



**LACHLAN SHIRE  
COUNCIL**

Wiradjuri Country

## **2022 - 2026 DELIVERY PROGRAM**

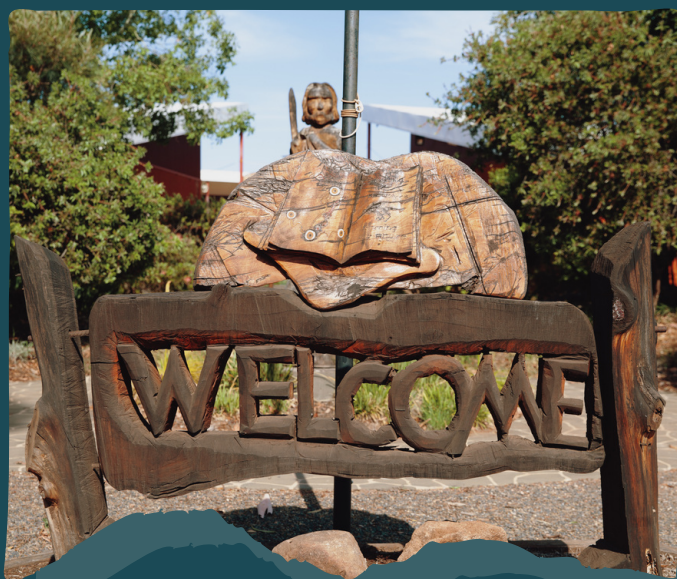
## **2023 - 2024 OPERATIONAL PLAN**

# **REVENUE POLICY AND BUDGET**

Adopted:



*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.

# TABLE OF CONTENTS

Introduction	Page 4
Councillors	Page 5
The role of a Councillor	Page 6
Your Councillors	Page 7
Organisational Structure	Page 8
Council's Values, Vision & Mission	Page 9
The Charter	Page 10
Strategic Alliances	Page 11
Integrated Planning & Reporting	Page 12
Delivery Program & Operational Plan	Page 13
Rating & Revenue Policy	Page 73
Fees & Charges	Page 79
Delivery Program & Operational Plan Budgets	Page 109



# INTRODUCTION



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

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

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

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

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

Incorporated within this Plan is the Disability Inclusion Action Plan (DIAP).

Council is required to publically exhibit the Draft Delivery and Operational Plan for a period of 28 days and to consider any community feedback.

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

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



# COUNCILLORS

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

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

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

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

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

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

Image will be updated after D-ward By-election result is known.



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  
D Ward



Councillor Dennis Brady  
D Ward



Councillor Judith Bartholomew  
E Ward

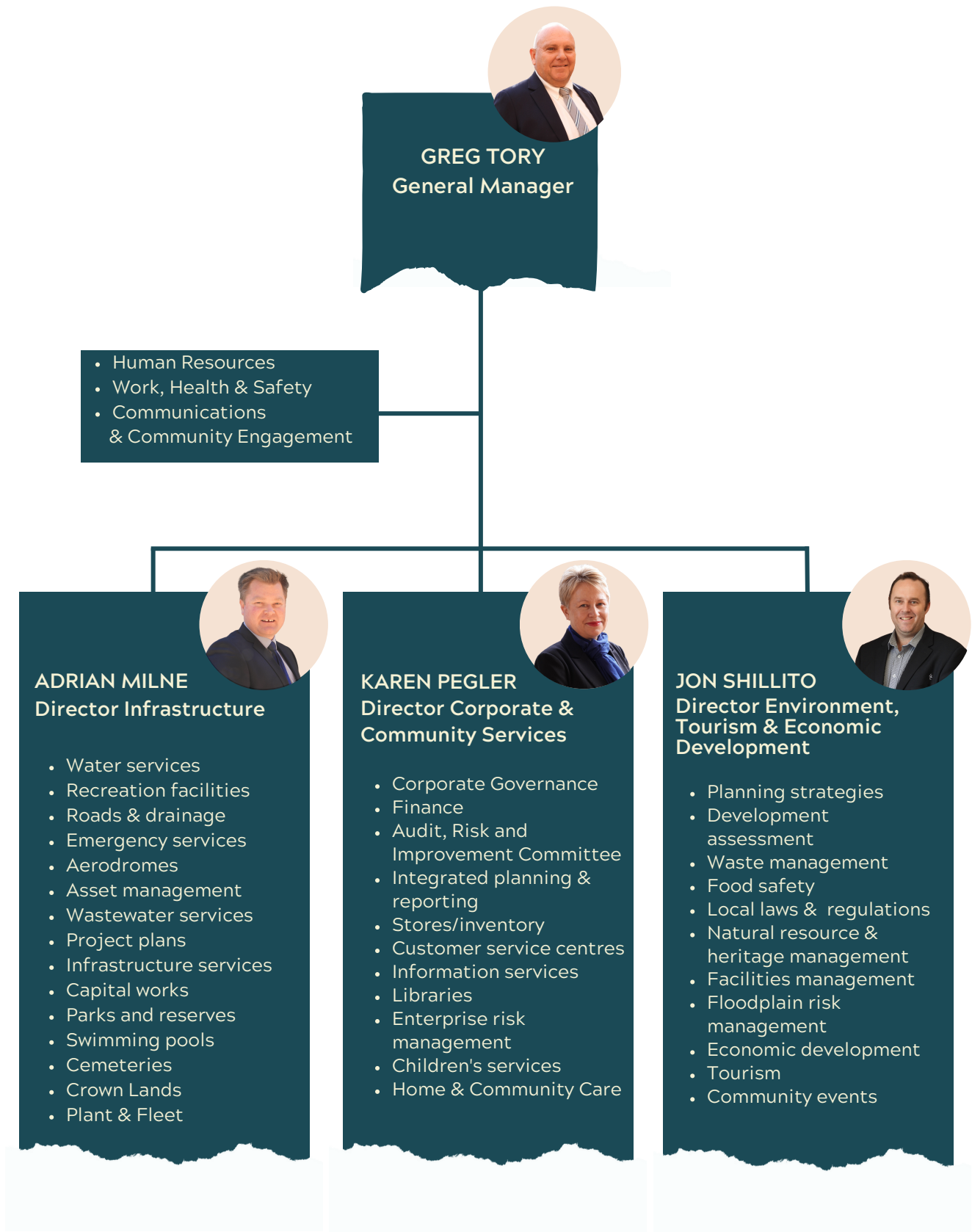


Councillor Paul Phillips  
DEPUTY MAYOR - E Ward



# ORGANISATIONAL STRUCTURE

As at 1 July 2023





# 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).

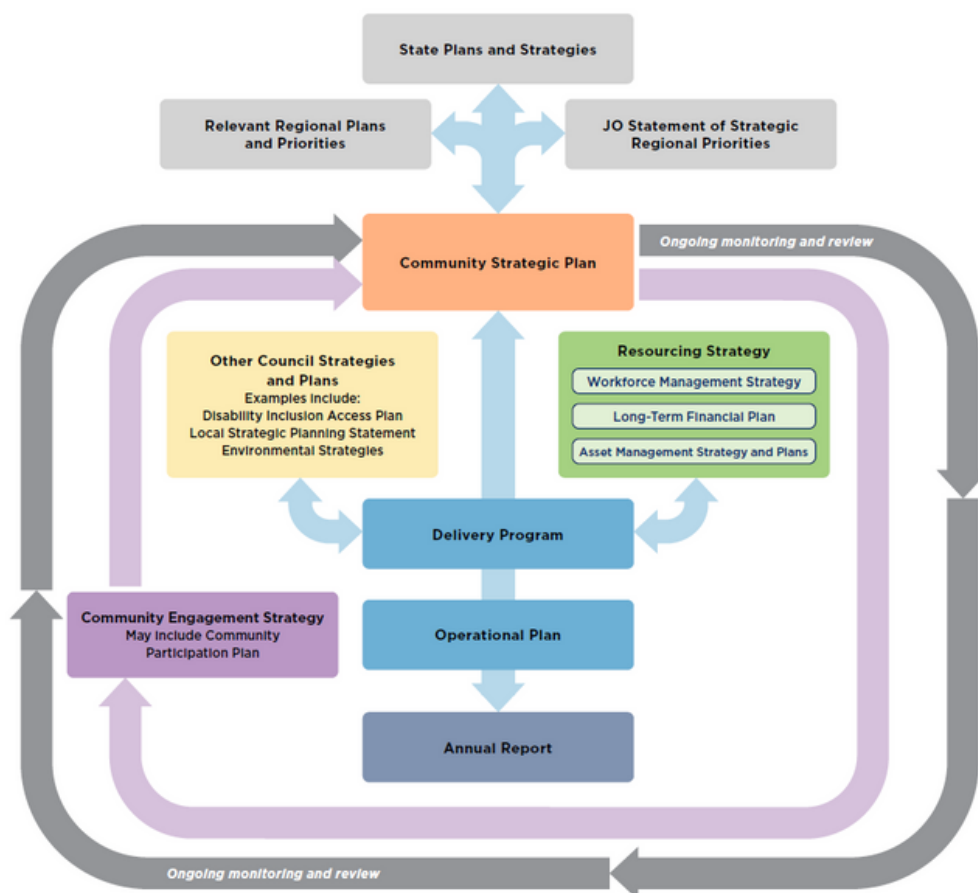
The Council's first set of documents under the IPR Framework - the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy - were produced in 2012.

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 2023 - 2024 OPERATIONAL PLAN

Budget Summary - Key Theme 1	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Community Services	2023-2024	(1,512)	1,996	484	-
	2024-2025	(1,540)	2,038	498	-
	2025-2026	(1,570)	2,094	524	-
	2026-2027	(1,601)	2,146	545	-

Budget Summary - Key Theme 2	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Tourism & Economic Development	2023-2024	(863)	2,150	1,286	215
	2024-2025	(896)	2,201	1,305	145
	2025-2026	(911)	2,247	1,336	120
	2026-2027	(925)	2,292	1,367	120

Budget Summary - Key Theme 3	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Transport	2023-2024	(11,491)	9,656	(1,834)	8,210
	2024-2025	(10,992)	9,863	(1,129)	5,017
	2025-2026	(10,398)	10,063	(335)	4,361
	2026-2027	(10,676)	10,243	(433)	4,469

Budget Summary - Key Theme 4	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Governance & Financial Control	2023-2024	(17,444)	8,135	(9,309)	2,715
	2024-2025	(17,914)	8,403	(9,511)	2,037
	2025-2026	(18,352)	8,470	(9,882)	3,140
	2026-2027	(18,801)	8,687	(10,114)	3,360

Budget Summary - Key Theme 5	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
People & Environment	2023-2024	(2,281)	5,440	3,159	283
	2024-2025	(2,338)	5,427	3,089	228
	2025-2026	(2,380)	5,567	3,187	210
	2026-2027	(2,439)	5,691	3,252	200

Budget Summary - Key Theme 6	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Recreation	2023-2024	(1,465)	4,372	2,907	1,484
	2024-2025	(585)	4,441	3,856	573
	2025-2026	(337)	4,539	4,202	272
	2026-2027	(340)	4,602	4,262	253

Budget Summary - Key Theme 7	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Service Infrastructure	2023-2024	(7,475)	8,230	755	3,675
	2024-2025	(7,688)	8,321	634	3,897
	2025-2026	(7,906)	8,497	591	1,900
	2026-2027	(8,131)	8,702	571	1,942



## 1: Community Services

### 1.1: Connecting with our Aboriginal communities.

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

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

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

### ***1.3: Council supported strategic education and training.***

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

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

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

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

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

***1.5: Increase community participation in arts and cultural activities.***

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



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

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

**1.6: Improved health care for the community.**

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

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

**1.7: Improved social outcomes for people with disability.**

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



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

### **1.8: Wellbeing of youth.**

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

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

## 2: Tourism & Economic Development

### 2.1: A vibrant tourism industry.

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

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

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

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

## 2.2: A diverse range of employment opportunities.

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

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

### **2.3: Encourage business activity.**

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



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

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

#### ***2.4: Access to reliable current technologies.***

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

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

### ***2.5: Improve the appearance of each town.***

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

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

## ***2.6: Attract and retain residents to the Shire.***

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

### 3: Transport

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

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

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

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

### 3.2: Improved pedestrian and cycle paths.

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



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

### 3.3: Upgrade street lighting.

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

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

## 4: Governance & Financial Control

### 4.1: Involved and active community groups.

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

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

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

#### ***4.2: Strong effective and responsive Council.***

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

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

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

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



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

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

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

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

#### 4.3: Enhanced communication with residents.

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

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

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

#### ***4.4: Strategic management of villages and Crown Reserves.***

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

## 5: People and Environment

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

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



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

## 5.2: Care for our community land.

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

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

### ***5.3: Ensure that animals are properly controlled.***

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

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

#### 5.4: Community safety.

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

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

### ***5.5: Celebrating and preserving our heritage.***

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

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

## 6: Recreation

### 6.1: Increased recreational use of lakes and rivers.

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

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

## 6.2: Upgrade community buildings.

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

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

### ***6.3: New and visually appealing streetscapes.***

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



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

#### 6.4: Improved parks, gardens and sporting ovals.

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

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

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

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

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

***6.6: Community gardens in the towns.***

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

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

## 7: Service Infrastructure

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

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

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

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

**7.2: Ensure water security for all towns and villages.**

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

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

### ***7.3: Adequate town drainage.***

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





**LACHLAN SHIRE  
COUNCIL**

Wiradjuri Country

# RATING & REVENUE POLICY STATEMENT

# RATING & REVENUE POLICY STATEMENT

## Loan Borrowings

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

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

## Rating plan

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

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

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

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

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

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

### Residential Urban

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

### Residential Non-Urban

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

### Business

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

### Mining

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

### Farmland

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

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



# RATING & REVENUE POLICY STATEMENT

## ORDINARY RATES Estimates for 2023/24

Category	Base Rate	% of Total Levy for Category	Ad Valorem	% of Total Levy for Category	% of Total Ordinary Rates Levy	Estimated Yield \$
Ordinary: Residential Urban	\$351	49.73%	0.012064	50.27%	17.79%	\$1,473,109
Ordinary: Residential Non - Urban	\$359	37.45%	0.008282	62.55%	2.52%	\$208,970
Ordinary: Business	\$403	36.34%	0.019130	63.66%	5.83%	\$485,699
Ordinary: Mining	\$777	0.56%	0.363665	99.44%	1.68%	\$138,970
Ordinary: Farmland	\$347	8.40%	0.002070	91.60%	72.18%	\$5,977,406

## Summary of calculation of Ordinary Rates for 2023/24

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

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

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

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

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



# RATING & REVENUE POLICY STATEMENT

## **Pensioner Concession**

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

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

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

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

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

## **Home Dialysis Water Consumption Rebate:**

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

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

## **Other Water consumption concessions**

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

Specifically, these concessions are:

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

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

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

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

## **Undetected Water Leaks and Faulty Water Meters.**

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



# RATING & REVENUE POLICY STATEMENT

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

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

### **Not-for-profit**

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

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

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

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

### **Concessions payment conditions**

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

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

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

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

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

No concession will apply on:

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

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

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

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

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



# RATING & REVENUE POLICY STATEMENT

## Maximum Interest on Overdue Rates and Charges

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

## Water, Sewerage & Waste Annual Charges

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

## 2023/24 Estimated Annual Charges Revenue

Waste Management Charge	\$296,650
Domestic Waste	\$1,178,090
Non-Domestic Waste	\$258,435
Residential Water	\$1,283,390
Non-Residential Water	\$619,197
Residential Sewer	\$1,658,496
Non-Residential Sewer	\$345,961
Residential Storm water	\$45,400
Non-Residential Storm water	\$7,225
<b>TOTAL</b>	<b>\$5,692,844</b>





**LACHLAN SHIRE  
COUNCIL**

Wiradjuri Country

# 2023 - 2024 FEES AND CHARGES

## Pricing Policy - Good and Service by Council

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

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

## GLOSSARY OF TERMS

**DCR** - Direct Cost Recovery - Includes the recovery of salary, salary on-costs and materials directly attributable to the provision of the goods and services.

**FCR** - Full Cost Recovery - Includes all costs, direct and indirect, incurred in providing the goods and service. Indirect costs include a proportion of shared costs (or overheads) which include information technology; the recording and processing of financial information, correspondence, and payroll; together with professional management of these systems and costs associated with providing shared buildings and equipment.

**REF** - Reference - Involves the identification of like or similar services provided in the community followed by the adoption of similar prices to those charged by such services, or an assessment of the price the market can afford to pay.

**ROR** - Rate of Return - Prices are set to recover an excess over costs. This excess may then be directed to capital improvements/development of similar facilities.

**STAT** - Statutory - Prices are set to comply with statutory legislation.

**SUB** - Subsidised (Partial Cost) - Council only recovers a proportion of the cost.

	B	C	AG
	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
5			
6	<b>ADMINISTRATION, RECORDS AND DOCUMENTS MANAGEMENT</b>		
7	<b>Rates</b>		
8	Rates & Charges due or payable on a parcel of land. Section 603 Certificate (S603) as advised by NSW Office of Local Government Circular No 23-02 / 8 May 2023/ A849639	STAT	\$95.00
9	plus: S603 Urgency Fee (if required within 48 hours from request)	REF	\$55.00
10	Issue a copy of Rates/Water notice (where Council is not at fault and data is still on current system)	REF	\$12.00
11	Issue a copy of Debtor invoice (where Council is not at fault and data is still on current system)	REF	\$12.00
12	Debt Recovery Charges on Overdue rates, charges & water consumption: includes early-stage intervention, late-stage intervention and service fees	REF	At Cost
13	<b>Administration Charge</b>		
14	Administration Charge - Sale of Land under Section 713 of the Local Government Act 1993 (per property listed for sale)	FCR	\$612.00
15	<b>Penalty for Overdue Rates and Charges (Section 556)</b>		
16	Interest on all Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	9%
17	<b>Section 608 Local Government Act - Supplying Service/Information</b>		
18	Records Search - Property or Rate Information requiring searches of old records at archive - per hour (Minimum charge of one hour to be paid)	DCR	\$94.00
19	Per written advice	DCR	\$113.00
20	Per written advice requiring inspection	DCR	\$196.00
21	Per written advice with investigation by Council Staff and letter	DCR	\$196.00
22	Advice on notices under other Acts	DCR	\$49.00
23	<b>Government Information (Public Access) Act 2009 (NSW)</b>		
24	Application Fee - each	STAT	Stat
25	Processing Fee - per hour	STAT	Stat
26	Internal Review - each	STAT	Stat
27	<b>Copy of Council Document</b>		
28	Strategic Community, Delivery and Operational Plan	REF	\$34.00
29	<b>Copying Fees - Per Page</b>		
30	<b>Black &amp; White</b>		
31	A4	DCR	\$0.50
32	A3	DCR	\$0.50
33	<b>Colour</b>		
34	A4	DCR	\$1.00
35	A3	DCR	\$1.00



	B	C	AG
	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
5			
36	<b>Laminating - per page</b>		
37	A4 - includes laminating pouch	DCR	\$2.00
38	A3 - includes laminating pouch	DCR	\$3.00
39	<b>Folding A4 only</b>		
40	1-100 pages (per page)	DCR	\$0.30
41	101-500 pages (per page)	DCR	\$0.15
42	501-1,000 pages (per page)	DCR	\$0.10
43	1,001 pages and over (per page)	DCR	\$0.05
44	<b>Hire of Equipment</b>		
45	Technical Service Support Rate	FCR	\$110.00
46	Notebook - 3 day hire	ROR	\$60.00
47	Plus each day thereafter	ROR	\$15.00
48	Deposit - Notebook	ROR	\$120.00
49	Projector – 3 day hire	ROR	\$50.00
50	Plus each day thereafter	ROR	\$15.00
51	Deposit - Projector	ROR	\$120.00
52	Screen – 3 day hire	ROR	\$40.00
53	Plus each day thereafter	ROR	\$15.00
54	Deposit - Screen	ROR	\$60.00
55	Group Deposit for Notebook, Projector and Screen	ROR	\$120.00
56	Portable PA – 3 day hire	ROR	\$75.00
57	Plus each day thereafter	ROR	\$25.00
58	Deposit - Portable PA	ROR	\$120.00
59	Late Return Fee - Per equipment item	FCR	Daily Hire Rates
60	<b>AIRPORTS</b>		
61	<b>Condobolin, Lake Cargelligo and Tottenham Airports</b>		
62	Landing & parking fee, emergency aircraft	SUB	NIL
63	Landing & parking fee, aircraft under 2,000kg	SUB	NIL
64	Landing & parking fee, aircraft 2,000kg plus	SUB	\$10 Per tonne
65	<b>ANIMAL CONTROL</b>		
66	<b>Registration – Companion Animals Act 1998</b>		
67	Dog - Desexed (by relevant age)	STAT	Stat
68	Dog - Desexed (by relevant eligible pensioner)	STAT	Stat
69	Dog - Desexed (sold by pound/shelter)	STAT	Stat

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
70	Dog - Not Desexed or Desexed (after relevant age)	STAT	Stat
71	Dog - Not Desexed (not recommended)	STAT	Stat
72	Dog - Not Desexed (recognised breeder)	STAT	Stat
73	Dog - Working	STAT	Stat
74	Dog - Service to the State	STAT	Stat
75	Assistance Animal	STAT	Stat
76	Cat - Desexed or Not Desexed	STAT	Stat
77	Cat - Eligible Pensioner	STAT	Stat
78	Cat - Desexed (sold by pound/shelter)	STAT	Stat
79	Cat - Not Desexed (not recommended)	STAT	Stat
80	Cat - Not Desexed (recognised breeder)	STAT	Stat
81	Registration late fee	STAT	Stat
82	<b>Annual permit category</b>		
83	Cat not desexed by four months of age	STAT	Stat
84	Dangerous dog	STAT	Stat
85	Restricted dog	STAT	Stat
86	Permit Late Fee	STAT	Stat
87	<b>Micro Chipping</b>		
88	Micro chipping	REF	\$63.00
89	Micro chipping Promotion Days (maximum 2 animals per person) or discounted rate for larger numbers per head	REF	\$25.00
90	<b>Collar Hire</b>		
91	Anti-Barking Citronella Collar Hire Refundable Deposit	REF	\$80.00
92	Anti-Barking Citronella Collar Hire Fee - per month	REF	\$58.00
93	<b>Impounding</b>		
94	Daily sustenance and housing (per cat or dog) - per head	DCR	\$18.00
95	Large Animals – including pigs, goats and cattle (per day) - per head	DCR	\$28.00
96	Sheep (per day) - per head	DCR	\$18.00
97	Walking or transporting animals and for disposal thereof	DCR	At Cost + 10%
98	<b>Callout Fee</b>		
99	Callout Fee - Outside Normal Working Hours - Per Person	DCR	\$272.00
100	Fee per hour per person after the first 4 hours	DCR	\$72.00
101	Rate per person per hour (During Normal Working Hours)	DCR	\$50.00
102	Fee per hour per person after the first 4 hours	DCR	\$50.00
103	Rate Additional officer per hour	DCR	\$50.00
104	Kilometre charge to apply (per Kilometre)	DCR	\$2.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
105	<b>Transport / Carrier / Feeding</b>		
106	Cost to recovery of Actual Costs to Council	DCR	At Cost + 10%
107	<b>Treatment &amp; Feeding Costs</b>		
108	Feeding costs / Treatment Costs - Cost recovery of Actual Cost to Council	DCR	At Cost + 10%
109	<b>Impounding Release Fees (All Animals)</b>		
110	1st impounding (registration and micro chipping to be added in addition to release fee if animal is unidentified and unregistered)	DCR	\$48.00
111	2nd or subsequent impounding	DCR	\$118.00
112	Enforcement of Companion Animals Regulation 2018	STAT	Maximum Penalty
113	<b>Sale of Companion Animals</b>		
114	Sale of companion animal	DCR	\$78.00
115	Sale of other impounded animals (e.g.: sheep and cattle)	DCR	At Cost + 10%
116	<b>Agistment Fees (Old Condobolin Common)</b>		
117	Cattle/Horses per head - per month	DCR	\$48.00
118	<b>BUILDING APPROVALS &amp; CERTIFICATES</b>		
119	<b>Building</b>		
120	Additional copies of Stamped Plans & Specifications per set	DCR	\$12.00
121	Occupation Certificate (Class 2-9 Buildings) per application	DCR	\$340.00
122	Occupation Certificate - Re-inspection	DCR	\$250.00
123	Assessment of Missed Critical Stage Inspections	DCR	\$350.00
124	<b>BASIX Certificate Amendments</b>		
125	Minor - per certificate amendment (prior to approval)	DCR	\$42.00
126	Major - per certificate amendment (prior to approval)	DCR	\$80.00
127	<b>Assessment of Alternative Solution Fee</b>		
128	Non - Fire Safety (per Performance Clause)	DCR	\$450.00
129	Fire Safety (Minor)	DCR	\$2,000.00
130	Fire Safety (major - referral to Fire Safety Engineer is required or peer review)	ROR	At Cost + 10%
131	<b>Fire Safety Engineer Costs - Where referral required to Fire &amp; Rescue NSW</b>		
132	Per day or part thereof	STAT	Stat
133	<b>Fire Safety Upgrade Report &lt; 1993 Building - to be advised A1 Accredited Certifier</b>		
134	Where referral to Fire Safety Engineer is required	ROR	At Cost + 10%
135	<b>Construction Certificate/Complying Development Certificate</b>		
136	Minimum Fee (lodgement and recording)	DCR	\$90.00
137	Plus statutory schedule of first \$5,000 plus	DCR	\$90+ 0.5% of Cost
138	Next \$95,000 plus	DCR	\$145 + 0.3% of Cost
139	Next \$150,000 plus	DCR	\$232 + 0.2% of Cost
140	For excess \$250,000	DCR	\$520 + 0.1% of Cost

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
141	<b>Private Certifiers (Registration of Certificates)</b>		
142	Registration of Complying Development Certificate, Construction Certificate or Occupation Certificate from an external Principal Certifier	STAT	As per planning Portal
143	Applications requiring referral to independent Accredited Certifiers	REF	Cost plus 10%
144	Council appointed as PCA but Private Certifier required for inspection	DCR	Cost plus 10%
145	<i>Note: Ordinary construction fees apply in addition to the Private Certifier. Fees are payable prior to the construction of work.</i>		
146	<b>Principal Certifiers Fee (charged with each Construction Certificate) Within Lachlan Shire Council</b>		
147	Minor work – e.g., carport, above ground pool, garden shed etc.	REF	\$245.00
148	In-ground pool, small addition, garage, etc.	REF	\$420.00
149	Dwelling, duplex (two flats), small industrial commercial/food	REF	\$630.00
150	Three units, medium industrial	REF	\$779.00
151	Large industrial, multi-unit, large shopping centre	REF	\$2,200.00
152	Large projects industrial	REF	\$4,150.00
153	Reinspection for failed critical stage inspections (payments up front) applies to 2nd and subsequent re-inspections	REF	\$375.00
154	Advertising any application	DCR	\$689.00
155	Advertising as per Lachlan Development Control Plan	DCR	\$689.00
156	<b>Applications (Other)</b>		
157	Variation to building line	REF	\$132.50
158	Temporary road/street closures for private functions	REF	\$265.00
159	Application to vary policy	REF	\$132.50
160	<b>Building Information Certificates</b>		
161	Building certificate for class 1 and 10 building - clause 260 - per dwelling	STAT	Stat
162	Building Certificate 6.23 (Section 149B) not exceeding 200 m <sup>2</sup>	STAT	Stat
163	Building Certificate 6.23 (Section 149B) exceeding 200 m <sup>2</sup> but not 2000 m <sup>2</sup> , plus	STAT	Stat
164	Over 200 m <sup>2</sup> - per m <sup>2</sup>	STAT	Stat
165	Building Certificate 6.23 (Section 149B) exceeding 2000 m <sup>2</sup> plus	STAT	Stat
166	Over 2000 m <sup>2</sup> - per m <sup>2</sup>	STAT	Stat
167	Additional inspection required prior to issuing building certificate	STAT	Stat
168	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	Stat
169	Copy of Building Certificate s.261	STAT	Stat

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
170	<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>		
171			
172	Security Bond (upfront payment or bank guarantee accepted)	DCR	\$10,600.00
173	<b>Awning/Façade Safety Inspection (Awnings over Council's Footpath)</b>		
174	Initial Safety Inspection per awning per assessment	ROR	Cost plus 10%
175	Follow up costs for unsafe awnings/facade	ROR	Cost plus 10%
176	<b>Section 735(a) Certificate (Outstanding Notice under LGA 1993)</b>		
177	Per Certificate	REF	\$90.00
178	Per Certificate requiring inspection	REF	\$160.00
179	<b>Section 9.3-9.37 (121ZP) Certificate (Outstanding Notice under EPA Act 1979)</b>		
180	Per Certificate	REF	\$75.00
181	Per Certificate requiring inspection	REF	\$185.00
182	Combined Section 735A & 9.3-9.37 (121ZP) Certificate	REF	\$160.00
183	Per Certificate requiring inspection	REF	\$185.00
184	<b>Section 10.7 (149) Planning Certificates</b>		
185	Section 10.7 (2) [149(2)] Certificate	STAT	\$62.00
186	Section 10.7 (5) [149(5)] Annexure to 10.7 (2) [149(2)]	STAT	\$140.00
187	Urgency Fee (if required within 48 hours from request)	REF	\$76.00
188	Section 10.7 (149) Administration Charge (cancellation of application)	REF	50% of the fee
189	Section 10.7 (149) Certificate – Certified Copy	REF	\$62.00
190	<b>Swimming Pool Certificate (Swimming Pools Act)</b>		
191	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	Stat
192	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	Stat
193	Section 22 Inspection (Swimming Pools Act) Exemption	STAT	Stat
194	<b>Sewerage Certificate</b>		
195	Sewerage/Drainage Plan	DCR	\$37.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
196	Septic Tank Certificate/Inspection/Registration/Re-inspection	DCR	\$190.00
197	Plus: Urgency Fee (if required within 48 hours from request)	DCR	\$125.00
198	<b>CARAVAN PARKS</b>		
199	<b>Condobolin</b>		
200	Cabin 1-2 persons per night	REF	\$132.50
201	Each extra person per night	REF	\$22.50
202	Cabin 1-2 persons per week	REF	\$795.00
203	Each extra person per week	REF	\$132.50
204	Dongas 1-2 person per night	REF	\$68.00
205	Dongas 1-2 person per week	REF	\$408.00
206	Powered sites 1-2 persons per night	REF	\$36.00
207	Powered sites 1-2 persons per week	REF	\$216.00
208	Each extra person per night	REF	\$12.00
209	Each extra person per week	REF	\$70.00
210	Unpowered sites 1-2 persons per night	REF	\$31.00
211	Unpowered sites 1-2 persons per week	REF	\$185.00
212	Each extra person per night	REF	\$12.00
213	Each extra person per week	REF	\$70.00
214	Kennel Club Building - Hire per day	REF	\$95.00
215	Kennel Club Building - Cleaning deposit	REF	\$320.00
216	Condobolin Dog Show/s	REF	25% reduction on all accommodation booking at Riverview Caravan Park
217	<b>Lake Cargelligo</b>		
218	Executive Cabin 1-2 persons per night	REF	\$150.00
219	Cabin 1-2 persons per night	REF	\$100.00
220	Each extra person per night	REF	\$24.00
221	Each extra person (child up to 16 years) per night	REF	\$18.00
222	Executive Cabin 1-2 persons per week	REF	\$890.00
223	Cabin 1-2 persons per week	REF	\$605.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
224	Each extra person (adult) per week	REF	\$133.00
225	Powered sites 1-2 persons per night	REF	\$37.00
226	Powered sites 1-2 persons per week	REF	\$223.00
227	Each extra person per night	REF	\$12.00
228	Each extra person per week	REF	\$70.00
229	Unpowered sites 1-2 persons per night	REF	\$30.00
230	Unpowered sites 1-2 persons per week	REF	\$178.00
231	Each extra person per night	REF	\$12.00
232	Each extra person per week	REF	\$70.00
233	<b>Tottenham</b>		
234	Executive Cabin 1-2 persons per night	REF	\$110.00
235	Executive Cabin 1-2 persons per week	REF	\$620.00
236	Powered Site 1-2 persons per night	REF	\$28.00
237	Unpowered Site 1-2 persons per night	REF	\$22.00
238	Single room per night	REF	\$37.00
239	Single room per week	REF	\$223.00
240	Single room per week for a period exceeding two weeks	REF	\$200.00
241	Double room per night	REF	\$68.00
242	Double room per week	REF	\$410.00
243	Double room per week for a period exceeding two weeks	REF	\$295.00
244	Dwelling - Min. three (3) night hire	REF	\$360.00
245	Dwelling - Weekly Hire	REF	\$820.00
246			
247	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	
248	<i>Note: Caravan Park Cabins have a 35% fee reduction of the full cabin rate for long term stays of 2 weeks plus. <b>NOTE: this discount will not apply if any other discount is offered.</b></i>		
249	<b>Other Fees - All Caravan Parks</b>		
250	Use of Showers/amenities - Truck Drivers/Travellers	REF	\$8.00
251	Cancellation fee (less than 7days)	REF	50 % of Fee
252	Cancellation fee (greater than 7 but less than 14 days)	REF	10% of Fee
253	Cancellation fee (greater than 14 but less than 21 days)	REF	5 % of Fee

	B	C	AG
	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
5			
254	Cancellation fee (greater than 21 days)	REF	Nil
255	Additional Linen	REF	\$10 Per Set
256	Additional Cleaning Charge	REF	\$265.00
257	<b>Storage fees</b>		
258	Caravan site holding fee for preferred site	REF	\$110.00
259	Stored in storage area	REF	\$42.00
260	<b>Coaches</b>		
261	Powered site per night - school trips etc.	REF	\$90.00
262	Unpowered site per night	REF	\$62.00
263	<b>CHILDREN SERVICES</b>		
264	<b>Fees &amp; Charges</b>		\$0.00
265	Enrolment Fee / Kinderloop– per family per year	REF	\$29.00
266	After School Care 3pm -6pm	REF	\$30.00
267	Mobile Child Care: Tullibigeal and Lake Cargelligo (8.45am-3.15pm)	REF	\$77.00
268	Pre-School - per child per day - Full Fee	REF	\$32.00
269	Pre-School - per child per day - Parents with Health Care Card	REF	\$24.00
270	Pre-School - per child per day - Children from ATSIC family	REF	\$24.00
271	Vacation Care (Full Day)	REF	\$43.00
272	<b>Note: Fees subject to NSW Government subsidy under the fee reduction initiative</b>		
273	Late collection of child for all above services (per 10 min block)	REF	\$15.00
274	Excursions - Dependant on activities	DCR	At Cost
275	Cancellation Fee (No notice given) – for all above services and excursions booked - per child	REF	Full Fee
276	Children's clothing and hats	DCR	At Cost
277	<b>CEMETERIES</b>		
278	Condobolin Cemetery Reservation Fee	REF	\$315.00
279	<b>Plot Fee 1.2m x 2.4m</b>		
280	Land General Cemetery	REF	\$376.00
281	Lawn Cemetery, first interment, supply and installation of 7cm x 3cm plaque (3 lines) and perpetual maintenance	REF	\$1,237.00
282	Interment Fee	REF	\$150.00
283	Interment Ashes in Columbarium	REF	\$150.00
284	<b>Approval Fees – to be paid in addition to the above fees</b>		
285	Approval/Administration fee including re-opening and ashes	REF	\$130.00



	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
286	Monument fee (approval to place monument on grave) General Cemetery Only	REF	\$108.00
287	Plaque Fee - Larger than 7 cm x 3 cm	REF	At Cost
288	<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>		
289	<b>ENGINEERING</b>		
290	<b>Private Works</b>		
291	Hire of Single Portable Toilet (includes disposal of waste)	SUB	\$105.00
292	Hire of Single Portable Toilet- (includes disposal of waste) Charitable and not for Profit Organisations	SUB	\$53.00
293	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water.	SUB	\$310.60
294	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water. Charitable and not for Profit Organisations	SUB	\$155.80
295	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	Per Quote
296	Kerb and Guttering Laybacks – Cut out and lay in existing Kerb & Guttering	FCR	At Cost
297	Contributions to dust seals	FCR	50 % of Actual Cost
298	Kerb and Gutter Construction	FCR	50 % of Actual Cost
299	<i>Note: Driveway construction to be Per Quote</i>		
300	<i>Note: See Kerb and Gutter Contributions Policy for further Details</i>		
301	<b>Footpath/Paving Construction</b>		
302	Erect Structures /Work on Road	REF	\$114.00
303	<i>Note: The above charges without pricing are individually costed and quoted. Quotations valid for 28 days. Also See Section 68 fees</i>		
304	Occupancy Licence Fee - per annum	REF	\$21.00
305	Occupancy Licence Fee - per annum (Large per km)	REF	\$897.00
306	Public Gates/Grids - Initial application fee	REF	\$190.00
307	Public Gates/Grids - Annual Fee	REF	\$77.00
308	<b>Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Non-Mining or Non Mining Related Applicants)</b>		
309	Administration charge to consider an application for an approval, permit or consent	REF	\$37.00
310	Route Assessment - Urban Streets	REF	\$86.00
311	Route Assessment - Rural Roads	REF	\$156.00
312	<b>Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Mining or Mining Related Applicants, Rail or Rail Related Applicants)</b>		
313	Administration charge to consider an application for an approval, permit or consent	REF	At Cost
314	Route Assessment - Urban Streets	REF	At Cost

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
315	Route Assessment - Rural Roads	REF	At Cost
316	<b>IMPOUNDING</b>		
317	Impounding of vehicles / articles	REF	\$245 + 10%
318	Release Fee	REF	\$40.00
319	Storage Fee - Per day	REF	\$12.00
320	Disposal Fee - Per day	REF	At Cost +10%
321	<b>INSPECTIONS</b>		
322	Food Premises Inspection	REF	\$125.00
323	Reinspection for non-compliance	REF	\$85.00
324	Schools, Sports Canteens, Kiosks, Home Based Business, Tourist Information Centres, Groups in Council Halls	REF	\$40.00
325	Reinspection for non-compliance	REF	\$40.00
326	Food Vending Vehicle	REF	\$125.00
327	Food Vending Vehicle (Annual Show)	REF	\$34.00
328	Hairdressers, beauty salons, skin penetration	REF	\$125.00
329	Underground Petroleum Storage System Inspection	REF	\$166.00
330	Professional Fees - Inspections	REF	\$150.00
331	<b>LIBRARIES</b>		
332	<b>Condobolin and Lake Cargelligo</b>		
333	Book Replacement	DCR	Replacement Cost
334	<b>Book sales</b>		
335	Fiction	REF	\$0.40
336	Non Fiction	REF	\$0.60
337	<b>Laminating - per page</b>		
338	A4 - includes laminating pouch	DCR	\$2.00
339	A3 - includes laminating pouch	DCR	\$3.00
340	<b>Copying Fees - Per Page</b>		
341	Black & White A4 & A3	DCR	\$0.50
342	Colour A4	DCR	\$1.00
343	Colour A3	DCR	\$1.00
344	Faxing - per page	DCR	\$1.00
345	Incoming Fax to library (arrangement with client)	DCR	\$0.50
346	Library Bag Sales (Condobolin Only) - per bag	DCR	\$2.00
347	<b>LOCAL GOVERNMENT SECTION 68 APPROVALS</b>		
348	<b>Part A Approval – Structures/Public Entertainment</b>		
349	Install a manufactured home, moveable dwelling or associated structure on land	REF	\$827.00
350	<b>Part B Approval- Water, Sewer or Drainage Work</b>		
351	1. Carry out water supply work	REF	\$190.00
352	2. Draw water from a Council water supply or a standpipe or sell water so drawn	REF	At Cost
353	3. Install, alter, disconnect or remove a meter connected to a service pipe	REF	\$72.00

	B	C	AG
	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
5			
354	4. Carry out sewerage work	REF	\$133.00
355	5. Carry out stormwater drainage	REF	\$133.00
356	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	\$128.00
357	<b>Part C Approval – Management of Waste</b>		
358	1. For fee or reward, transport waste over or under a public place	REF	\$128.00
359	2. Place waste in a public space	REF	\$128.00
360	3. Place a waste storage container in a public place	REF	\$128.00
361	4. Dispose of waste into a sewer of the Council	REF	\$128.00
362	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	\$128.00
363	6. Operate a system of sewerage management (Within the meaning of Section 68A)	REF	\$83.00
364	<b>Part D Approval – Community Land</b>		
365	1. Engage in trade or business	REF	\$133.00
366	2. Direct or produce a theatrical, musical or other entertainment for public	REF	\$128.00
367	3. Construct a temporary enclosure for the purpose of entertainment	REF	\$135.00
368	4. For fee or reward, play a musical instrument or sing	REF	\$12.00
369	5. Set up, operate or use a loudspeaker or sound amplifying device	REF	\$75.00
370	6. Deliver a public address or hold a religious service or public meeting	REF	Free
371	<b>Part E Approval – Public Roads</b>		
372	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	\$112.00
373	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	\$128.00
374	<b>Part F Approvals- Other Activities</b>		
375	1. Operate a public car park	REF	\$118.00
376	2. Operate a caravan park or camping ground	REF	\$118.00
377	3. Operate a manufactured home estate	REF	\$275.00
378	4. Install a domestic oil or solid fuel heating appliance, other than a portable appliance	REF	\$85.00
379	5. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Mechanical	REF	\$27.00
380	6. Use a standing vehicle or any article for the purpose of selling any article in a public place	REF	\$128.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
381	7. Carry out an activity prescribed by the regulations or an activity of a class or Description prescribed by the regulations	REF	\$128.00
382	<i>Note: Not for Profit Organisations exempt from Section 68 Fees however these organisations must still make an application for approval</i>		
383	<b>MEALS ON WHEELS &amp; COMMUNITY TRANSPORT</b>		
384	<b>Condobolin - Non package (CHSP) clients</b>		
385	Hot Meals – available 6 days - per meal	DCR	\$8.00
386	Dessert – available 6 days - per dessert	DCR	\$2.50
387			
388	Hot Meals -Main & Dessert	DCR	\$9.50
389	<b>Lake Cargelligo - Non package (CHSP) clients</b>		
390	Hot Meals – available 5 days - per meal	DCR	\$8.00
391	Dessert– available 5 days - per dessert	DCR	\$2.50
392	<b>Condobolin - Package clients - client contribution</b>		
393	Hot Meals – available 6 days - per meal	DCR	\$4.00
394	Dessert – available 6 days - per dessert	DCR	\$2.00
395	<b>Lake Cargelligo - Package clients - client contribution</b>		
396	Hot Meals – available 5 days - per meal	DCR	\$4.00
397	Dessert– available 5 days - per dessert	DCR	\$2.00
398	<b>Tottenham - Package clients - client contribution</b>		
399	Hot Meals -Main & Dessert	DCR	\$6.00
400	<b>Condobolin, Lake Cargelligo, Tottenham - Package clients - package provider</b>		
401	Hot meal and dessert	DCR	\$12.00
402	<b>Frozen Meals</b>		
403	<b>Condobolin and Tottenham - Non Package (CHSP) clients</b>		
404	Main	DCR	\$8.00
405	Roasts	DCR	\$8.00
406	Long Life Soup	DCR	\$3.50
407	Dessert	DCR	\$4.00
408	<b>Lake Cargelligo - Non Package (CHSP) clients - includes freight charge</b>		
409	Main	DCR	\$9.00
410	Roasts	DCR	\$9.00
411	Long Life Soup	DCR	\$4.00
412	Dessert	DCR	\$4.00
413	<b>Condobolin and Tottenham - Package clients - client contribution</b>		
414	Main	DCR	\$4.00
415	Roasts	DCR	\$4.00
416	Long Life Soup	DCR	\$3.50
417	Dessert	DCR	\$2.00
418	<b>Lake Cargelligo - Package clients - client contribution - includes freight charge</b>		
419	Main	DCR	\$5.00
420	Roasts	DCR	\$5.00
421	Long Life Soup	DCR	\$3.50
422	Dessert	DCR	\$3.50
423	<b>Condobolin, Lake Cargelligo, Tottenham - Package clients - package provider</b>		
424	Main or roast or soup & dessert	DCR	\$12.00
425	<b>Community Transport (Condobolin)</b>		
426	Community Car in Condobolin	DCR	\$5.50
427	<b>Community Transport (Tottenham) Non package (CHSP) clients</b>		
428	Tottenham to Narromine, Warren or Nyngan	DCR	\$45.00
429	Tottenham to Dubbo, Parkes or Forbes - 1 person	DCR	\$50.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
430	Tottenham to Dubbo, Parkes or Forbes - 2 people	DCR	\$40.00
431	Tottenham to Dubbo, Parkes or Forbes - 3 people	DCR	\$30.00
432	Tottenham to Orange	DCR	\$65.00
433	<b>Community Transport (Tottenham) Package clients. No client contribution</b>		
434	Tottenham to Narromine, Warren or Nyngan	DCR	\$184.00
435	Tottenham to Dubbo, Parkes or Forbes.	DCR	\$134.00
436	Tottenham to Orange	DCR	\$255.00
437	<b>Handyman Services</b>		
438	Green waste/rubbish removal Fee	DCR	\$10.00
439	Home/ Garden Maintenance Travelling per km including GST.	DCR	\$0.55
440	<b>Social Support</b>		
441	Group - Social Support, Shopping, Appointments. <b>Non package client Maximum payment</b>	DCR	\$20.00
442	Individual - Social Support, Shopping, Appointments. <b>Package client includes car contribution</b>	DCR	\$50.00
443	Group - Social Support, Shopping, Appointments. <b>Package client includes meal contribution</b>	DCR	\$30.00
444	<b>Administration Fees - Package clients only</b>		
445	Administration Fee - Package Providers only. Charged per client . For Transport, Social Support, Home Handyman and Hot Meals	DCR	\$20.00
446	Administration Fee - Package Providers only. Charged per client invoice. For frozen meals	DCR	\$10.00
447	<b>PLANNING</b>		
448	<b>Development Applications (EPA Act) Based on estimated cost of development</b> <b>Note: The following fees are inclusive of a charge by Planning Secretary at the rate of 0.064% less \$5 based on the total cost of applications which exceeds \$50,000 (EP&amp;A Reg 2021, CI 266). These fees are set annually by the Planning Secretary and are subject to change.</b>		
449	Up to \$5,000	STAT	\$129.00
450	\$5,001 - \$50,000 - plus for each \$5,001 - \$50,000, \$198.00 plus \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Per Calculation
451	\$50,001 - \$250,000 plus \$50,001 - \$250,000, \$412.00 plus \$3.64 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$50,000	STAT	Per Calculation
452	\$250,001 - \$500,000 plus \$250,001 - \$500,000, \$1,356 plus \$2.34 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$250,000	STAT	Per Calculation
453	\$500,001 - \$1,000,000 plus \$500,001 - \$1,000,000, \$2,041.00 plus \$1.64 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$500,000	STAT	Per Calculation
454	\$1,000,001 - \$10,000,000 plus \$1,000,001 - \$10,000,000, \$3,058.00 plus \$1.44 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$1,000,000	STAT	Per Calculation
455	More than \$10,000,000 plus More than \$10,000,000, \$18,565.00 plus \$1.22 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$10,000,000	STAT	Per Calculation
456	Maximum DA Fee for a dwelling less than \$100,000	STAT	\$532.00
457	Additional Fee - Residential apartment development (refer to design review panel)	STAT	\$3,508.00
458	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	\$333.00
459	Advertising of Development Application	DCR	\$173.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
460	Advertising Designated Development EP&A Regulations (additional fee)	STAT	\$2,596.00
461	Advertised/Prohibited Development/EPI DCP Notice required (additional fee)	STAT	\$1,290.00
462	Notification of Development Application	DCR	\$200.00
463	Refund of Development Application - DA is withdrawn before determination	DCR	50% of the applicable fees or as otherwise determined by Director Environment, Tourism and Economic Development (or delegate)
464	Designated Development in addition to other fees	STAT	\$1,076.00
465	<b>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</b>		
466	Up to \$5,000	STAT	\$64.00
467	\$5,001 - \$250,000 plus \$5,001 - \$250,000, \$100.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Per Calculation
468	\$250,001 - \$500,000 plus \$250,001 - \$500,000, \$585.00 plus \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Per Calculation
469	\$500,001 - \$1,000,000 plus \$500,001 - \$1,000,000, \$833.00 plus \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Per Calculation
470	\$1,000,001 - \$10,000,000 plus \$1,000,001 - \$10,000,000, \$1,154.00 plus \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Per Calculation
471	More than \$10,000,00 plus More than \$10,000,000, \$5,540.00 plus \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Per Calculation
472	Dept. Planning, Industry and Environment (Strategy Planning Fee) in excess of \$50,000 less (0.64 * Cost of Development/1000)	STAT	At Cost
473	<b>Modification of Local Development Consent</b>		
474	Modification of Development Consent as per sec. 4.55 (sec. 96) which in opinion of consent authority is of minimal environmental impact	STAT	\$0.00
475	Up to \$5,000	STAT	\$64.00
476	\$5,001 - \$250,000 \$5,001 - \$250,000, \$99.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Per Calculation
477	\$250,001 - \$500,000 \$250,001 - \$500,000, \$585.00 plus \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Per Calculation
478	\$500,001 - \$1,000,000 \$500,001 - \$1,000,000, \$833.00 plus \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Per Calculation
479	\$1,000,001 - \$10,000,000 \$1,000,001 - \$10,000,000, \$1,154.00 plus \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Per Calculation
480	More than \$10,000,000 More than \$10,000,000, \$5,154.00 plus \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	\$4737 plus
481	Fee for review of modification application under sec. 8.9 (Sec. 96AB)	STAT	50% of original app. Fee
482	Additional Fee – Residential Flat Development	STAT	\$3,508.00
483	Integrated Development Fee	STAT	\$164.00
484	Integrated Development Per approval Authority - (This fee is not a Council fee and is forwarded to the approving public/statutory authority)	STAT	\$374.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
485	Plus - Application Processing fee	STAT	\$164.00
486	Advertising fee - Modification to Development Consent	DCR	\$173.00
487	Notification fee - Modification to Development Consent	DCR	\$200.00
488	Refund of Modification to Development Consent	DCR	50% of application fees or as determined by the Director Environment, Tourism & Economic Development (or delegate)
489	<b>Development Application for advertising signs</b>		
490	Signs – 1 (one) only	DCR	\$355.00
491	Signs – more than 1 (one) plus	DCR	\$355.00
492	For each sign in excess of one	DCR	\$115.00
493	<i>Note: Real Estate Signs require one off development approval</i>		
494	<b>Planning Proposal</b>		
495	<b>Basic Proposal – Scoping Fee</b>	DCR	
496	Basic Proposal - Lodgement, Processing and completion of Planning Proposal	DCR	\$4,000.00
497	<b>Standard Proposal – Scoping Fee</b>	DCR	
498	Standard Proposal - Lodgement, Processing and completion of Planning Proposal	DCR	\$7,000.00
499	<b>Complex Proposal – Scoping Fee</b>	DCR	
500	Complex Proposal -Lodgement, Processing and completion of Planning Proposal	DCR	\$12,000.00
501	Principal LEP Proposal	DCR	\$18,000.00
502	Costs Associated with Public Hearings	DCR	Cost + GST
503	<b>Subdivision of Land (DA Fees (CI 249)</b>		
504	Subdivision constructing new road	STAT	\$777.00
505	Plus per additional allotment	STAT	\$65.00
506	Subdivision with no new road	STAT	\$386.00
507	Plus per additional allotment	STAT	\$53.00
508	<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>		
509	Strata Subdivision	STAT	\$386.00
510	Plus per allotment	STAT	\$65.00
511	Subdivision Certificate - including release of linen plan	REF	\$100.00
512	Post inspection fee	REF	\$189.00
513	<b>Development Contributions Plan - Sec 7.12 fees {Proposed Cost of Development - 94(A) fees}</b>		
514	<i>Note: Fee charged is maximum percentage of the levy</i>		
515	Up to and including \$100,000	STAT	Nil
516	All development valued between \$100,001 - \$200,000	STAT	0.5% of the cost of development



	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
517	More than \$200,000	STAT	1 % of the cost of development
518	<b>Site Compatibility Certificate</b>		
519	Application to the Planning Secretary for a site compatibility certificate (affordable rental housing)	STAT	\$265.00 Plus
520	Each dwelling in the development in respect of which the certificate was issued (affordable rental housing)	STAT	\$42.00
521	Application to the Planning Secretary for a site compatibility certificate (infrastructure) or a site compatibility certificate (schools or TAFE establishments)	STAT	\$265.00 plus
522	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	\$280.90
523	Application to the Planning Secretary for a site compatibility certificate (seniors housing)	STAT	\$280.00 Plus
524	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	\$45.00
525	In any other case (seniors housing)	STAT	\$0.00
526	However, <b>Maximum</b> fee that may be charged regardless of above	STAT	\$0.00
527	<b>Town Planning Enquiries</b>		
528	Dwelling Entitlement Search - Per request including letter to confirm	DCR	\$394 +\$16 for each required record search (to be paid prior to final advice)
529	General Town Planning Enquiry – Per request (only if a detailed written response is required)	DCR	\$235 (additional charge for complex matters - \$75 per hour to be paid prior to final advice)
530	<b>Signs</b>		
531	Swimming Pool Resuscitation Sign	DCR	\$40.00
532	Development Notice Sign	DCR	\$40.00
533	<b>Planning Maps/GIS Maps - Non Standard Map Production</b>		
534	Basic	DCR	\$8.00
535	General	DCR	\$13.00
536	Complex	DCR	\$31.00
537	Other project per hour	DCR	\$68.00
538	<b>Coloured prints - per page</b>		
539	A4	DCR	\$1.00
540	A3	DCR	\$1.00
541	A2	DCR	\$28.00
542	A1	DCR	\$33.00
543	A0	DCR	<b>38</b>
544	Other prints per line m	DCR	\$22.00
545	<b>Black &amp; White prints per page</b>		
546	A4	DCR	\$0.50
547	A3	DCR	\$0.50



	B	C	AG
	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
5			
548	A2	DCR	\$28.00
549	A1	DCR	\$33.00
550	A0	DCR	\$38.00
551	Other prints per line m	DCR	\$12.00
552	<b>Filming Application - Fee</b>		
553	Application fees 0-10 crew	FCR	No Charge
554	Application fees 11-25 crew	FCR	\$180.00
555	Application fees 26-50 crew	FCR	\$360.00
556	Application fees >50 crew	FCR	\$598.00
557	Assessment of traffic control Plans low	FCR	\$120.00
558	Assessment of traffic control Plans Med	FCR	\$360.00
559	Assessment of traffic control Plans High		As per Council's adopted road closure fees that apply to other applicants
560	<b>Parks/Reserves</b>		
561	<b>Condobolin, Lake Cargelligo &amp; Tottenham</b>		
562	Site Hire per 12 months	REF	\$273.00
563	Electricity Supply Per Day	REF	\$40.00
564	<b>POOLS</b>		
565	<b>Condobolin, Lake Cargelligo &amp; Tottenham</b>		
566	Children per entry	REF	\$3.20
567	Adult per entry	REF	\$4.50
568	Season Ticket Adults	REF	\$101.00
569	Children	REF	\$72.00
570	Family - 2 Adults & 2 children	REF	\$223.00
571	Family - 2 Adults & 3 or more children	REF	\$281.00
572	<b>Rural Addressing</b>		
573	Replacement Rural Address Marker	REF	\$58.00
574	<b>SEWERAGE</b>		
575	<b>Sewer Access</b>		
576	<b>Residential (S. 501) - per annum including non rateable residential properties</b>		
577	General	ROR	\$896.00
578	Unit/Flat	ROR	\$896.00
579	<b>Non-Residential (S. 501) - per annum</b>		
580	General	ROR	\$896.00
581	Unit/Flat	ROR	\$896.00
582	Unmetered business	ROR	\$896.00
583	Unmetered business – per Unit/Flat	ROR	\$387.00
584	<b>Non-Residential - per quarter</b>		
585	20 mm water service	ROR	\$122.50
586	25 mm water service	ROR	\$190.00
587	32 mm water service	ROR	\$312.50
588	40 mm water service	ROR	\$484.00
589	50 mm water service	ROR	\$757.00
590	80 mm water service	ROR	\$1,935.50
591	100 mm water service	ROR	\$3,021.00
592	No trade waste agreement - per annum	ROR	\$797.50
593	<b>Non – Residential Sewer Usage Charge &amp; Category 1 Trade Waste Usage Charge</b>		

	B	C	AG
	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
5			
594	Based on percentage of water consumed deemed discharged into the sewer system - per Kilolitre	ROR	\$4.25
595	Minimum non-residential sewer charge - per quarter	ROR	\$209.00
596	<b>Sewer Charges for Non-rateable premises - per annum excluding non rateable residential properties</b>		
597	<b>Non-rateable Crown Lands and Schools</b>		\$0.00
598	Each Water Closet	SUB	\$93.00
599	Each Urinal	DCR	\$71.00
600	<b>All Other Non-rateable lands</b>		
601	Each Water Closet	ROR	\$160.00
602	Each Urinal	DCR	\$71.00
603	<b>Trade Waste Service</b>		
604	Application Fees	ROR	\$193.00
605	Inspection Fee	ROR	\$114.50
606	Operation Inspection Fee	ROR	\$114.50
607	<b>Trade Waste Reinspection</b>		
608	Each inspection – All Categories - per hour	ROR	\$193.00
609	<b>Category 2 Trade Waste Usage Charge - per Kilolitre</b>		
610	Based on percentage of water consumed deemed discharged into the water system	ROR	\$3.50
611	Based on percentage of water consumed deemed discharged into the water system where no onsite pre-treatment occurs	ROR	\$21.50
612	Minimum Usage Charge - per quarter	ROR	\$50.00
613	<b>Disconnection or Removal of Sewer Connection</b>		
614	All Connection Sizes	FCR	At Cost
615	<b>Sewer Connection</b>		
616	All Connection Sizes	FCR	\$1,165.00
617	<b>Septic Tank Waste Disposal - 1,000L or part thereof</b>		
618	Acceptance of septic waste into Council's Sewage Treatment Facility (to be arranged in advance).	ROR	\$59.00
619	<i>Note: It doesn't include any coarse waste (including bottles, cans, baby wipes, baby nappies and other solid articles)</i>		
620	<b>Sewer Pipe and/or Access Chamber Location Fee</b>		
621	Application/s are individually costed and quoted. Quotations valid for 28 days	DCR	At Cost
622	<b>Private Works, or relocate and/or Access Chamber</b>		
623	Application/s are individually costed and quoted. Quotations valid for 28 days	FCR	At Cost
624	<b>Pressure Sewer Supply and Installation Contribution (excluding Roger Street Backlog Works)</b>		
625	Supply of Standard Pressure Sewerage Unit	ROR	At Cost
626	Installation – Connection to boundary kit	ROR	At Cost
627	Supply of Non-Standard unit	FCR	At Cost

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
628	Installation of Non-standard unit	FCR	At Cost
629	Design, Supply and Installation of Pressure Sewerage system including street pipelines, reticulation system, boundary kits and connection to existing sewerage network	FCR	At Cost
630	<b>Sewer Developer Charges (Sec 64 of Local Government Act 1993)</b>		
631	Per equivalent tenement	FCR	\$3,660.00
632	<i>Note: Applications are individually costed and quoted. Quotations valid for 28 days</i>		
633	<b>STORMWATER DRAINAGE</b>		
634	Stormwater Management Charge – Urban Residential & Urban Business	STAT	\$25.00
635	Stormwater Management Charge - All residential Strata Units (each)	STAT	\$12.50
636	<b>SPORT, LEISURE FACILITIES AND HALLS</b>		
637	<i>Note: Please See Council for Special Events that require Traffic Control and other additional services.</i>		
638	<i>Note: All SRA ground &amp; hall fees are payable in Advance ; Not for Profit organisations will only be charged at half the full rate.</i>		
639	Additional Cleaning Charge (if any sports facility not left clean)	REF	\$710.00
640	<b>SPORTS FIELDS AND SHOWGROUNDS - Condobolin (SRA includes Racecourse, Pony club, Caravan Park, Dog Ring)</b>		
641	Non-commercial Use of grounds - per day	REF	\$200.00
642	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	\$290.00
643	<b>SPORTS FIELDS AND SHOWGROUNDS - Lake Cargelligo</b>		
644	Non-commercial Use of grounds - per day	REF	\$200.00
645	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	\$290.00
646	<b>SPORTS FIELDS AND RACECOURSE - Tottenham</b>		
647	Non-commercial Use of grounds - per day	REF	\$200.00
648	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	\$290.00
649	<b>SPORTS FIELDS AND RACECOURSE - Tullibigeal</b>		
650	Non-commercial Use of grounds - per day	REF	\$200.00
651	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	\$290.00
652	<b>SPORTS FIELDS AND RACECOURSE - Other Villages and Localities</b>		
653	Association or Group hire of grounds, Kiosk and Amenities	REF	Free
654	Events requesting additional Services from Council	ROR	Per Quote
655	<b>Stabling of Horses - Other than for an event</b>		
656	Overnight - per horse	REF	\$7.50
657	Weekly - per horse	REF	\$42.00
658	Stable Licences (new leases only) - per annum	REF	Price on Application
659	<b>Halls</b>		
660	<b>SRA PAVILLION – Condobolin</b>		

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
661	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	\$720.00
662	SRA Pavilion Hourly Rate	REF	\$220.00
663	Commercial Hire (whole of premises) per day	REF	\$1,325.00
664	Function Room only per day (toilets included)	REF	\$135.00
665	Function Room including kitchen per day (toilets included)	REF	\$275.00
666	SRA Pavilion Security Bond (refundable)	DCR	\$1,600.00
667	Kitchen Only (per day)	REF	\$160.00
668	Kitchen 1/2 day (6am-12pm) or (12pm-10pm)	REF	\$95.00
669	Bar Only (per day)	REF	\$80.00
670	Bar 1/2 day (6am-12pm) or (12pm-10pm)	REF	\$45.00
671	Kitchen/Bar Security Bond (refundable)	DCR	\$265.00
672	Additional Cleaning Charge (if premises not left clean)	REF	\$750.00
673	Scissor lift hire per Hour -SRA Pavilion only (operate by LSC staff only) Normal Business hours.	REF	\$105.00
674	Scissor lift hire per Hour - SRA Pavilion only (operate by LSC staff only) Outside Business hours.	REF	\$175.00
675	Hire of Stage for use within SRA building (to be setup by LSC staff only)	REF	\$150.00
676	<b>Community Centre Fees - Condobolin - Set by Section 355 Committee</b>		
677	Upstairs Gallery/ Kitchen and Veranda	REF	\$380.00
678	Downstairs Rooms including kitchen use	REF	\$13.00
679	Cleaning Fee	REF	\$110.00
680	Bond (refundable once site cleaned)	REF	\$215.00
681	<i>Note: Any other amount, proportionate to the above Fee structure dependant on the event</i>		
682	<b>Meeting Room Hire Council Chambers or Committee Room</b>		
683	Hire of Committee Room Daily- (Private or Business)	REF	\$159.00
684	Hire of Committee Room- (Charitable Organisations and Service Clubs)	REF	Free
685	Community Hub - 7 Day stay per room per day (excluding non-for profit groups/organisations)	REF	\$25.00
686	<b>Lake Cargelligo Sail and Power Boat Club</b>		
687	Hire of Club House including Kitchen (Per 24 Hours)	REF	\$220.00
688	Hire of Club House including Kitchen (Per 24 Hours)-Not for Profit	REF	\$110.00
689	Hire of Club House including Kitchen Members (Per 24 Hours)	REF	\$170.00
690	Hire of Club House not including Kitchen Half day	REF	\$85.00
691	Hire of Club House including Kitchen Full day	REF	\$110.00
692	Hire of Club House Deposit	REF	\$450.00
693	<b>HALLS - Lake Cargelligo</b>		
694	24 Hours/Daily	REF	\$330.00
695	Hourly	REF	\$32.00
696	Security Bond (refundable)	DCR	\$795.00
697	Additional Cleaning Charge (if premise not left clean)	REF	\$530.00
698	<b>HALLS - Tullibigeal</b>		
699	24 Hours/Daily	REF	\$225.00
700	Hourly	REF	\$23.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
701	Security Bond (refundable)	DCR	\$795.00
702	Additional Cleaning Charge (if premise not left clean)	REF	\$530.00
703	<b>HALLS - Tottenham</b>		
704	Hall, super room and kitchen	REF	\$225.00
705	Bond (refundable once site cleaned)	REF	\$250.00
706	Hall half day	REF	\$60.00
707	Hall full day	REF	\$110.00
708	Supper room and kitchen	REF	\$60.00
709	Committee room half day	REF	\$35.00
710	Committee room full day	REF	\$60.00
711	Committee room for meetings etc.	REF	\$22.00
712	Hire of chairs	REF	\$2.50
713	Hire of tables	REF	\$5.50
714	Security Bond (refundable)	DCR	\$795.00
715	Additional Cleaning Charge (if premise not left clean)	REF	\$530.00
716	<b>HALLS - Fifield, Kiacatoo, and Vermont Hill</b>		
717	24 Hours/Daily	REF	\$120.00
718	Hourly	REF	\$14.00
719	Security Bond (refundable)	DCR	\$530.00
720	Additional Cleaning Charge (if premise not left clean)	REF	\$530.00
721	<b>Additional Hall Charges</b>		
722	Key replacement cost	REF	\$250.00
723	<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 <b>inspection</b> report. If the Facility requires cleaning or repair the cost will be deducted from the deposit.</i>		
724	<b>WASTE MANAGEMENT</b>		
725	<b>Collection Service – per service</b>		
726	<b>Condobolin</b>		
727	Domestic Waste Management Charge - per annum (Sec.496) (minimum 3 bins) Includes waste, recycling, organics	DCR	\$625.00
728	Non-Rateable Property residential - per annum. Includes waste, recycling & organics	ROR	\$625.00
729	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	\$457.00
730	Non Rateable Property non-residential per annum . Includes waste & recycling	ROR	\$457.00
731	<b>Additional Bins</b>		
732	Additional Red Bin Waste Charge ( <i>weekly collection</i> )	ROR	\$155.00
733	Additional Yellow Bin Waste Charge ( <i>fortnightly collection</i> )	ROR	\$145.00
734	Additional Green Bin Waste Charge ( <i>fortnightly collection</i> )	ROR	\$155.00
735	<b>Albert, Derriwong, Fifield, Lake Cargelligo, Tottenham and Tullibigeal</b>		
736	Domestic Waste Management Charge - per annum (Sec. 496) (minimum 2 bins) Includes waste and recycling	ROR	\$470.00
737	Non-Rateable Property residential - per annum	ROR	\$470.00
738	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	\$457.00
739	Non Rateable Property non-residential per annum	ROR	\$457.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
740	Replacement of 240 litre MGB - each	DCR	\$89.00
741	<b>Additional Bins</b>		
742	Additional Red Bin Waste Charge ( <i>weekly collection</i> )	ROR	\$155.00
743	Additional Yellow Bin Waste Charge ( <i>fortnightly collection</i> )	ROR	\$145.00
744	<b>No Collection Service</b>		
745	<b>Burcher and Mining</b>		
746	Waste Management Charge (Minimum Charge)	ROR	\$165.00
747	<b>Farmland, Residential Non-Urban and Rateable Vacant Land</b>		
748	Waste Management Charge (Minimum Charge)	ROR	\$149.00
749	<b>Special Event Waste Collection</b>		
750	Supply, empty and remove 240L Bins (Waste and Recycling)	ROR	\$6.50
751	<b>Tip Waste - Commercial/Industrial. Note: Residential/Domestic waste exempt up to 3 cubic metres. Fees applicable for residential/domestic waste exceeding 3 cubic metres.</b>		
752	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- <b>Separate or part of mixed load</b>	REF	\$6.00
753	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- <b>Separate or part of mixed load</b>	REF	\$9.00
754	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- <b>Separate or part of mixed load</b>	REF	\$12.00
755	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- <b>Separate or part of mixed load</b>	REF	\$19.00
756	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- <b>Separate or part of mixed load</b>	REF	\$12.00
757	Agricultural bunker tarpaulins per m <sup>3</sup>	REF	\$82.00
758	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	Free
759	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- <b>Sorted waste non contaminated/mixed</b>	REF	\$6.00

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
760	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- <b>Sorted waste non contaminated/mixed</b>	REF	\$9.00
761	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
762	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- <b>Sorted waste non contaminated/mixed</b>	REF	\$19.00
763	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
764	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- <b>Sorted waste non contaminated/mixed</b>	REF	\$6.00
765	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- <b>Sorted waste non contaminated/mixed</b>	REF	\$9.00
766	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
767	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- <b>Sorted waste non contaminated/mixed</b>	REF	\$19.00
768	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
769	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- <b>Sorted waste non contaminated/mixed</b>	REF	\$6.00
770	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- <b>Sorted waste non contaminated/mixed</b>	REF	\$9.00
771	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
772	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- <b>Sorted waste non contaminated/mixed</b>	REF	\$19.00
773	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
774	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- <b>Sorted waste non contaminated/mixed</b>	REF	\$6.00
775	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- <b>Sorted waste non contaminated/mixed</b>	REF	\$9.00
776	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
777	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- <b>Sorted waste non contaminated/mixed</b>	REF	\$19.00
778	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- <b>Sorted waste non contaminated/mixed</b>	REF	\$12.00
779	Mattresses each	REF	\$19.00
780	Commingled recycling (includes glass ridged plastic and cardboard)	REF	Free
781	Cooking oil per litre	REF	\$0.30
782	Engine oils	REF	Free

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
783	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- <b>Unsorted waste- contaminated with other waste types/ mixed</b>	REF	\$6.00
784	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- <b>Unsorted waste- contaminated with other waste types/ mixed</b>	REF	\$9.00
785	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- <b>Unsorted waste- contaminated with other waste types/ mixed</b>	REF	\$12.00
786	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- <b>Unsorted waste- contaminated with other waste types/ mixed</b>	REF	\$19.00
787	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- <b>Unsorted waste- contaminated with other waste types/ mixed</b>	REF	\$12.00
788	Mixed waste - <b>Equivalent to one dwelling</b>	REF	\$5,123.00
789	Paper and Cardboard- <b>Sorted waste not contaminated/mixed</b>	REF	\$6.00
790	Paper and Cardboard- <b>Sorted waste not contaminated/mixed</b>	REF	\$9.00
791	Paper and Cardboard- <b>Sorted waste not contaminated/mixed</b>	REF	\$12.00
792	Paper and Cardboard- <b>Sorted waste not contaminated/mixed</b>	REF	\$19.00
793	Paper and Cardboard- <b>Sorted waste not contaminated/mixed</b>	REF	\$12.00
794	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- <b>Sorted waste not contaminated/mixed</b>	REF	\$6.00
795	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- <b>Sorted waste not contaminated/mixed</b>	REF	\$9.00
796	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- <b>Sorted waste not contaminated/mixed</b>	REF	\$12.00
797	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- <b>Sorted waste not contaminated/mixed</b>	REF	\$19.00
798	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- <b>Sorted waste not contaminated/mixed</b>	REF	\$12.00
799	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- <b>Sorted waste not contaminated/mixed</b>	REF	\$6.00
800	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- <b>Sorted waste not contaminated/mixed</b>	REF	\$9.00
801	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- <b>Sorted waste not contaminated/mixed</b>	REF	\$12.00



	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
802	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- <b>Sorted waste not contaminated/mixed</b>	REF	\$19.00
803	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- <b>Sorted waste not contaminated/mixed</b>	REF	\$12.00
804	Soil (not contaminated) E.g. - Clean clay, sand, topsoil. Note certificate may be required to demonstrate material not contaminated- <b>Sorted waste not contaminated/mixed</b>	REF	No Charge
805	<b>Tyres- Additional charge of \$5.00 per tyre when Rim is still on tyre</b>		\$0.00
806	Passenger vehicle	REF	\$12.00
807	Light truck and 4x4	REF	\$18.00
808	Heavy truck	REF	\$29.00
809	Small tractor - Under 1.5 metre diameter - each	REF	\$70.00
810	Large tractor - Over 1.5 metre diameter - each	REF	\$125.00
811	Small earthmover - Under 1.0 meter diameter - each	REF	\$122.00
812	Large earthmover - over 1.0 meter diameter each	REF	\$354.00
813	Grader - each	REF	\$85.00
814	<i>Note: Disposal of inner tubes of tyres is treated as general waste.</i>		
815	<b>Asbestos</b>		
816	<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>		
817	Less than 1m <sup>3</sup> (Minimum Fee)	REF	\$55.00
818	Per m <sup>3</sup> (any waste contaminated with Friable asbestos)	REF	\$342.00
819	Per m <sup>3</sup> (any waste contaminated with Bonded asbestos)	REF	\$171.00
820	Fire damaged dwelling containing asbestos	REF	\$5,123.00
821	<b>Animal Disposal</b>		
822	Small Animals per animal (e.g. cat or small dog)	REF	\$12.00
823	Medium Animals per animal (e.g. large dog or sheep)	REF	\$24.00
824	Large Animals per animal (e.g. cow or horse)	REF	\$47.00
825	Commercial/Farm bulk disposal per m <sup>3</sup> (Grain etc.)	REF	\$44.00
826	<b>WATER</b>		
827	<b>Connection of Metered Water Service - each</b>		
828	Short connection - 20 mm water service (connection is on same side as property)	ROR	\$654.00
829	Short connection - 25 mm water service (connection is on same side as property)	ROR	\$830.00
830	Short connection - 32 mm water service (connection is on same side as property)	ROR	\$880.00
831	Long connection - 20 mm water service (connection is middle or other side of road )	ROR	\$2,633.00
832	Long connection - 25 mm water service (connection is middle or other side of road )	ROR	\$2,763.00
833	Long connection - 32 mm water service (connection is middle or other side of road )	ROR	\$2,859.00
834	>32 mm water service	FCR	At Cost
835	Non standard connections	FCR	At Cost

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
836	<b>Metered Water Usage Charges (billed 3 times per year)</b>		
837	Minimum Account	REF	\$34.00
838	<b>Residential Water - per Kilolitre</b>		
839	Tariff Step 1 - Up to 600 kL per annum	REF	\$3.30
840	Tariff Step 2 - Greater than 600 kL per annum	REF	\$4.60
841	<b>Non Urban, Farmland - Per Kilolitre</b>		
842	Tariff Step 1 - Up to 600 kL per annum	REF	\$3.30
843	Tariff Step 2 - Greater than 600 kL per annum	REF	\$4.60
844	<b>Non Residential, Business - Per Kilolitre</b>		
845	Non-Res/Business Water - per Kilolitre	REF	\$3.30
846	<b>Murrin Bridge Residential Water consumption (as per Council resolution 2021/113)</b>		
847	Tariff Step 1 Up to 14,000 KL	REF	\$3.30
848	Tariff Step 2 Greater than 14,000 KL	REF	\$4.60
849	<b>Willow Bend Assessment 1040084 Residential properties only Water consumption (as per Council resolution 2022/199 )</b>		
850	Tariff Step 1 Up to 9,600 KL	REF	\$3.30
851	Tariff Step 2 Greater than 9,600 KL	REF	\$4.60
852	<b>Raw Water Usage Charge - per Kilolitre</b>		
853	Tariff Res/Non-Res/Business Raw Water	REF	\$2.25
854	<b>Availability Charges (per metered water connection) - per annum.</b>		
855	<b>Residential</b>		
856	20 mm water service	REF	\$567.00
857	25 mm water service	REF	\$865.00
858	32 mm water service	REF	\$1,394.00
859	40 mm water service	REF	\$2,148.00
860	50 mm water service	REF	\$3,336.00
861	80 mm water service	REF	\$8,480.00
862	100 mm water service	REF	\$13,225.00
863	<b>Non Residential</b>		
864	20 mm water service	REF	\$567.00
865	25 mm water service	REF	\$865.00
866	32 mm water service	REF	\$1,394.00
867	40 mm water service	REF	\$2,148.00
868	50 mm water service	REF	\$3,336.00
869	80 mm water service	REF	\$8,480.00
870	100 mm water service	REF	\$13,225.00
871	Untreated Water - Tottenham	REF	\$567.00
872	Kikiora Pipeline 20 mm water service	REF	\$567.00
873	Gibsonvale 20 mm water service	REF	\$567.00
874	<b>Availability Charges (per unmetered water connection) - per annum</b>		
875	Dedicated Fire Service – Fire Fighting purposes only	REF	Free
876	Business	REF	\$1,381.00
877	Business Interconnected	REF	\$1,036.00
878	Residential, Rural or Non Rateable	REF	\$1,233.00
879	Fifield & Burcher	REF	\$937.00
880	<b>Availability Charges (per unconnected allotment)</b>		

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
881	Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	\$567.00
882	Villages of Burcher and Fifield: Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	\$436.00
883	<b>Penalty for Overdue Rates and Charges (Section 556)</b>		
884	Interest on Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	9%
885	<b>Meter Test (refunded if meter is outside ±4% accuracy) - each</b>		
886	20 mm, 25 mm and 32 mm water meters – NATA tested	FCR	\$560.00
887	>32 mm water meters – NATA tested	FCR	\$1,930.00
888	<b>Meter Replacement – Customer request - each</b>		
889	20 mm	REF	\$204.00
890	> 20 mm	FCR	At Cost
891	<b>Meter Reading - each</b>		
892	Special meter reading	REF	\$107.00
893	Urgent Special meter reading - 48 hours	REF	\$137.00
894	Contest routine quarterly reading (refunded if Council reading found to be in error)	REF	\$107.00
895	Special reading of meter required due to access to the meter not being possible at time of normal quarterly reads	REF	\$107.00
896	Installation of Remote Meter Reading Device where access is limited/restricted	FCR	At Cost
897	Fire Flow Investigation (Pressure/flow test and report for fire protection Design)	REF	\$180.00
898	<b>Relocation of Existing Water Service</b>		
899	20 mm – less than one (1) metre laterally, no new mains tapping required	REF	\$250.00
900	20 mm – and mains tapping required (Minimum Charge)	REF	\$503.00
901	> 20mm – Jobs individually quoted and costed. Quotations valid for 28 days	FCR	At Cost
902	<b>Disconnection of Metered Water Service</b>		
903	Disconnection or Removal of Water Connection all sizes	FCR	\$137.00
904	<b>Restricted/Locked Water Service - each</b>		
905	Serve notice to restrict/lock water service for non-payment of charges - personal delivery	REF	\$137.00
906	Unlocking fee for restricted/locked water service	REF	\$143.00
907	<b>Reconnection of Water Service</b>		
908	20 mm water service	REF	\$473.00
909	25 mm water service	REF	\$502.00
910	32 mm water service	REF	\$599.00
911	32 mm water service	REF	\$599.00
912	> 32 mm water service	FCR	At Cost
913	<b>Pipe Location Fee</b>		
914	Locate Only	FCR	At Cost
915	Locate and Expose	FCR	At Cost
916	Locate, expose and provide traffic Control	FCR	At Cost
917	<b>Backflow Prevention Fee</b>		
918	Installation of RPZ device	FCR	At Cost
919	Installation of other approved backflow prevention device	FCR	At Cost
920	Backflow prevention device inspection and testing	FCR	At Cost
921	<b>Private Works</b>		
922	Per application	FCR	At Cost
923	<b>Water Developer Charges (Sec 64 of Local Government Act 1993)</b>		
924	Per equivalent tenement	FCR	\$12,750.00
925	<b>Truck Wash - Usage Fee</b>		
926	Avdata Key Deposit - Refundable	REF	\$50.00
927	Truck Wash Fee (Minimum of \$5.00)	REF	\$1.05

	B	C	AG
5	Particulars	Pricing Policy ID	2023/24 Fees (GST - Inclusive)
928	<b>Standpipe - Fee</b>		
929	Avdata/Waterbook Key Deposit - Refundable	REF	\$50.00
930	Potable Water Standpipe Usage Fee Avdata ( <b>Minimum of \$5.00</b> )	REF	\$4.35
931	Raw Water Standpipe Usage Fee ( <b>Minimum of \$5.00</b> )	REF	\$2.25
932	Aerodromes treated water access Fee per day	REF	\$61.50
933	Aerodromes treated water ( <b>Maximum 50kL per day</b> )	REF	\$12.00



**LACHLAN SHIRE  
COUNCIL**

Wiradjuri Country

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

## Key Components to resource our Delivery Plan

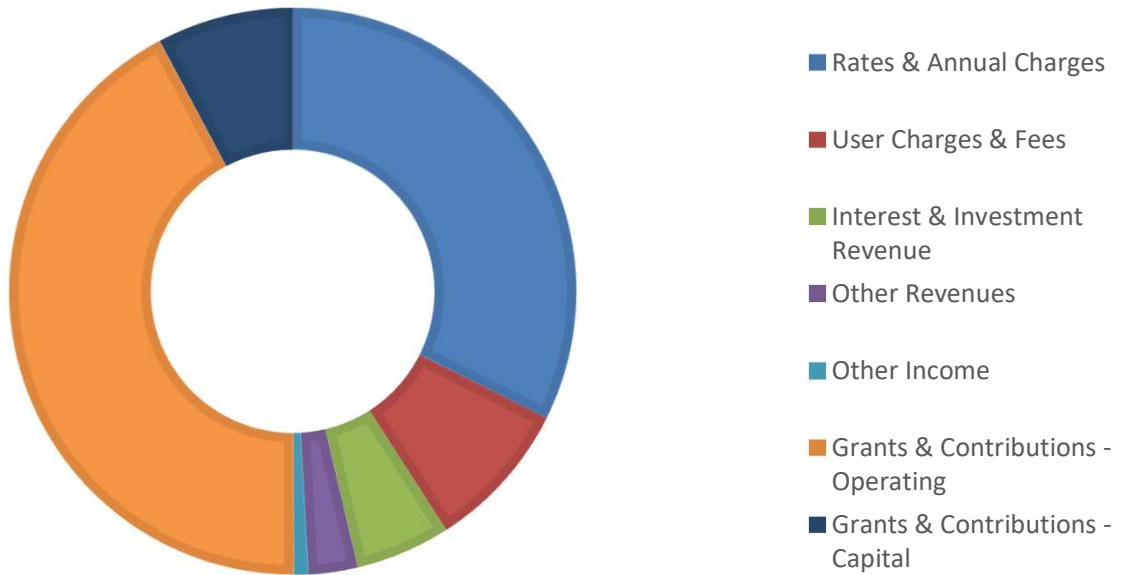
Councils four-year Resource Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended). The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial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

The key components of the financial plan include:

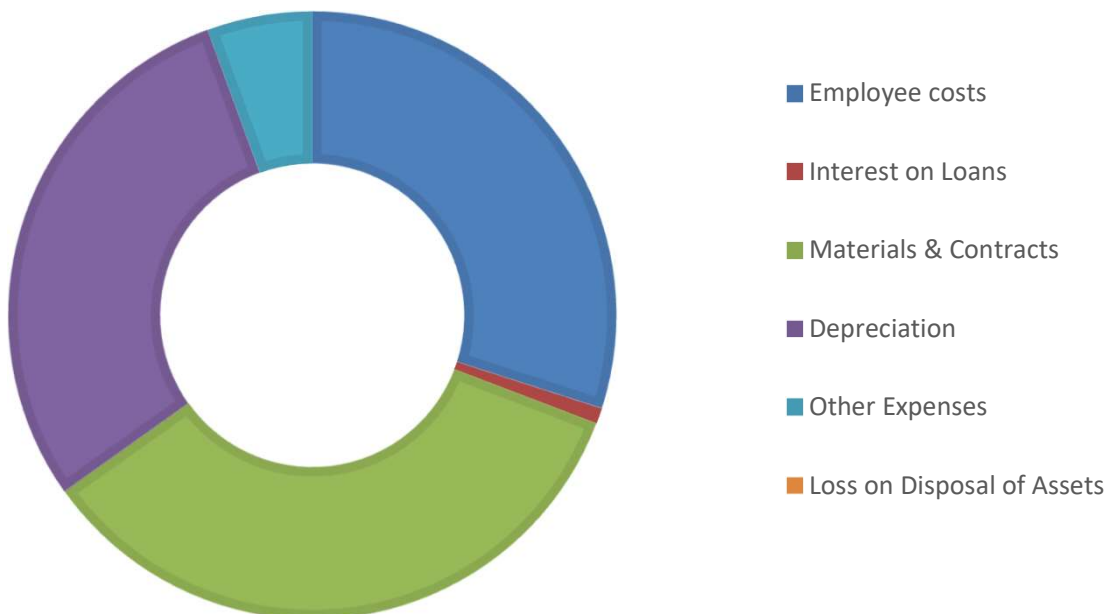
- 1) Delivery Plan Budget
- 2) A Four Year Listing of Capital Projects

<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023/24 to 2026/27</b>				
Description	Operational Plan	Delivery Program		
	Operating Plan 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
<b>CONSOLIDATED RESULTS</b>				
<b>Income</b>				
Rates & Annual Charges	(13,767,053)	(14,179,054)	(14,603,438)	(15,040,561)
User Charges & Fees	(3,632,521)	(3,802,394)	(3,918,798)	(4,022,186)
Interest & Investment Revenue	(2,293,927)	(2,385,030)	(2,434,000)	(2,483,990)
Other Revenues	(1,193,174)	(1,211,700)	(1,230,590)	(1,249,870)
Other Income	(349,809)	(355,474)	(361,254)	(367,144)
Grants & Contributions - Operating	(17,990,301)	(18,283,965)	(18,569,060)	(18,875,853)
Grants & Contributions - Capital	(3,303,869)	(1,734,700)	(736,410)	(875,140)
<b>Total Income from Continuing Operations</b>	<b>(42,530,655)</b>	<b>(41,952,317)</b>	<b>(41,853,550)</b>	<b>(42,914,743)</b>
<b>Expenses</b>				
Employee Costs	12,815,361	13,330,055	13,796,207	14,195,244
Less estimated capital wages-roads	(1,200,000)	(1,200,000)	(1,200,000)	(1,000,000)
Employee costs	11,615,361	12,130,055	12,596,207	13,195,244
Interest on Loans	325,260	299,298	274,782	251,884
Materials & Contracts	13,332,773	13,346,576	13,490,316	13,773,256
Depreciation	11,341,034	11,505,010	11,684,190	11,866,460
Other Expenses	2,164,570	2,212,720	2,231,850	2,276,760
Loss on Disposal of Assets	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>38,778,997</b>	<b>39,493,660</b>	<b>40,277,345</b>	<b>41,363,605</b>
<b>Operating Result from continuing operations - (Gain)/Loss</b>	<b>(3,751,658)</b>	<b>(2,458,657)</b>	<b>(1,576,205)</b>	<b>(1,551,139)</b>
<b>Operating Result from continuing operations before Capital Grants/Contributions (Gain)/Loss</b>	<b>(447,789)</b>	<b>(723,957)</b>	<b>(839,795)</b>	<b>(675,999)</b>
<b>Capital Expenditure</b>	<b>16,580,890</b>	<b>11,896,631</b>	<b>10,001,948</b>	<b>10,342,451</b>
Loan Funds Utilised	0	0	0	0
Loan Principal repaid	469,353	474,367	479,593	484,876
Transfers from Restricted Assets (Reserves)	(2,213,851)	(1,990,711)	(1,128,768)	(1,465,261)
Transfers to Restricted Assets (Reserves)	184,256	327,820	729,974	780,852
Depreciation Contra	(11,341,034)	(11,505,010)	(11,684,190)	(11,866,460)
<b>Net Unrestricted Cash Deficit/(Surplus)</b>	<b>(72,044)</b>	<b>(3,255,560)</b>	<b>(3,177,648)</b>	<b>(3,274,681)</b>

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



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



	A	B	C	O	P	Q	R	
1	LACHLAN SHIRE COUNCIL							
2	Operational and Delivery Plan							
3	Budget 2023-2024 to 2026-2027							
4	Description			Operating Plan 2023/2024	Delivery Program			
Forecast 2024/2025					Forecast 2025/2026	Forecast 2026/2027		
5								
6	CONSOLIDATED RESULTS							
205	Corporate & Community Services							
206								
207	Aged and Disability Care Services							
220								
221	03810 - Aged & Disabled Expenses (CDRV)							
227		0680	Depreciation		3,670	3,690	3,710	3,730
229								
230	03810 - Aged & Disabled Expenses (CDRV)				3,670	3,690	3,710	3,730
231								
232	Net Operating (Gain)/Loss				3,670	3,690	3,710	3,730
233								
236								
237	Aged & Disability Care Services Net Expenditure/(Revenue)			3,670	3,690	3,710	3,730	
238				*	*	*	*	
239								
240	Arts and Culture							
246	03930 - Historic Buildings Preservation (Condobolin Community Centre)							
247		0415	Utilities (Water, Rates)		1,200	1,230	1,260	1,290
248		0530	Building Maintenance		7,750	7,910	8,070	8,230
249		0680	Depreciation		46,751	46,980	47,210	47,450
250								
251	03930 - Historic Buildings Preservation (Condobolin Community Centre)				55,701	56,120	56,540	56,970
253								
254	Arts and Culture Net Expenditure/(Revenue)				55,701	56,120	56,540	56,970
255				*	*	*	*	
256	Business and Economic Development							
257	02160 - Saleyard Revenue							
258		0110	User Fees & Charges		(1,000)	(1,020)	(1,040)	(1,060)
259		0684	Truck Wash		(10,000)	(10,200)	(10,400)	(10,610)
260								
261	02160 - Saleyard Revenue				(11,000)	(11,220)	(11,440)	(11,670)
262					*	*	*	*
270	02180 - Other Business Undertakings Revenue							
272		0110	User Fees & Charges		(3,487)	(3,560)	(3,630)	(3,700)
273		0111	Lease Rental Income		(99,448)	(115,010)	(116,940)	(118,900)
274		0125	Reimbursements	(4,150)	(4,240)	(4,340)	(4,440)	
276								
277	02180 - Other Business Undertakings Revenue			(107,085)	(122,810)	(124,910)	(127,040)	
278				*	*	*	*	
279	02190 - Land Development & Sales Revenue							
281		0950	Proceeds on Sales of Assets		(150,000)	(150,000)	(150,000)	(150,000)
282								
283	02190 - Land Development & Sales Revenue				(150,000)	(150,000)	(150,000)	(150,000)
284					*	*	*	*
285	02200 - Vacant Land Income							
286		0111	Lease Rental Income		(574)	(574)	(574)	(574)
287								
288	02200 - Vacant Land Income				(574)	(574)	(574)	(574)
289					*	*	*	*
290	04160 - Saleyard Expenses							
291		0354	Telecommunications Costs		170	170	170	170
292		0414	Electricity & Energy Charges		1,400	1,430	1,460	1,490
293		0415	Utilities (Water, Rates)		3,980	4,100	4,230	4,360
294		0510	Grounds Maintenance		1,450	1,480	1,510	1,540
295		0680	Depreciation		9,749	9,800	9,850	9,900
296								
297	04160 - Saleyard Expenses				16,749	16,980	17,220	17,460
298					*	*	*	*



	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
299	04170 - Economic Development Expenses						
302		0360	Professional Services	60,000	61,200	62,420	63,670
303		0310	Staff Training	8,000	8,160	8,320	8,490
304		0451	Promotional Materials & Activities	22,000	22,440	22,890	23,350
305		0452	Penrith Alliance/Sister City Relationship	13,100	13,360	13,630	13,900
306		0460	Community Programs & Events	41,350	42,340	43,360	44,400
307		0468	Industry Incentive Program	5,000	5,000	5,000	5,000
308		0469	Development Expenses	1,150	1,170	1,190	1,210
309		0470	Trade Shows & Expos	9,500	9,690	9,880	10,080
310		0655	Land Development Sales Expenses	27,600	32,650	32,700	32,750
312		0970	Plant Hire (Internal)	200	200	200	200
313			04170 - Economic Development Expenses	<b>187,900</b>	<b>196,210</b>	<b>199,590</b>	<b>203,050</b>
314				*	*	*	*
315	04180 - Business Buildings Expenses - Vet/NAB/Child Serv						
317		0410	Insurance	7,581	7,730	7,880	8,040
318		0414	Electricity & Energy Charges	9,470	9,660	9,860	10,060
319		0415	Utilities (Water, Rates)	19,250	19,826	20,420	21,040
320		0420	Security	1,250	1,280	1,310	1,340
321		0425	Cleaning Costs	32,500	33,150	33,810	34,490
322		0510	Grounds Maintenance	7,560	7,770	7,960	8,160
324		0530	Building Maintenance	55,040	56,360	57,630	58,910
325		0680	Depreciation	32,886	33,050	33,220	33,390
326							
327			04180 - Business Buildings Expenses - Vet/NAB/Child Serv	<b>165,537</b>	<b>168,826</b>	<b>172,090</b>	<b>175,430</b>
328				*	*	*	*
329							
330	04190 - Land Development & Sales Expenses						
331		0655	Land Development Sales Expenses	10,000	10,200	10,400	10,610
336							
337							
338				<b>10,000</b>	<b>10,200</b>	<b>10,400</b>	<b>10,610</b>
339				*	*	*	*
339	04200 - Vacant Lands Expenses						
340		0360	Professional Services	770	790	810	830
341		0415	Utilities (Water, Rates)	77,950	80,290	82,700	85,180
342		0503	Vacant Land Expenses	73,850	75,330	76,840	78,380
343							
344			04200 - Vacant Lands Expenses	<b>152,570</b>	<b>156,410</b>	<b>160,350</b>	<b>164,390</b>
345				*	*	*	*
347							
348	Business and Economic Development Net Operating Expense/(Income)			<b>264,096</b>	<b>264,022</b>	<b>272,726</b>	<b>281,656</b>
349							
354	14190	9625	Transfer to Land Improvement Reserve	0	150,000	150,000	150,000
355	08180		Capital Expenditure	30,000	20,000	20,000	20,000
357							
358	Business and Economic Development Net Expenditure/(Revenue)			<b>294,096</b>	<b>434,022</b>	<b>442,726</b>	<b>451,656</b>
359				*	*	*	*
360							
361	Children's Services						
362	01760 - Children's Services Revenue						
363		0110	User Fees & Charges	(263,150)	(268,420)	(273,780)	(279,260)
364		0115	Grants & Subsidies Recurrent	(591,033)	(600,490)	(612,500)	(624,760)
368							
369			01760 - Children's Services Revenue	<b>(854,183)</b>	<b>(868,910)</b>	<b>(886,280)</b>	<b>(904,020)</b>
370							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
371	03760 - Children's Services Expenses						
372		0300	Employee Salary & Wages Costs	570,469	590,220	607,790	625,860
373		0303	Employee Overhead - Superannuation	60,570	65,540	70,780	72,900
374		0304	Employee Overhead - Workers Comp Premium	13,650	14,740	15,920	16,240
375		0310	Staff Training	7,450	7,600	7,750	7,900
376		0320	Staff Recruitment Costs	4,010	4,090	4,170	4,250
377		0350	Office Administration Expenditure	24,740	25,240	25,740	26,250
378		0351	Printing, Stationery & Photocopying Cost	2,484	2,530	2,580	2,630
379		0352	Advertising Costs	400	410	420	430
380		0354	Telecommunications Costs	2,950	3,010	3,070	3,130
381		0355	Computer / IT Costs	7,648	7,810	7,960	8,120
382		0375	Office Equipment & Furniture	600	610	620	630
383		0395	Educational Resources	3,230	3,290	3,350	3,410
385		0415	Utilities (Water, Rates)	310	320	330	340
386		0420	Security	1,050	1,070	1,090	1,110
387		0425	Cleaning Costs	3,500	3,570	3,640	3,710
388		0462	Program Delivery	11,880	12,110	12,340	12,570
389		0530	Building Maintenance	8,770	9,020	9,250	9,480
390		0591	Fixed Plant & Equipment Maintenance	360	360	360	360
391		0680	Depreciation	14,031	14,100	14,170	14,240
392		0970	Plant Hire (Internal)	10,000	10,200	10,400	10,610
393		0977	Management Fee (Internal)	62,230	63,470	64,740	66,030
394		0979	Internal Rental Expensed	13,670	13,940	14,210	14,480
395							
396			03760 - Children's Services Expenses	824,002	853,250	880,680	904,680
397							
403							
404	Children's Services Net Expenditure/(Revenue)			(30,181)	(15,660)	(5,600)	660
405				*	*	*	*
406							
407	03460 - Other Community Amenities Expenses (CCTV Cameras)						
408		0410	Insurance	140	140	140	140
410		0528	Equipment Maintenance & Repairs	510	520	530	540
411		0680	Depreciation	19,652	19,750	19,850	19,950
412							
413			03460 - Other Community Amenities Expenses (CCTV Cameras)	20,302	20,410	20,520	20,630
414							
421	03750 - Other Community Services - Grants/Donations Expenses						
423		0680	Depreciation	33,907	34,080	34,250	34,420
424							
425			03750 - Other Community Services - Grants/Donations Expenses	33,907	34,080	34,250	34,420
426							
427	03820 - Community Activities - Events & Grants Expenses						
428		0409	Naidoc Week	1,440	1,470	1,500	1,530
429		0460	Community Programs & Events	32,950	33,610	34,280	34,970
431		0476	Lachlan & Western Regional Services Inc	58,860	60,040	61,240	62,460
432		0477	Lower Lachlan Community Services	58,860	60,040	61,240	62,460
433		0478	Tottenham Welfare Council Services	4,240	4,320	4,410	4,500
434		0479	Tullibigeal Progress Association Service	4,240	4,320	4,410	4,500
437		0483	Lake Cargelligo - Community Gym	7,390	7,540	7,690	7,840
441			03820 - Community Activities - Events & Grants Expenses	167,980	171,340	174,770	178,260
442							
444	Community Activities - Events & Grants Net Expenditure/(Revenue)			222,189	225,830	229,540	233,310
445				*	*	*	*
446	Corporate Services Office						
447	01100 - Corporate Services Revenue						
448		0105	Statutory Fees & Charges	(17,000)	(17,340)	(17,690)	(18,040)
449		0109	User Fees & Charges - Agencies	(168,475)	(171,840)	(175,280)	(178,780)
450		0110	User Fees & Charges	(300)	(310)	(320)	(330)
453		0125	Reimbursements	(14,500)	(14,590)	(14,680)	(14,770)
454		0127	Reimbursements Insurance Incentives	(51,000)	(51,000)	(51,000)	(51,000)
455		0130	Other Income	(2,060)	(2,060)	(2,060)	(2,060)
458			01100 - Corporate Services Revenue	(253,335)	(257,140)	(261,030)	(264,980)
459				*	*	*	*

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
460	03100 - Corporate Services Expenses						
461		0300	Employee Salary & Wages Costs	1,201,524	1,243,580	1,280,880	1,319,300
462		0302	Employee Overhead - Other Employee Costs	5,410	5,520	5,630	5,740
463		0303	Employee Overhead - Superannuation	127,131	137,570	148,580	153,040
464		0304	Employee Overhead - Workers Comp Premium	48,930	52,840	57,070	58,210
465		0310	Staff Training	37,260	38,000	38,750	39,530
466		0315	Fringe Benefit Tax	33,000	33,660	34,330	35,020
467		0320	Staff Recruitment Costs	20,250	20,650	21,060	21,480
468		0325	Occupational Health & Safety Expenses	4,450	4,540	4,630	4,720
469		0326	Protective Clothing & Uniforms	8,000	8,160	8,320	8,490
471		0350	Office Administration Expenditure	105,410	107,520	109,660	111,840
472		0351	Printing, Stationery & Photocopying Cost	28,090	28,650	29,220	29,800
474		0354	Telecommunications Costs	29,130	29,720	30,310	30,920
475		0355	Computer / IT Costs	500	510	520	530
476		0360	Professional Services	203,256	101,364	103,180	105,050
477		0361	Asset Management	3,000	3,060	3,120	3,180
478		0365	Legal & Debt Recovery Costs	54,540	55,630	56,740	57,870
479		0366	Valuation Expenses	38,845	39,620	40,410	41,220
480		0370	Subscriptions	15,000	15,300	15,610	15,920
481		0375	Office Equipment & Furniture	2,000	2,040	2,080	2,120
482		0410	Insurance	226,719	231,280	235,940	240,690
483		0412	Insurance Claims - No Work Orders Linked	580	590	600	610
484		0414	Electricity & Energy Charges	66,290	67,620	68,970	70,350
485		0415	Utilities (Water, Rates)	7,490	7,710	7,940	8,180
486		0420	Security	1,750	1,800	1,850	1,900
487		0425	Cleaning Costs	76,260	77,790	79,350	80,940
488		0455	Integrated Planning & Reporting Project	18,600	33,770	0	0
489		0510	Grounds Maintenance	5,200	5,380	5,540	5,710
490		0528	Equipment Maintenance & Repairs	11,090	11,320	11,540	11,770
491		0530	Building Maintenance	75,560	77,310	79,040	80,810
492		0591	Fixed Plant & Equipment Maintenance	10,720	10,950	11,180	11,420
494		0680	Depreciation	262,166	263,480	264,800	266,120
497		0970	Plant Hire (Internal)	90,000	91,800	93,640	95,510
498		0985	Overhead Recovery	(112,230)	(114,470)	(116,760)	(119,090)
499		0987	Management Fees Recovered	(103,480)	(105,550)	(107,660)	(109,810)
500		0992	Corp Serv Overheads Recovered W&S	(424,640)	(433,130)	(441,800)	(450,630)
501							
502			03100 - Corporate Services Expenses	<b>2,177,801</b>	<b>2,155,584</b>	<b>2,184,270</b>	<b>2,238,460</b>
503							
504	03120 - Financial Control Expenses						
505		0357	Provision for Matching Grants (Budget Only)	60,000	60,000	60,000	60,000
506		0360	Professional Services	100,100	102,100	104,130	106,220
508		0380	Bank Charges	43,500	44,370	45,260	46,160
509		0385	Bad Debts	50,000	51,000	52,020	53,060
511							
512			03120 - Financial Control Expenses	<b>253,600</b>	<b>257,470</b>	<b>261,410</b>	<b>265,440</b>
513							
514	03140 - IT Services Expenses						
515		0300	Employee Salary & Wages Costs	379,762	392,870	404,520	416,530
516		0303	Employee Overhead - Superannuation	45,153	48,860	52,770	54,350
517		0355	Computer / IT Costs	566,437	577,880	590,330	602,790
518		0356	Computer / IT Consultants	64,390	65,680	66,990	68,330
520							
521			03140 - IT Services Expenses	<b>1,055,743</b>	<b>1,085,290</b>	<b>1,114,610</b>	<b>1,142,000</b>
522							
523							
524	Corporate Services Office Net Operating Expense/(Income)			<b>3,233,809</b>	<b>3,241,204</b>	<b>3,299,260</b>	<b>3,380,920</b>
525							
526	07100		Capital Expenditure	299,500	30,000	170,000	20,000
534							
535	Corporate Services Net Expenditure/(Revenue)			<b>3,533,309</b>	<b>3,271,204</b>	<b>3,469,260</b>	<b>3,400,920</b>
536				*	*	*	*

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
537	<b>General Revenue</b>						
538	01110 - Rates Revenue						
539		0100	Rates & Charges	(8,324,694)	(8,574,186)	(8,831,160)	(9,095,832)
542		0114	State Government Pensioner Subsidy	(29,700)	(30,294)	(30,900)	(31,518)
543		0130	Other Income	(280)	(280)	(280)	(280)
544							
545			01110 - Rates Revenue	<b>(8,354,674)</b>	<b>(8,604,760)</b>	<b>(8,862,340)</b>	<b>(9,127,630)</b>
546							
547	01120 - Financial Control Revenue						
548		0120	Interest & Investment Income	(2,200,000)	(2,288,000)	(2,333,760)	(2,380,440)
551		0124	Interest on Investments EOY Interfund Tr	1,003,011	1,023,070	1,043,530	1,064,390
552							
553			01120 - Financial Control Revenue	<b>(1,196,989)</b>	<b>(1,264,930)</b>	<b>(1,290,230)</b>	<b>(1,316,050)</b>
554							
555	01130 - General Purpose Funding (F.A.G.)						
557		0116	Financial Assistance Grant	(7,028,704)	(7,169,278)	(7,312,663)	(7,458,917)
559	<b>General Revenue Net Expenditure/(Revenue)</b>			<b>(16,580,366)</b>	<b>(17,038,968)</b>	<b>(17,465,233)</b>	<b>(17,902,596)</b>
560				*	*	*	*
561	<b>Home &amp; Community Care</b>						
562	01850 - Home & Community Care Revenue						
563		0110	User Fees & Charges	(114,049)	(116,070)	(118,130)	(120,240)
564		0115	Grants & Subsidies Recurrent	(527,622)	(538,170)	(548,930)	(559,910)
565		0130	Other Income	(12,920)	(13,170)	(13,430)	(13,700)
566							
567			01850 - Home & Community Care Revenue	<b>(654,591)</b>	<b>(667,410)</b>	<b>(680,490)</b>	<b>(693,850)</b>
568				*	*	*	*
569	03850 - Home & Community Care Expenses						
570		0300	Employee Salary & Wages Costs	261,221	270,350	278,460	286,820
571		0303	Employee Overhead - Superannuation	27,968	30,260	32,680	33,660
572		0304	Employee Overhead - Workers Comp Premium	4,590	4,960	5,350	5,460
573		0310	Staff Training	1,500	1,530	1,560	1,590
574		0320	Staff Recruitment Costs	2,000	2,030	2,060	2,090
575		0350	Office Administration Expenditure	10,110	10,310	10,510	10,710
576		0354	Telecommunications Costs	6,155	6,270	6,380	6,490
577		0355	Computer / IT Costs	18,660	19,050	19,440	19,830
578		0375	Office Equipment & Furniture	4,230	4,310	4,390	4,470
579		0410	Insurance	2,340	2,390	2,440	2,490
580		0414	Electricity & Energy Charges	8,900	9,080	9,260	9,450
581		0415	Utilities (Water, Rates)	3,410	3,520	3,630	3,740
582		0420	Security	500	510	520	530
583		0425	Cleaning Costs	25,000	25,500	26,010	26,530
584		0462	Program Delivery	150,330	153,330	156,400	159,510
586		0510	Grounds Maintenance	2,650	2,740	2,820	2,900
587		0530	Building Maintenance	4,350	4,460	4,570	4,680
588		0680	Depreciation	11,535	11,590	11,650	11,710
590		0970	Plant Hire (Internal)	17,500	17,850	18,210	18,570
591		0977	Management Fee (Internal)	50,000	51,000	52,020	53,060
592							
594			03850 - Home & Community Care Expenses	<b>612,949</b>	<b>631,040</b>	<b>648,360</b>	<b>664,290</b>
595				*	*	*	*
596	Transfer to Reserve						
597		9626	Transfer to HACC Reserve	41,656	33,720	27,980	23,350
600							
601	<b>Home &amp; Community Care Net Expenditure/(Revenue)</b>			<b>14</b>	<b>(2,650)</b>	<b>(4,150)</b>	<b>(6,210)</b>
602				*	*	*	*
603	<b>01710 - Libraries Revenue</b>						
604	01710 - Libraries Revenue						
605		0110	User Fees & Charges	(1,680)	(1,710)	(1,740)	(1,770)
606		0115	Grants & Subsidies Recurrent	(33,860)	(33,860)	(33,860)	(33,860)
608		0135	Capital Grants Received	(40,000)	(40,000)	(40,000)	(40,000)
609							
610			01710 - Libraries Revenue	<b>(75,540)</b>	<b>(75,570)</b>	<b>(75,600)</b>	<b>(75,630)</b>
611							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
612	<b>03710 - Libraries Expenses</b>						
613		0300	Employee Salary & Wages Costs	248,595	257,350	265,150	273,100
614		0303	Employee Overhead - Superannuation	26,238	28,390	30,660	31,580
615		0304	Employee Overhead - Workers Comp Premium	4,170	4,500	4,860	4,960
616		0310	Staff Training	4,000	1,080	4,100	1,180
617		0350	Office Administration Expenditure	2,080	2,110	2,140	2,170
618		0351	Printing, Stationery & Photocopying Cost	10,972	11,180	11,410	11,640
619		0354	Telecommunications Costs	3,180	2,730	2,780	2,830
620		0355	Computer / IT Costs	51,920	52,950	54,020	55,090
621		0390	Library Resources	4,760	4,860	4,960	5,060
622		0410	Insurance	4,100	4,180	4,260	4,350
623		0414	Electricity & Energy Charges	6,500	6,630	6,760	6,900
624		0415	Utilities (Water, Rates)	1,000	1,030	1,060	1,090
625		0425	Cleaning Costs	30,000	30,600	31,210	31,830
626		0510	Grounds Maintenance	4,000	4,130	4,250	4,370
628		0528	Equipment Maintenance & Repairs	1,500	1,530	1,560	1,590
629		0530	Building Maintenance	9,370	9,600	9,830	10,060
630		0591	Fixed Plant & Equipment Maintenance	4,600	4,690	4,780	4,870
631		0680	Depreciation	81,807	82,220	82,630	83,040
632							
633			03710 - Libraries Expenses	<b>498,792</b>	<b>509,760</b>	<b>526,420</b>	<b>535,710</b>
634							
637	07710		Capital Expenditure	72,000	73,920	74,900	75,600
638							
639	<b>Libraries Net Expenditure/(Revenue)</b>			<b>495,252</b>	<b>508,110</b>	<b>525,720</b>	<b>535,680</b>
640				*	*	*	*
641	<b>Tourism</b>						
642	01920 - Tourism Revenue						
646		0192	Profit on Sale of Tourism Merchandise	0	(5,000)	(5,000)	(5,000)
647							
648			01920 - Tourism Revenue	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>
649							
650	<b>03920 - Tourism Expenses</b>						
651		0300	Employee Salary & Wages Costs	150,238	155,500	160,170	164,980
652		0303	Employee Overhead - Superannuation	16,125	17,450	18,850	19,420
653		0304	Employee Overhead - Workers Comp Premium	1,300	1,400	1,510	1,540
654		0310	Staff Training	15,000	15,300	15,610	15,920
656		0350	Office Administration Expenditure	3,410	3,480	3,550	3,620
657		0351	Printing, Stationery & Photocopying Cost	2,500	2,550	2,600	2,650
658		0354	Telecommunications Costs	1,920	1,960	2,000	2,040
659		0355	Computer / IT Costs	3,500	3,570	3,640	3,710
660		0360	Professional Services	18,600	18,970	19,350	19,740
661		0410	Insurance	4,619	4,710	4,800	4,890
662		0414	Electricity & Energy Charges	47,500	48,450	49,420	50,410
663		0415	Utilities (Water, Rates)	9,470	9,750	10,040	10,340
664		0420	Security	260	270	280	290
665		0425	Cleaning Costs	78,210	80,080	81,890	83,730
666		0451	Promotional Materials & Activities	211,450	215,680	220,000	224,400
668		0471	Central West Joint Organisation Contribution	15,480	15,790	16,110	16,430
669		0480	Lake Cargelligo Tourism Contribution	5,150	5,250	5,360	5,470
670		0481	Tottenham Tourism Contribution	3,100	3,160	3,220	3,280
671		0510	Grounds Maintenance	59,520	61,470	63,220	65,010
672		0528	Equipment Maintenance & Repairs	11,650	11,990	12,300	12,620
673		0530	Building Maintenance	24,110	24,820	25,470	26,140
675		0680	Depreciation	79,900	80,300	80,700	81,100
677		0985	Overhead Recovery	5,070	5,170	5,270	5,380
678							
679			03920 - Tourism Expenses	<b>768,081</b>	<b>787,070</b>	<b>805,360</b>	<b>823,110</b>
680							
683	07920		Capital Expenditure	75,000	25,000	0	0
684							
685	<b>Tourism Net Expenditure/(Revenue)</b>			<b>843,081</b>	<b>807,070</b>	<b>800,360</b>	<b>818,110</b>
686				*	*	*	*
687							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
688	<b>Youth Services</b>						
689	01780 - Youth Services Revenue						
690		0115	Grants & Subsidies Recurrent	(3,313)	(3,313)	(3,313)	(3,313)
692							
693			01780 - Youth Services Revenue	(3,313)	(3,313)	(3,313)	(3,313)
694							
695	03780 - Youth Services Expenses						
696		0354	Telecommunications Costs	1,188	1,210	1,230	1,250
699		0410	Insurance	2,243	2,290	2,340	2,390
700		0414	Electricity & Energy Charges	4,000	4,080	4,160	4,240
701		0415	Utilities (Water, Rates)	8,120	8,370	8,620	8,870
702		0420	Security	450	460	470	480
703		0425	Cleaning Costs	14,570	14,910	15,240	15,580
704		0463	Social Plan	17,000	0	0	0
705		0464	Youth Week Grant	3,826	3,826	3,826	3,826
706		0476	Lachlan & Western Regional Services Inc	194,965	200,810	206,830	213,030
707		0510	Grounds Maintenance	6,000	6,170	6,320	6,480
708		0528	Equipment Maintenance & Repairs	8,770	8,980	9,180	9,380
709		0530	Building Maintenance	10,870	10,930	11,190	11,450
710		0680	Depreciation	5,846	5,880	5,910	5,940
711							
712			03780 - Youth Services Expenses	277,849	267,916	275,316	282,916
713							
714	<b>Youth Services Net Expenditure/(Revenue)</b>			274,536	264,603	272,003	279,603
715				*	*	*	*
716	<b>Environment and Projects</b>						
717	<b>Aerodromes</b>						
718	01510 - Aerodromes Revenue						
719		0110	User Fees & Charges	(16,295)	(16,620)	(16,940)	(17,280)
720		0135	Capital Grants Received	0	(198,000)	0	0
722							
723			01510 - Aerodromes Revenue	(16,295)	(214,620)	(16,940)	(17,280)
724							
725	03510 - Aerodromes Operations Expenses						
727		0350	Office Administration Expenditure	3,330	3,400	3,470	3,540
729		0354	Telecommunications Costs	840	870	900	930
730		0360	Professional Services	5,330	5,440	5,550	5,660
731		0410	Insurance	6,389	6,510	6,640	6,770
732		0414	Electricity & Energy Charges	1,450	1,480	1,510	1,540
733		0415	Utilities (Water, Rates)	23,120	23,810	24,520	25,250
734		0425	Cleaning Costs	12,440	12,700	12,950	13,210
735		0510	Grounds Maintenance	69,500	71,560	73,440	75,360
736		0528	Equipment Maintenance & Repairs	3,440	3,540	3,630	3,720
737		0530	Building Maintenance	9,270	9,460	9,650	9,850
738		0532	Other Structures Maintenance	30	30	30	30
739		0610	Airstrip Apron & Marker Maintenance	68,030	69,930	71,720	73,550
740		0680	Depreciation	37,690	37,880	38,070	38,260
741							
742			03510 - Aerodromes Operations Expenses	240,859	246,610	252,080	257,670
743							
744	07510		Capital Expenditure	50,000	198,000	0	10,000
747	13510 - Transfer to Aerodrome Reserve			5,000	5,000	5,000	5,000
749							
750	<b>Aerodromes Net Expenditure/(Revenue)</b>			279,564	234,990	240,140	255,390
751				*	*	*	*
752	<b>Building Control</b>						
753	02020 - Building Control Office Revenue						
754		0105	Statutory Fees & Charges	(90,000)	(91,810)	(93,650)	(95,520)
757							
758			02020 - Building Control Office Revenue	(90,000)	(91,810)	(93,650)	(95,520)
759							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
760	04020 - Building Control Office Expenses						
761		0310	Staff Training	25,000	25,500	26,010	26,530
762		0350	Office Administration Expenditure	19,890	20,290	20,690	21,110
764		0352	Advertising Costs	5,900	6,020	6,140	6,260
765		0360	Professional Services	10,000	10,000	10,000	10,000
766		0985	Overhead Recovery	95,060	96,960	98,900	100,880
767							
768			04020 - Building Control Office Expenses	155,850	158,770	161,740	164,780
769							
770							
771	Building Control Net Expenditure/(Revenue)			65,850	66,960	68,090	69,260
772				*	*	*	*
773	Buildings and Property						
774	01470 - Heavy Vehicle Inspection Station Revenue						
775		0110	User Fees & Charges	(28,790)	(29,370)	(29,960)	(30,560)
776							
777			01470 - Heavy Vehicle Inspection Station Revenue	(28,790)	(29,370)	(29,960)	(30,560)
778							
779	01490 - Buildings Revenue						
780		0110	User Fees & Charges	(187,233)	(189,254)	(191,324)	(193,424)
781		0125	Reimbursements	(1,344)	(1,370)	(1,390)	(1,410)
783							
784			01490 - Buildings Revenue	(188,577)	(190,624)	(192,714)	(194,834)
785							
786	03470 - Heavy Vehicle Inspection Station Expenses						
787		0410	Insurance	1,400	1,430	1,460	1,490
788		0414	Electricity & Energy Charges	1,000	1,020	1,040	1,060
789		0415	Utilities (Water, Rates)	3,940	4,060	4,180	4,310
792		0530	Building Maintenance	4,530	4,650	4,740	4,830
794							
795			03470 - Heavy Vehicle Inspection Station Expenses	10,870	11,160	11,420	11,690
796							
797	03490 - Buildings - Dwellings Expenses						
798		0410	Insurance	15,429	15,730	16,030	16,340
799		0414	Electricity & Energy Charges	5,500	5,610	5,720	5,830
800		0415	Utilities (Water, Rates)	21,380	22,020	22,680	23,360
801		0425	Cleaning Costs	120	120	120	120
802		0502	Operating Expenses	83,259	84,920	86,620	88,350
803		0510	Grounds Maintenance	17,470	17,950	18,390	18,830
805		0530	Building Maintenance	138,380	170,820	193,120	197,700
806		0591	Fixed Plant & Equipment Maintenance	6,970	7,110	7,250	7,390
807		0680	Depreciation	59,767	60,070	60,370	60,670
809		0985	Overhead Recovery	8,500	8,670	8,840	9,020
810							
811			03490 - Buildings - Dwellings Expenses	356,776	393,020	419,140	427,610
812							
813	07490		Capital Expenditure	260,000	160,000	160,000	160,000
814							
815	Building and Property Net Expenditure/(Revenue)			410,279	344,186	367,886	373,906
816				*	*	*	*
817	Caravan Parks						
818	02150 - Caravan Parks & Camping Grounds Revenue						
819		0110	User Fees & Charges	(584,800)	(596,490)	(608,400)	(620,560)
821							
822			02150 - Caravan Parks & Camping Grounds Revenue	(584,800)	(596,490)	(608,400)	(620,560)
823							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
824	04150 - Caravan Parks & Camping Grounds Expenses						
828		0350	Office Administration Expenditure	9,625	9,820	10,010	10,200
829		0354	Telecommunications Costs	8,520	8,700	8,880	9,060
830		0355	Computer / IT Costs	21,145	21,560	21,980	22,400
831		0362	Contractural Services	411,399	419,620	428,020	436,580
832		0375	Office Equipment & Furniture	550	560	570	580
833		0410	Insurance	7,349	7,490	7,650	7,810
834		0414	Electricity & Energy Charges	71,200	72,620	74,070	75,540
835		0415	Utilities (Water, Rates)	25,630	26,400	27,190	28,000
836		0425	Cleaning Costs	800	810	820	830
838		0510	Grounds Maintenance	25,210	25,930	26,600	27,280
839		0528	Equipment Maintenance & Repairs	21,900	22,380	22,860	23,360
840		0530	Building Maintenance	106,090	108,800	111,350	113,980
841		0531	Public Toilets Maintenance	80	80	80	80
842		0532	Other Structures Maintenance	1,200	1,220	1,240	1,260
843		0540	Road Maintenance	3,250	3,330	3,410	3,490
844		0591	Fixed Plant & Equipment Maintenance	10,100	10,300	10,500	10,710
845		0680	Depreciation	116,765	117,350	117,940	118,530
848							
849			04150 - Caravan Parks & Camping Grounds Expenses	<b>840,814</b>	<b>856,970</b>	<b>873,170</b>	<b>889,690</b>
850							
851	08150		Capital Expenditure	110,000	100,000	100,000	100,000
852							
853	<b>Caravan Parks Net Expenditure/(Revenue)</b>			<b>366,014</b>	<b>360,480</b>	<b>364,770</b>	<b>369,130</b>
854				*	*	*	*
855	<b>Cemeteries</b>						
856	01530 - Cemetery Revenue						
857		0110	User Fees & Charges	(36,900)	(37,630)	(38,380)	(39,140)
860							
861			01530 - Cemetery Revenue	<b>(36,900)</b>	<b>(37,630)</b>	<b>(38,380)</b>	<b>(39,140)</b>
862							
863	03530 - Cemetery Operations Expenses						
864		0367	Conservation Plans	5,110	5,210	5,310	5,420
865		0410	Insurance	636	650	660	670
866		0414	Electricity & Energy Charges	1,100	1,120	1,140	1,160
867		0415	Utilities (Water, Rates)	8,630	8,900	9,170	9,450
868		0510	Grounds Maintenance	120,630	124,070	127,270	130,580
871		0680	Depreciation	13,031	13,100	13,170	13,240
872		0985	Overhead Recovery	8,500	8,670	8,840	9,020
873							
874			03530 - Cemetery Operations Expenses	<b>157,637</b>	<b>161,720</b>	<b>165,560</b>	<b>169,540</b>
875							
876	07530		Capital Expenditure	93,000	22,000	22,000	32,000
879							
880	<b>Cemeteries Net Expenditure/(Revenue)</b>			<b>213,737</b>	<b>146,090</b>	<b>149,180</b>	<b>162,400</b>
881				*	*	*	*



	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
882	<b>Depot Operations</b>						
883	01570 - Works Depot Operations Revenue						
886		01570 - Works Depot Operations Revenue		0	0	0	0
887							
888	03570 - Works Depot Operations						
889	0300	Employee Salary & Wages Costs		350,770	363,050	373,940	385,150
890	0303	Employee Overhead - Superannuation		22,599	24,450	26,410	27,200
891	0310	Staff Training		12,000	12,240	12,480	12,730
892	0350	Office Administration Expenditure		19,590	19,990	20,400	20,810
893	0351	Printing, Stationery & Photocopying Cost		690	700	710	720
894	0354	Telecommunications Costs		4,780	4,870	4,960	5,050
895	0355	Computer / IT Costs		16,511	16,850	17,200	17,550
897	0386	Interest on Loans		278,884	258,117	238,873	221,459
898	0410	Insurance		12,365	12,610	12,870	13,130
899	0414	Electricity & Energy Charges		77,550	79,100	80,680	82,290
900	0415	Utilities (Water, Rates)		22,640	23,330	24,030	24,750
901	0420	Security		2,500	2,550	2,600	2,650
902	0425	Cleaning Costs		80,730	82,380	84,050	85,750
903	0450	Sundry Expenses		2,000	2,000	2,000	2,000
904	0510	Grounds Maintenance		58,030	57,740	59,260	60,820
905	0528	Equipment Maintenance & Repairs		62,380	62,800	64,180	65,590
906	0530	Building Maintenance		82,690	83,810	85,780	87,830
907	0532	Other Structures Maintenance		50	50	50	50
908	0591	Fixed Plant & Equipment Maintenance		7,500	7,650	7,800	7,950
909	0680	Depreciation		58,206	58,500	58,790	59,080
911							
912		03570 - Works Depot Operations		1,172,465	1,172,787	1,177,063	1,182,559
913							
916	11500 - Loan Principal Repaid			347,060	347,060	347,060	347,060
919							
920	<b>Depot Operations Net Expenditure/(Revenue)</b>			<b>1,519,525</b>	<b>1,519,847</b>	<b>1,524,123</b>	<b>1,529,619</b>
921				*	*	*	*
922	<b>Environmental Protection</b>						
923	02060 - Environmental Protection Revenue						
924	0130	Other Income		(40,000)	(40,000)	(40,000)	(40,000)
925							
926		02060 - Environmental Protection Revenue		(40,000)	(40,000)	(40,000)	(40,000)
927							
928	04060 - Environmental Protection Expenses						
930	0444	State of Enviroment Report		4,650	4,740	4,830	4,930
933		04060 - Environmental Protection Expenses		4,650	4,740	4,830	4,930
935							
936	<b>Environment Protection Net Expenditure/(Revenue)</b>			<b>(35,350)</b>	<b>(35,260)</b>	<b>(35,170)</b>	<b>(35,070)</b>
937				*	*	*	*
938	<b>Fire Prevention and Emergency Services</b>						
939	02070 - Rural Fire Service Revenue						
940	0115	Grants & Subsidies Recurrent		(30,000)	(30,000)	(30,000)	(30,000)
943	0135	Capital Grants Received		(150,000)	(150,000)	(150,000)	(150,000)
946		02070 - Rural Fire Service Revenue		(180,000)	(180,000)	(180,000)	(180,000)
950							
951	04070 - Rural Fire Service Expenses						
952	0305	Vehicle Expenses		148,380	151,610	154,830	158,110
953	0310	Staff Training		520	530	540	550
954	0350	Office Administration Expenditure		250	250	250	250
956	0355	Computer / IT Costs		760	780	800	820
957	0410	Insurance		7,123	7,270	7,420	7,570
958	0414	Electricity & Energy Charges		9,000	9,180	9,360	9,550
959	0425	Cleaning Costs		1,030	1,050	1,070	1,090
960	0518	Fire Tracks Maintenance		11,140	11,510	11,830	12,170
961	0530	Building Maintenance		18,640	19,010	19,390	19,780
963	0591	Fixed Plant & Equipment Maintenance		920	940	960	980
964	0680	Depreciation		43,346	43,560	43,780	44,000
965							
966		04070 - Rural Fire Service Expenses		241,109	245,690	250,230	254,870
967							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
968	04071 - Rural Fire Service Unsubsidised						
969		0350	Office Administration Expenditure	330	330	330	330
970		0415	Utilities (Water, Rates)	10,650	10,970	11,300	11,640
972							
973			04071 - Rural Fire Service Unsubsidised	<b>10,980</b>	<b>11,300</b>	<b>11,630</b>	<b>11,970</b>
974							
975	04073 - Contributions to Rural Fire Service						
976		0363	Contrib - Ministry for Police & Emergency	547,004	557,940	569,100	580,480
980							
981	04075 - Fire & Rescue NSW						
982		0363	Contrib - Ministry for Police & Emergency	50,426	51,430	52,460	53,510
983							
984	04080 - State Emergency Service Expenses						
985		0305	Vehicle Expenses	670	680	690	700
986		0363	Contrib - Ministry for Police & Emergency	27,921	28,480	29,050	29,630
987		0410	Insurance	637	650	660	670
988		0414	Electricity & Energy Charges	3,100	3,160	3,220	3,280
989		0415	Utilities (Water, Rates)	2,830	2,910	3,000	3,090
990		0528	Equipment Maintenance & Repairs	8,600	8,880	9,130	9,380
991		0530	Building Maintenance	19,690	20,130	20,550	20,980
992		0680	Depreciation	15,882	15,960	16,040	16,120
993							
994			04080 - State Emergency Service Expenses	<b>79,329</b>	<b>80,850</b>	<b>82,340</b>	<b>83,850</b>
995							
996	08070		Capital Expenditure - Rural Fire Services	150,000	150,000	150,000	150,000
997	08080		Capital Expenditure - State Emergency Services	35,000	0	0	0
1000							
1001	<b>Fire Prevention and Emergency Services Net Expenditure/(Revenue)</b>			<b>933,848</b>	<b>917,210</b>	<b>935,760</b>	<b>954,680</b>
1002				*	*	*	*
1003	<b>Health</b>						
1004	02100 - Health Administration & Inspection Revenue						
1005		0105	Statutory Fees & Charges	(4,800)	(4,900)	(5,000)	(5,100)
1006		0110	User Fees & Charges	(60)	(60)	(60)	(60)
1009							
1010			02100 - Health Administration & Inspection Revenue	<b>(4,860)</b>	<b>(4,960)</b>	<b>(5,060)</b>	<b>(5,160)</b>
1011							
1012	02120 - Medical Health Centres Revenue						
1013		0110	User Fees & Charges	(42,323)	(43,170)	(44,040)	(44,920)
1014		0125	Reimbursements	(21,000)	(21,420)	(21,850)	(22,290)
1015							
1016			02120 - Medical Health Centres Revenue	<b>(63,323)</b>	<b>(64,590)</b>	<b>(65,890)</b>	<b>(67,210)</b>
1017							
1018	04100 - Health Administration & Inspection Expenses						
1019		0300	Employee Salary & Wages Costs	930,610	963,180	992,070	1,021,830
1020		0303	Employee Overhead - Superannuation	103,943	112,470	121,460	125,100
1021		0304	Employee Overhead - Workers Comp Premium	16,850	18,200	19,660	20,050
1022		0310	Staff Training	35,260	36,080	36,880	37,700
1023		0315	Fringe Benefit Tax	40,330	41,140	41,960	42,800
1024		0320	Staff Recruitment Costs	13,900	14,180	14,460	14,750
1025		0326	Protective Clothing & Uniforms	3,280	3,350	3,420	3,490
1026		0350	Office Administration Expenditure	19,600	20,000	20,400	20,820
1027		0351	Printing, Stationery & Photocopying Cost	6,490	6,620	6,750	6,880
1028		0352	Advertising Costs	10,000	10,200	10,400	10,610
1029		0354	Telecommunications Costs	3,830	4,710	4,810	4,910
1030		0360	Professional Services	249,610	104,600	106,690	108,820
1031		0370	Subscriptions	15,000	15,300	15,610	15,920
1032		0375	Office Equipment & Furniture	500	510	520	530
1033		0680	Depreciation	1,714	1,720	1,730	1,740
1034		0970	Plant Hire (Internal)	62,500	63,750	65,030	66,330
1035		0985	Overhead Recovery	(300,120)	(306,130)	(312,240)	(318,500)
1036							
1037			04100 - Health Administration & Inspection Expenses	<b>1,213,297</b>	<b>1,109,880</b>	<b>1,149,610</b>	<b>1,183,780</b>
1038							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1039	04120 - Medical Health Centres Expenses						
1040		0331	Food and catering Costs	200	200	200	200
1045		0410	Insurance	8,532	8,700	8,880	9,060
1046		0414	Electricity & Energy Charges	16,500	16,830	17,170	17,510
1047		0415	Utilities (Water, Rates)	11,920	12,270	12,640	13,010
1048		0425	Cleaning Costs	12,500	12,750	13,010	13,270
1049		0446	Bush Bursary Scholarship	3,300	3,300	3,300	3,300
1050		0510	Grounds Maintenance	2,090	2,150	2,210	2,270
1052		0530	Building Maintenance	27,970	28,760	29,480	30,210
1053		0591	Fixed Plant & Equipment Maintenance	1,000	1,020	1,040	1,060
1054		0680	Depreciation	51,555	51,810	52,070	52,330
1056							
1057			04120 - Medical Health Centres Expenses	135,567	137,790	140,000	142,220
1058							
1059	08120		Capital Expenditure	7,500	7,500	7,500	7,500
1061							
1062	Health Net Expenditure/(Revenue)			1,288,181	1,185,620	1,226,160	1,261,130
1063				*	*	*	*
1064	Noxious Weeds						
1065	01220 - Noxious Weeds Revenue						
1066		0115	Grants & Subsidies Recurrent	(67,964)	(68,809)	(53,000)	(53,000)
1068			01220 - Noxious Weeds Revenue	(67,964)	(68,809)	(53,000)	(53,000)
1069	03220 - Noxious Weeds Expenses						
1070		0300	Employee Salary & Wages Costs	21,750	22,510	23,170	23,860
1071		0310	Staff Training	11,500	11,810	12,100	12,400
1072		0354	Telecommunications Costs	270	280	290	300
1074		0430	Vermin & Pest Control	26,490	27,390	28,200	29,030
1075		0533	Regional Noxious Weeds	96,810	99,650	102,270	104,980
1076		0534	Local Noxious Weeds	89,252	97,970	99,950	101,990
1077							
1078			03220 - Noxious Weeds Expenses	246,072	259,610	265,980	272,560
1083							
1084	Noxious Weeds Net Expenditure/(Revenue)			178,108	190,801	212,980	219,560
1085				*	*	*	*
1086	Recreation Sport Leisure						
1087	01260 - Willow Bend Sports Centre Income						
1088		0110	User Fees & Charges	(38,032)	(38,150)	(38,270)	(38,400)
1089		0125	Reimbursements	(14,000)	(14,000)	(14,000)	(14,000)
1093							
1094			01260 - Willow Bend Sports Centre Income	(52,032)	(52,150)	(52,270)	(52,400)
1095							
1096	01740 - Halls & Community Centres Revenue						
1097		0110	User Fees & Charges	(5,000)	(5,100)	(5,200)	(5,300)
1103							
1104			01740 - Halls & Community Centres Revenue	(5,000)	(5,100)	(5,200)	(5,300)
1105							
1106	03260 - Willow Bend Sports Centre Expenses						
1117		0410	Insurance	7,155	7,300	7,450	7,600
1118		0414	Electricity & Energy Charges	8,200	8,360	8,530	8,700
1119		0415	Utilities (Water, Rates)	8,760	9,020	9,290	9,570
1122		0502	Operating Expenses	32,000	32,000	32,000	32,000
1123		0510	Grounds Maintenance	3,500	3,590	3,670	3,750
1125		0530	Building Maintenance	13,580	13,970	14,330	14,690
1126		0591	Fixed Plant & Equipment Maintenance	10,750	10,970	11,190	11,410
1127		0680	Depreciation	48,957	49,200	49,450	49,700
1128							
1129			03260 - Willow Bend Sports Centre Expenses	132,902	134,410	135,910	137,420
1130							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1131	03740		Halls & Community Centres Expenses				
1132		0386	Interest on Loans	46,376	41,182	35,909	30,425
1133		0410	Insurance	45,554	46,470	47,390	48,330
1134		0414	Electricity & Energy Charges	2,180	2,220	2,260	2,300
1135		0415	Utilities (Water, Rates)	26,480	27,260	28,080	28,910
1136		0425	Cleaning Costs	57,040	58,220	59,410	60,620
1137		0510	Grounds Maintenance	20,490	21,060	21,590	22,140
1138		0528	Equipment Maintenance & Repairs	10,830	11,130	11,410	11,690
1139		0530	Building Maintenance	136,245	139,590	142,790	146,040
1140		0591	Fixed Plant & Equipment Maintenance	4,500	4,590	4,680	4,780
1141		0680	Depreciation	199,368	200,360	201,360	202,370
1143		0985	Overhead Recovery	6,790	6,930	7,070	7,210
1144							
1145			03740 - Halls & Community Centres Expenses	555,853	559,012	561,949	564,815
1146							
1148	07740		Capital Expenditure - Halls & Community Centres	60,000	60,000	10,000	10,000
1150	19225		Loan Principal Repaid	122,293	127,307	132,533	137,816
1154							
1155	Recreation Sport Leisure Net Expenditure/(Revenue)			814,016	823,479	782,922	792,350
1156				*	*	*	*
1157	Plant Operations						
1158	01550		Plant Income				
1159		0110	User Fees & Charges	(105,000)	(107,100)	(109,240)	(111,420)
1161		0130	Other Income	(140,000)	(140,000)	(140,000)	(140,000)
1166							
1167			01550 - Plant Income	(245,000)	(247,100)	(249,240)	(251,420)
1168							
1169	03540		Mechanics Workshop Operations Expenses				
1170		0300	Employee Salary & Wages Costs	128,960	133,470	137,470	141,590
1171		0303	Employee Overhead - Superannuation	7,365	7,970	8,610	8,870
1173		0501	Tools Replacement/Repairs	12,540	12,800	13,060	13,330
1174		0507	Workshop Operating Expenses	36,500	37,230	37,970	38,730
1175		0530	Building Maintenance	2,250	2,300	2,350	2,400
1176		0591	Fixed Plant & Equipment Maintenance	25,000	25,500	26,010	26,530
1177		0970	Plant Hire (Internal)	1,240	1,260	1,290	1,320
1178							
1179			03540 - Mechanics Workshop Operations Expenses	213,855	220,530	226,760	232,770
1180							
1181	03550		Plant Operating Expenses				
1182		0350	Office Administration Expenditure	43,960	44,840	45,740	46,660
1183		0351	Printing, Stationery & Photocopying Cost	2,200	2,240	2,280	2,330
1185		0410	Insurance	320	330	340	350
1186		0505	Plant Operating Expenditure	1,967,426	2,011,550	2,055,090	2,099,610
1187		0526	Minor Plant Purchases under \$3,000 exGST	17,550	17,900	18,260	18,630
1188		0527	Tools/Equipment Expensed (under \$2,000)	2,910	2,970	3,030	3,090
1189		0680	Depreciation	1,262,850	1,275,690	1,301,200	1,327,220
1192			03550 - Plant Operating Expenses	3,297,216	3,355,520	3,425,940	3,497,890
1193							
1194	03560		Plant Operating Recovery				
1195		0504	Plant Operating Recovery Contra	(3,759,460)	(3,834,650)	(3,911,340)	(3,989,570)
1196			Net Plant Operating Result	(493,390)	(505,700)	(507,880)	(510,330)
1197							
1198	07540		Capital Expenditure - Plant	2,155,000	1,846,901	2,810,038	3,179,841
1200	11550		Transfer From Plant Reserve	(398,761)	(65,511)	(1,000,958)	(1,342,291)
1202							
1203	Plant Operations Net Expenditure/(Revenue)			1,262,850	1,275,690	1,301,200	1,327,220
1204				*	*	*	*
1205	Regulatory Services						
1206	02040		Animal Control Revenue				
1207		0105	Statutory Fees & Charges	(9,190)	(9,370)	(9,560)	(9,750)
1208		0110	User Fees & Charges	(870)	(880)	(890)	(900)
1209		0130	Other Income	(1,110)	(1,130)	(1,150)	(1,170)
1210							
1211			02040 - Animal Control Revenue	(11,170)	(11,380)	(11,600)	(11,820)
1212							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1213	04040 - Animal Control Expenses						
1214	0300	Employee Salary & Wages Costs		201,429	208,380	214,570	220,940
1215	0303	Employee Overhead - Superannuation		15,012	16,240	17,540	18,070
1216	0304	Employee Overhead - Workers Comp Premium		4,350	4,700	5,080	5,180
1217	0310	Staff Training		9,940	10,170	10,390	10,610
1218	0315	Fringe Benefit Tax		8,200	8,360	8,530	8,700
1219	0410	Insurance		1,679	1,710	1,740	1,770
1220	0414	Electricity & Energy Charges		2,870	2,920	2,970	3,030
1221	0415	Utilities (Water, Rates)		3,000	3,100	3,200	3,300
1222	0432	Animal Control Operations		39,510	40,340	41,170	42,010
1223	0354	Telecommunications Costs		700	710	720	730
1224	0510	Grounds Maintenance		4,850	4,940	5,030	5,120
1225	0530	Building Maintenance		6,960	2,120	2,180	2,240
1226	0680	Depreciation		12,895	12,960	13,020	13,090
1228	0970	Plant Hire (Internal)		39,510	40,300	41,110	41,930
1229							
1230		04040 - Animal Control Expenses		350,905	356,950	367,250	376,720
1231							
1232							
1233	Regulatory Services Net Expenditure/(Revenue)			339,735	345,570	355,650	364,900
1234				*	*	*	*
1235	Town Planning						
1236	02010 - Town Planning Office Revenue						
1237	0105	Statutory Fees & Charges		(21,470)	(21,900)	(22,340)	(22,790)
1238	0110	User Fees & Charges		(380)	(390)	(400)	(410)
1240	0141	Section 7.12 Contributions		(35,000)	(35,700)	(36,410)	(37,140)
1242							
1243		02010 - Town Planning Office Revenue		(56,850)	(57,990)	(59,150)	(60,340)
1244							
1245	04010 - Town Planning Office Expenses						
1246	0350	Office Administration Expenditure		790	800	810	820
1247	0360	Professional Services		119,700	121,580	123,500	125,460
1248	0448	Environmental Expenses		2,400	2,450	2,500	2,550
1249	0449	LEP - Plan First		40,500	40,500	40,500	40,500
1250	0454	Museum Program		360	5,370	5,380	5,390
1253	0459	Local Heritage Fund		15,240	15,540	15,850	16,170
1255	0485	Heritage Advisor		20,000	20,400	20,810	21,230
1257	0489	Application Tracking		44,560	45,450	46,360	47,290
1259	0985	Overhead Recovery		86,760	88,500	90,270	92,080
1260							
1261		04010 - Town Planning Office Expenses		330,310	340,590	345,980	351,490
1262							
1266	13300 - Transfer to Sec 7.12 Reserve						
1267	9624	Transfer to Sec 7.12 Reserve		35,000	35,700	36,410	37,140
1268							
1269	Town Planning Net Expenditure/(Revenue)			308,460	318,300	323,240	328,290
1270				*	*	*	*
1271	Waste Management						
1272	01410 - Waste Management Revenue						
1273	0100	Rates & Charges		(1,700,975)	(1,752,272)	(1,805,113)	(1,859,534)
1274	0110	User Fees & Charges		(15,400)	(15,710)	(16,020)	(16,340)
1275	0114	State Government Pensioner Subsidy		(26,400)	(26,928)	(27,467)	(28,016)
1277	0124	Interest on Investments EOY Interfund Tr		(8,000)	(8,160)	(8,320)	(8,490)
1278	0131	Other Income - Scrap Metal Revenue		(60,000)	(61,200)	(62,420)	(63,670)
1279							
1280		01410 - Waste Management Revenue		(1,810,775)	(1,864,270)	(1,919,340)	(1,976,050)
1281							
1282	01430 - Waste Disposal Site Operations Revenue						
1283	0110	User Fees & Charges		(58,720)	(59,870)	(61,050)	(62,250)
1289							
1290		01430 - Waste Disposal Site Operations Revenue		(58,720)	(59,870)	(61,050)	(62,250)
1291							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1292	03410 - Waste Management Operations Expenses						
1293		0300	Employee Salary & Wages Costs	15,551	15,860	16,180	16,500
1294		0303	Employee Overhead - Superannuation	12,576	13,610	14,700	15,140
1295		0310	Staff Training	3,480	3,550	3,620	3,690
1296		0405	Grants / Donations Paid - General	5,510	5,620	5,730	5,840
1297		0624	Waste Other Programs	14,180	14,460	14,740	15,020
1298		0985	Overhead Recovery	92,400	94,250	96,130	98,050
1299							
1300			03410 - Waste Management Operations Expenses	<b>143,697</b>	<b>147,350</b>	<b>151,100</b>	<b>154,240</b>
1302	03420 - Domestic Refuse Collection Expenses						
1304		0622	Kerb Side Collections	750,000	765,000	780,300	795,910
1305			03420 - Domestic Refuse Collection Expenses	<b>750,000</b>	<b>765,000</b>	<b>780,300</b>	<b>795,910</b>
1306							
1307	03430 - Waste Disposal Site Operations Expenses						
1309		0410	Insurance	408	410	420	430
1310		0415	Utilities (Water, Rates)	3,415	3,520	3,630	3,740
1311		0510	Grounds Maintenance	28,380	28,950	29,530	30,120
1314		0623	Waste Site Maintenance	950,510	965,150	991,610	1,008,310
1315		0680	Depreciation	22,618	22,730	22,840	22,950
1317		0985	Overhead Recovery	(20,000)	(20,340)	(20,690)	(21,040)
1318							
1319			03430 - Waste Disposal Site Operations Expenses	<b>985,331</b>	<b>1,000,420</b>	<b>1,027,340</b>	<b>1,044,510</b>
1320							
1321	07410		Capital Expenditure - Waste Management	90,000	70,000	52,000	42,000
1323	11410 - Transfer From Waste Reserves			(96,915)	(55,900)	(27,510)	4,590
1324	13410 - Transfer To Waste Reserve			20,000	20,000	20,000	20,000
1327							
1328	<b>Waste Management Net Expenditure/(Revenue)</b>			<b>22,618</b>	<b>22,730</b>	<b>22,840</b>	<b>22,950</b>
1329							
1331	<b>General Manager</b>						
1332	03050 - General Manager's Office Expenses						
1333		0300	Employee Salary & Wages Costs	935,758	968,510	997,570	1,027,490
1334		0302	Employee Overhead - Other Employee Costs	9,500	9,690	9,880	10,070
1335		0303	Employee Overhead - Superannuation	99,498	107,660	116,270	119,760
1336		0304	Employee Overhead - Workers Comp Premium	7,970	8,610	9,300	9,490
1337		0310	Staff Training	16,500	16,830	17,160	17,500
1338		0312	Employee Survey	7,000	0	0	0
1339		0313	Organisational Development	15,300	30,610	16,220	16,540
1340		0315	Fringe Benefit Tax	25,500	26,010	26,530	27,060
1341		0370	Subscriptions	6,430	6,560	6,690	6,820
1342		0440	Community Consultation	0	17,340	0	18,040
1343		0450	Sundry Expenses	1,800	1,840	1,880	1,920
1344		0970	Plant Hire (Internal)	12,000	12,240	12,480	12,730
1346	<b>General Manager's Office Net Expenditure/(Revenue)</b>			<b>1,137,255</b>	<b>1,205,900</b>	<b>1,213,980</b>	<b>1,267,420</b>
1347				*	*	*	*
1348	<b>Governance</b>						
1349	01020 - Elected Members Revenue						
1350		0125	Reimbursements	(500)	(500)	(500)	(500)
1352							
1353			01020 - Elected Members Revenue	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
1354							
1355	03020 - Elected Members Expenses						
1357		0330	Mayor & Elected Member Expenses	335,540	363,350	351,760	359,010
1358		0332	Audit & Risk Committee Expenses	35,248	36,090	36,950	37,710
1359		0340	Civic Functions & Ceremonies	3,570	13,640	3,910	3,990
1360		0341	Western Division Conference	15,300	15,600	15,910	16,230
1361		0343	Australia Day Events/Programs	17,020	17,360	17,710	18,060
1362		0370	Subscriptions	33,050	33,710	34,380	35,060
1363		0375	Office Equipment & Furniture	16,610	16,940	17,280	17,630
1364		0405	Grants / Donations Paid - General	27,540	28,090	28,650	29,220
1365		0406	Grants / Donations Paid - Rates/Water	9,900	10,200	10,510	10,830
1366		0410	Insurance	33,080	33,740	34,410	35,100
1368		0970	Plant Hire (Internal)	20,400	20,810	21,230	21,650
1369							
1370			03020 - Elected Members Expenses	<b>547,259</b>	<b>589,530</b>	<b>572,700</b>	<b>584,490</b>

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1371							
1372	03040 - Election Expenditure						
1373		0335	Election Expenses	0	78,000	0	0
1374				0	78,000	0	0
1375	11020 - Transfer from Election Reserve						
1376		9652	Transfer from Election Reserve	0	(78,000)	0	0
1377	13020 - Chambers Computer Reserve						
1378		9651	Transfer from Chambers Computer Reserve	0	(10,000)	0	0
1379	13020 - Transfer To Election Reserve						
1380		9602	Transfer to Election Reserve	30,000	30,000	30,000	30,000
1381							
1382	<b>Governance Net Expenditure/(Revenue)</b>			<b>576,759</b>	<b>609,030</b>	<b>602,200</b>	<b>613,990</b>
1383				*	*	*	*
1384							
1385	<b>Communications</b>						
1392	03060 - Communications Expenses						
1393							
1394		0310	Staff Training	6,500	6,630	6,760	6,900
1395		0350	Office Administration Expenditure	7,300	7,450	7,610	7,770
1396		0451	Promotional Materials & Activities	10,000	10,200	10,400	10,610
1397		0360	Professional Services	2,500	2,550	2,600	2,650
1398		0370	Subscriptions	1,500	1,530	1,560	1,590
1399		0351	Printing, Stationery & Photocopying Cost	2,200	2,240	2,280	2,330
1400		0354	Telecommunications Costs	1,960	2,000	2,040	2,080
1404							
1405				31,960	32,600	33,250	33,930
1406							
1407	<b>Communications Net Expenditure/(Revenue)</b>			<b>31,960</b>	<b>32,600</b>	<b>33,250</b>	<b>33,930</b>
1408				*	*	*	*
1409							
1410	<b>Infrastructure Services</b>						
1411	<b>Car Parks</b>						
1412	03500 - Parking Facilities Expenses						
1413		0414	Electricity & Energy Charges	1,300	1,330	1,360	1,390
1414		0415	Utilities (Water, Rates)	2,050	2,110	2,170	2,240
1415		0549	Parking Area Maintenance	7,150	7,370	7,570	7,770
1417			03500 - Parking Facilities Expenses	10,500	10,810	11,100	11,400
1419							
1420	<b>Car Parks Net Expenditure/(Revenue)</b>			<b>10,500</b>	<b>10,810</b>	<b>11,100</b>	<b>11,400</b>
1421				*	*	*	*
1422	<b>Employee Overheads</b>						
1423	01580 - Works / Labour Overheads Revenue						
1427			01580 - Works / Labour Overheads Revenue	0	0	0	0
1428							
1429	03580 - Works / Labour Overheads Expenses						
1430		0300	Employee Salary & Wages Costs	946,561	980,780	1,011,520	1,041,540
1433		0303	Employee Overhead - Superannuation	568,125	614,730	663,910	683,820
1434		0304	Employee Overhead - Workers Comp Premium	163,490	176,570	190,700	194,510
1436		0310	Staff Training	77,460	79,570	81,550	83,590
1437		0315	Fringe Benefit Tax	3,000	3,060	3,060	3,120
1438		0320	Staff Recruitment Costs	18,870	19,250	19,640	20,030
1439		0325	Occupational Health & Safety Expenses	76,220	77,750	79,310	80,900
1440		0326	Protective Clothing & Uniforms	330	340	350	360
1441		0450	Sundry Expenses	45,300	46,200	47,120	48,060
1442		0970	Plant Hire (Internal)	1,570	1,600	1,630	1,660
1443		0985	Overhead Recovery	95,480	97,390	99,340	101,330
1444							
1445			03580 - Works / Labour Overheads Expenses	1,996,407	2,097,240	2,198,130	2,258,920
1446							
1447	03590 - Works / Labour Overhead Recovery						
1448		0986	Oncosts Recovered	(1,996,407)	(2,097,240)	(2,198,130)	(2,258,920)
1451							
1452	<b>Employee Overheads Net Expenditure/(Revenue)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1453				*	*	*	*
1454	<b>Engineering Office</b>						
1455	01200 - Engineering Operations Management Revenue						
1456		0110	User Fees & Charges	(645)	(660)	(670)	(680)
1460							
1461			01200 - Engineering Operations Management Revenue	(645)	(660)	(670)	(680)
1462							
1463	03200 - Engineering Operations Management Expenses						
1464		0300	Employee Salary & Wages Costs	1,419,695	1,469,370	1,513,440	1,558,830
1466		0303	Employee Overhead - Superannuation	158,032	170,990	184,670	190,210
1467		0304	Employee Overhead - Workers Comp Premium	37,640	40,650	43,900	44,780
1468		0310	Staff Training	22,720	23,170	23,630	24,100
1469		0315	Fringe Benefit Tax	6,360	6,490	6,490	6,620
1470		0320	Staff Recruitment Costs	11,640	11,870	12,100	12,330
1471		0326	Protective Clothing & Uniforms	3,270	3,340	3,410	3,480
1472		0350	Office Administration Expenditure	10,100	10,300	10,510	10,720
1473		0351	Printing, Stationery & Photocopying Cost	10,476	10,690	10,910	11,130
1474		0352	Advertising Costs	6,300	6,430	6,560	6,700
1475		0354	Telecommunications Costs	11,130	11,360	11,590	11,820
1476		0355	Computer / IT Costs	8,039	8,200	8,370	8,540
1477		0360	Professional Services	43,770	14,170	14,450	14,740
1479		0370	Subscriptions	21,690	22,120	22,560	23,010
1480		0375	Office Equipment & Furniture	1,110	1,130	1,150	1,170
1483		0680	Depreciation	7,816	7,860	7,900	7,940
1484		0970	Plant Hire (Internal)	117,330	119,680	122,070	124,510
1485		0993	Tech Serv Overheads Recovered W&S	(683,740)	(697,420)	(711,360)	(725,590)
1486		0994	Tech Serv Overheads Recovered Roads	(162,081)	(164,655)	(167,273)	(169,936)
1487							
1488			03200 - Engineering Operations Management Expenses	1,051,297	1,075,745	1,125,077	1,165,104
1489							
1490	03201 - Engineering Assets Management						
1491		0300	Employee Salary & Wages Costs	71,454	73,950	76,170	78,460
1494		0370	Subscriptions	30,910	31,530	32,160	32,800
1497			03201 - Engineering Assets Management Expenses	102,364	105,480	108,330	111,260
1498							
1499	<b>Engineering Office Net Expenditure/(Revenue)</b>			<b>1,153,015</b>	<b>1,180,565</b>	<b>1,232,737</b>	<b>1,275,684</b>
1500				*	*	*	*
1501	<b>Parks, Gardens and Reserves</b>						
1502	01230 - Parks Reserves & Horticulture Revenue						
1503		0110	User Fees & Charges	(3,205)	(3,270)	(3,340)	(3,410)
1505		0135	Capital Grants Received	(140,000)	(60,000)	(60,000)	(60,000)
1507							
1508			01230 - Parks Reserves & Horticulture Revenue	(143,205)	(63,270)	(63,340)	(63,410)
1509							
1510	03230 - Parks Reserves & Horticulture Expenses						
1511		0410	Insurance	10,220	10,430	10,630	10,830
1512		0414	Electricity & Energy Charges	8,160	8,320	8,480	8,640
1513		0415	Utilities (Water, Rates)	61,730	63,600	65,500	67,460
1515		0425	Cleaning Costs	3,580	3,700	3,810	3,920
1516		0509	Special Events	120,633	115,950	135,870	126,290
1517		0510	Grounds Maintenance	262,540	270,850	278,360	286,040
1518		0528	Equipment Maintenance & Repairs	2,970	3,060	3,140	3,220
1519		0530	Building Maintenance	31,580	32,430	33,220	34,020
1520		0531	Public Toilets Maintenance	22,050	22,680	23,260	23,850
1521		0532	Other Structures Maintenance	2,652	2,030	2,070	2,110
1522		0680	Depreciation	729,767	733,420	737,090	740,780
1524							
1525			03230 - Parks Reserves & Horticulture Expenses	1,255,882	1,266,470	1,301,430	1,307,160
1526							
1527	07230		Capital Expenditure	195,000	91,200	95,000	75,000
1530	<b>Parks Gardens &amp; Reserves Net Expenditure/(Revenue)</b>			<b>1,307,677</b>	<b>1,294,400</b>	<b>1,333,090</b>	<b>1,318,750</b>
1531				*	*	*	*



	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1532	<b>Private Works</b>						
1533	01600 - Private Works Revenue						
1534		0110	User Fees & Charges	(10,000)	(10,200)	(10,400)	(10,610)
1535							
1536	03600 - Private Works Expenses						
1537		0695	Private Works	8,000	8,160	8,320	8,490
1539							
1540	<b>Private Works Net Expenditure/(Revenue)</b>			<b>(2,000)</b>	<b>(2,040)</b>	<b>(2,080)</b>	<b>(2,120)</b>
1541				*	*	*	*
1542	<b>Public Toilets</b>						
1543	01450 - Public Toilets Revenue						
1544		0130	Other Income	(800)	(800)	(800)	(800)
1545							
1546	03450 - Public Toilets Maintenance						
1547		0410	Insurance	3,100	3,190	3,260	3,330
1548		0414	Electricity & Energy Charges	4,070	4,160	4,250	4,340
1549		0415	Utilities (Water, Rates)	7,490	7,710	7,940	8,180
1550		0425	Cleaning Costs	86,010	88,090	90,820	93,670
1551		0510	Grounds Maintenance	40	40	40	40
1552		0528	Equipment Maintenance & Repairs	2,360	2,420	2,480	2,540
1554		0531	Public Toilets Maintenance	37,530	38,420	39,330	40,270
1555		0650	Vandalism Costs	1,170	1,190	1,210	1,230
1556		0680	Depreciation	78,322	79,660	81,020	82,410
1557		0985	Overhead Recovery	5,440	5,550	5,660	5,770
1558							
1559			03450 - Public Toilets Maintenance	225,532	230,430	236,010	241,780
1560							
1562							
1563	<b>Public Toilets Net Expenditure/(Revenue)</b>			<b>224,732</b>	<b>229,630</b>	<b>235,210</b>	<b>240,980</b>
1564				*	*	*	*
1565	<b>Roads and Bridges</b>						
1566	01270 - Roads to Recovery Grant						
1567		0115	Grants & Subsidies Recurrent	(2,128,508)	(2,128,510)	(2,128,510)	(2,128,510)
1568							
1569			01270 - Roads to Recovery Grant	<b>(2,128,508)</b>	<b>(2,128,510)</b>	<b>(2,128,510)</b>	<b>(2,128,510)</b>
1577	01310 - Kerb and Gutter Income						
1578		0110	User Fees & Charges	(16,200)	(74,300)	(95,000)	(100,000)
1579							
1580	01320 - Traffic Facilities/Road Furniture Revenue						
1581		0115	Grants & Subsidies Recurrent	(151,000)	(151,000)	(151,000)	(151,000)
1583				<b>(151,000)</b>	<b>(151,000)</b>	<b>(151,000)</b>	<b>(151,000)</b>
1586							
1587	01340 - Regional Roads Revenue						
1588		0115	Grants & Subsidies Recurrent	(3,010,616)	(3,062,098)	(3,114,459)	(3,167,717)
1589		0117	Supplementary Grants Recurrent	(231,000)	(231,000)	(231,000)	(231,000)
1591		0135	Capital Grants Received	(450,000)	(450,000)	(450,000)	(450,000)
1592							
1593			01340 - Regional Roads Revenue	<b>(3,691,616)</b>	<b>(3,743,098)</b>	<b>(3,795,459)</b>	<b>(3,848,717)</b>
1594	01350 - Local Roads Revenue (F.A.G. Grant)						
1595		0116	Financial Assistance Grant	(3,929,962)	(4,008,561)	(4,088,733)	(4,170,507)
1599	01360 - Local Roads Revenue						
1601		0135	Capital Grants Received	(1,297,000)	(550,000)	0	0
1602		0150	Capital Contribution Received	(138,000)	0	0	(138,000)
1603							
1604			01360 - Local Roads Revenue	<b>(1,435,000)</b>	<b>(550,000)</b>	<b>0</b>	<b>(138,000)</b>
1606	01370 - State Roads Revenue						
1607		0115	Grants & Subsidies Recurrent	(121,620)	(121,620)	(121,620)	(121,620)
1608	01380 - Roads Safety Program Revenue						
1609		0110	User Fees & Charges	(570)	(580)	(590)	(600)
1611							
1612			01380 - Roads Safety Program Revenue	<b>(570)</b>	<b>(580)</b>	<b>(590)</b>	<b>(600)</b>
1613							
1614	<b>Roads Revenue Total</b>			<b>(11,474,476)</b>	<b>(10,777,669)</b>	<b>(10,380,912)</b>	<b>(10,658,954)</b>
1615							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1616	03280 - Bridges Maintenance - Local Roads						
1617		0545	Bridge & Culvert Maintenance	57,500	59,010	60,430	61,900
1618		0680	Depreciation	357,558	363,670	369,890	376,220
1619							
1620			03280 - Bridges Maintenance - Local Roads	<b>415,058</b>	<b>422,680</b>	<b>430,320</b>	<b>438,120</b>
1621	03290 - Street Trees Maintenance						
1622		0415	Utilities (Water, Rates)	9,600	9,890	10,190	10,500
1623		0562	Street Tree Maintenance	334,440	346,800	356,240	365,950
1624							
1625			03290 - Street Trees Maintenance	<b>344,040</b>	<b>356,690</b>	<b>366,430</b>	<b>376,450</b>
1626	03300 - Footpaths & Bike Track Maintenance						
1628		0560	Footpath Maintenance	102,320	105,310	108,050	110,880
1629		0680	Depreciation	104,688	106,480	108,300	110,150
1630							
1631			03300 - Footpaths & Bike Track Maintenance	<b>207,008</b>	<b>211,790</b>	<b>216,350</b>	<b>221,030</b>
1632	03310 - Kerb & Gutter Maintenance - Local Roads						
1633		0546	Kerb & Gutter Maintenance	6,270	6,450	6,610	6,780
1635			03310 - Kerb & Gutter Maintenance	<b>6,270</b>	<b>6,450</b>	<b>6,610</b>	<b>6,780</b>
1636	03320 - Traffic Facilities/Road Furniture Maintenance						
1637		0547	Road Furniture Maintenance	158,740	162,970	166,970	171,060
1639			03320 - Traffic Facilities/Road Furniture Maintenance	<b>158,740</b>	<b>162,970</b>	<b>166,970</b>	<b>171,060</b>
1640	03330 - Urban Streets Maintenance						
1642		0540	Road Maintenance	296,380	304,650	312,360	295,270
1643		0680	Depreciation	305,789	311,020	316,340	321,750
1644			03330 - Urban Streets Maintenance	<b>602,169</b>	<b>615,670</b>	<b>628,700</b>	<b>617,020</b>
1645							
1652	03340 - Regional Roads Maintenance - Sealed						
1653		0540	Road Maintenance	1,080,400	1,105,390	1,129,830	1,154,820
1654		0680	Depreciation	1,703,977	1,733,110	1,762,750	1,792,890
1655							
1656			03340 - Regional Roads Maintenance - Sealed	<b>2,784,377</b>	<b>2,838,500</b>	<b>2,892,580</b>	<b>2,947,710</b>
1661							
1662	03342 - Regional Roads Maintenance - Unsealed						
1663		0540	Road Maintenance	134,840	138,220	141,450	144,770
1665							
1666			03342 - Regional Roads Maintenance - Unsealed	<b>134,840</b>	<b>138,220</b>	<b>141,450</b>	<b>144,770</b>
1675	03350 - Sealed Rural Roads Maintenance						
1676		0540	Road Maintenance	127,243	130,470	133,540	136,700
1677		0680	Depreciation	1,425,153	1,449,520	1,474,310	1,499,520
1678							
1679			03350 - Sealed Rural Roads Maintenance	<b>1,552,396</b>	<b>1,579,990</b>	<b>1,607,850</b>	<b>1,636,220</b>
1680	03360 - Unsealed Rural Roads Maintenance						
1681		0540	Road Maintenance	1,888,190	1,937,110	1,983,540	2,031,160
1682		0680	Depreciation	1,118,315	1,140,680	1,163,490	1,186,760
1684							
1685			03360 - Unsealed Rural Roads Maintenance	<b>3,006,505</b>	<b>3,077,790</b>	<b>3,147,030</b>	<b>3,217,920</b>
1686	03370 - State Roads Maintenance						
1687		0540	Road Maintenance	121,620	121,620	121,620	121,620
1688			03370 - State Roads Maintenance	<b>121,620</b>	<b>121,620</b>	<b>121,620</b>	<b>121,620</b>
1689	03380 - Road Safety Expenditure						
1690		0550	Rural Addressing	11,770	12,010	12,250	12,500
1691		0551	Road Safety Officer	35,000	35,700	36,410	37,140
1692		0553	Road Safety Initiatives	5,220	5,320	5,430	5,540
1693							
1694			03380 - Road Safety Expenditure	<b>51,990</b>	<b>53,030</b>	<b>54,090</b>	<b>55,180</b>
1695	03520 - Pits & Quarries Operational Expenditure						
1696		0500	General Maintenance	70	70	70	70
1697		0640	Quarry Operations	19,930	19,930	19,930	19,930
1698							
1699			03520 - Pits & Quarries Operational Expenditure	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
1700	<b>Roads Operating Expenditure</b>			<b>9,405,012</b>	<b>9,605,400</b>	<b>9,800,000</b>	<b>9,973,880</b>
1701							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1702	07270		Capital Expenditure - Roads to Recovery	5,098,510	2,128,510	2,128,510	2,128,510
1705	07300		Capital Expenditure - Foot Paths & Bike Tracks	77,800	92,000	92,000	92,000
1706	07310		Capital Expenditure - Kerb & Gutter	32,400	148,600	190,000	200,000
1708	07330		Capital Expenditure - Urban Streets	100,000	650,000	150,000	100,000
1709	07340		Capital Expenditure - Regional Roads	2,373,311	1,460,000	1,460,000	1,460,000
1710	07350		Capital Expenditure - Sealed Rural Roads	140,000	140,000	140,000	140,000
1711	07360		Capital Expenditure - Unsealed Rural Roads	338,000	200,000	200,000	338,000
1712	11200		- Transfer From Gravel Reserve	(20,000)	(20,000)	(20,000)	(20,000)
1716	<b>Roads &amp; Bridges Net Expenditure/(Revenue)</b>			<b>6,070,557</b>	<b>3,626,841</b>	<b>3,759,598</b>	<b>3,753,436</b>
1717				*	*	*	*
1718	<b>Sporting Grounds</b>						
1719	01240 - Sport Grounds & Recreation Facilities Revenue						
1720		0110	User Fees & Charges	(32,844)	(33,500)	(34,180)	(34,870)
1721		0130	Other Income	(2,050)	(2,110)	(2,170)	(2,240)
1722		0135	Capital Grants Received	(453,869)	(210,000)	0	0
1725			01240 - Sport Grounds & Recreation Facilities Revenue	<b>(488,763)</b>	<b>(245,610)</b>	<b>(36,350)</b>	<b>(37,110)</b>
1726							
1727	03240 - Sport Grounds & Recreation Facilities Expenses						
1728		0410	Insurance	45,094	46,000	46,910	47,830
1729		0414	Electricity & Energy Charges	33,660	34,340	35,020	35,720
1730		0415	Utilities (Water, Rates)	40,930	42,180	43,450	44,730
1731		0425	Cleaning Costs	17,690	18,280	18,810	19,350
1733		0510	Grounds Maintenance	328,310	337,740	346,470	355,440
1734		0528	Equipment Maintenance & Repairs	10,860	11,080	11,300	11,520
1735		0530	Building Maintenance	78,530	80,830	82,930	85,090
1736		0531	Public Toilets Maintenance	11,600	11,870	12,130	12,400
1738		0590	Pump Station Maintenance	1,510	1,530	1,550	1,570
1740			03240 - Sport Grounds & Recreation Facilities Expenses	<b>568,184</b>	<b>583,850</b>	<b>598,570</b>	<b>613,650</b>
1741							
1742	07240		Capital Expenditure	463,869	235,000	10,000	10,000
1744							
1745	<b>Sporting Grounds Net Expenditure/(Revenue)</b>			<b>543,290</b>	<b>573,240</b>	<b>572,220</b>	<b>586,540</b>
1746				*	*	*	*
1747	<b>Stormwater Drainage</b>						
1748	01400 - Stormwater Drainage Revenue						
1749		0100	Rates & Charges	(53,400)	(53,400)	(53,400)	(53,400)
1751			01400 - Stormwater Drainage Revenue	<b>(53,400)</b>	<b>(53,400)</b>	<b>(53,400)</b>	<b>(53,400)</b>
1752	03400 - Stormwater Drainage Maintenance						
1754		0570	Stormwater Drainage Maintenance	17,250	17,720	18,160	18,610
1755		0571	Open Drain Maintenance	7,070	7,280	7,470	7,670
1756		0680	Depreciation	132,702	134,970	137,280	139,630
1757		0360	Professional Services	10,000	0	0	0
1758			03400 - Stormwater Drainage Maintenance	<b>167,022</b>	<b>159,970</b>	<b>162,910</b>	<b>165,910</b>
1759							
1760	07400		Capital Expenditure	50,000	50,000	50,000	50,000
1761	11400		- Transfer From Stormwater Drainage Reserve	(50,000)	(50,000)	(50,000)	(50,000)
1762	13400		- Transfer To Stormwater Drainage Reserve	52,600	53,400	53,400	53,400
1763							
1764	<b>Stormwater Drainage Net Expenditure/(Revenue)</b>			<b>166,222</b>	<b>159,970</b>	<b>162,910</b>	<b>165,910</b>
1765				*	*	*	*
1766	<b>Street Cleaning</b>						
1767	03440 - Street Cleaning						
1768		0625	Street Sweeping/ Street Bins	304,490	313,250	321,330	329,640
1770	<b>Street Cleaning Net Expenditure/(Revenue)</b>			<b>304,490</b>	<b>313,250</b>	<b>321,330</b>	<b>329,640</b>
1771				*	*	*	*
1772	<b>Street Lighting</b>						
1773	01390 - Street Lighting Revenue						
1774		0115	Grants & Subsidies Recurrent	(43,000)	(43,000)	(43,000)	(43,000)
1775	03390 - Street Lighting Expenses						
1776		0414	Electricity & Energy Charges	150,000	153,000	156,060	159,180
1777		0500	Contrib New Lights	1,210	1,230	1,250	1,270
1778							
1779			03390 - Street Lighting Expenses	<b>151,210</b>	<b>154,230</b>	<b>157,310</b>	<b>160,450</b>
1780	<b>Street Lighting Net Expenditure/(Revenue)</b>			<b>108,210</b>	<b>111,230</b>	<b>114,310</b>	<b>117,450</b>
1781				*	*	*	*

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1782	<b>Swimming Pools</b>						
1783	01720 - Swimming Pool(s) Revenue						
1784		0125	Reimbursements	(63,170)	(64,430)	(65,720)	(67,030)
1785		0135	Capital Grants Received	(600,000)	(41,000)	0	0
1787							
1788			01720 - Swimming Pool(s) Revenue	<b>(663,170)</b>	<b>(105,430)</b>	<b>(65,720)</b>	<b>(67,030)</b>
1789	03720 - Swimming Pool(s) Expenses						
1790		0354	Telecommunications Costs	3,600	3,680	3,760	3,840
1791		0362	Contractual Services	668,000	681,360	694,990	708,890
1792		0405	Grants / Donations Paid - General	45,000	45,000	45,000	45,000
1793		0410	Insurance	56,384	57,510	58,650	59,820
1794		0414	Electricity & Energy Charges	64,670	65,960	67,280	68,620
1795		0415	Utilities (Water, Rates)	28,050	28,880	29,730	30,610
1797		0510	Grounds Maintenance	21,580	22,150	22,690	23,250
1798		0528	Equipment Maintenance & Repairs	63,050	64,320	65,610	66,920
1799		0530	Building Maintenance	22,840	23,400	23,940	24,490
1800		0532	Other Structures Maintenance	10,060	10,060	10,670	11,150
1801		0591	Fixed Plant & Equipment Maintenance	7,120	7,260	7,400	7,540
1802		0680	Depreciation	212,398	216,030	219,720	223,480
1803							
1804			03720 - Swimming Pool(s) Expenses	<b>1,202,751</b>	<b>1,225,610</b>	<b>1,249,440</b>	<b>1,273,610</b>
1805	07720		Capital Expenditure	600,000	91,000	60,000	50,000
1808							
1809	<b>Swimming Pools Net Expenditure/(Revenue)</b>			<b>1,139,581</b>	<b>1,211,180</b>	<b>1,243,720</b>	<b>1,256,580</b>
1810				*	*	*	*
1811	<b>Water Supply</b>						
1812	21000 - Water Revenue Fund 2						
1813		0100	Rates & Charges	(1,876,707)	(1,933,186)	(1,991,375)	(2,051,305)
1814		0110	User Fees & Charges	(2,510,000)	(2,585,200)	(2,662,654)	(2,742,432)
1815		0114	State Government Pensioner Subsidy	(18,700)	(19,074)	(19,455)	(19,845)
1817		0124	Interest on Investments EOY Interfund Tr	(545,544)	(556,450)	(567,580)	(578,930)
1824			21000 - Water Revenue Fund 2	<b>(4,950,951)</b>	<b>(5,093,910)</b>	<b>(5,241,064)</b>	<b>(5,392,512)</b>
1825							
1826	23000 - Water Infrastructure Operations Expenses Fund 2						
1827		0310	Staff Training	20,040	20,470	20,900	21,350
1828		0320	Staff Recruitment Costs	3,690	3,760	3,830	3,900
1829		0350	Office Administration Expenditure	53,910	55,000	56,110	57,240
1830		0354	Telecommunications Costs	10,650	10,870	11,100	11,330
1831		0355	Computer / IT Costs	2,051	2,090	2,130	2,170
1832		0366	Valuation Expenses	0	0	0	12,500
1834		0410	Insurance	72,077	73,510	74,980	76,480
1835		0414	Electricity & Energy Charges	280,910	286,530	292,260	298,100
1836		0415	Utilities (Water, Rates)	152,030	155,390	158,820	162,320
1837		0418	Water Supply Administration	14,000	14,280	14,570	14,860
1840		0528	Equipment Maintenance & Repairs	13,000	13,260	13,520	13,790
1841		0583	Filtration Plant Maintenance	200	0	0	0
1842		0680	Depreciation	1,875,407	1,907,480	1,940,100	1,973,280
1844		0695	Private Works	2,420	2,470	2,520	2,570
1845		0982	Corp Serv Overhead W&S	239,040	243,820	248,700	253,670
1846		0983	Tech Serv Overheads W&S	471,300	480,730	490,340	500,150
1847							
1848			23000 - Water Infrastructure Operations Expenses Fund 2	<b>3,210,725</b>	<b>3,269,660</b>	<b>3,329,880</b>	<b>3,403,710</b>
1849							
1850	23100 - Water Infrastructure Asset Maintenance Expenses Fund 2						
1851		0581	Water Mains Maintenance	583,405	602,820	618,470	634,520
1852		0582	Water Meter Maintenance	259,621	265,980	272,510	279,180
1853		0583	Filtration Plant Maintenance	1,023,962	937,270	962,520	988,510
1854		0584	Reservoir Maintenance	120,206	128,250	131,680	135,200
1855		0585	Telemetry Plant Maintenance	179,760	183,350	187,010	190,740
1856		0590	Pump Station Maintenance	109,690	112,000	114,340	116,750
1857		0595	Chemicals	271,600	277,030	282,570	288,220
1861							
1862			23100 - Water Infrastructure Asset Maintenance Expenses Fund 2	<b>2,548,244</b>	<b>2,506,700</b>	<b>2,569,100</b>	<b>2,633,120</b>
1863							

	A	B	C	O	P	Q	R
1	<b>LACHLAN SHIRE COUNCIL</b> <b>Operational and Delivery Plan</b> <b>Budget 2023-2024 to 2026-2027</b>						
2							
3							
4	Description			Operating Plan 2023/2024	Delivery Program		
5					Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
1866	Transfers to Reserves			0	0	407,184	461,962
1867	Transfer from Water Reserve			(637,611)	(571,970)	0	0
1869	27000	Capital Expenditure		1,705,000	1,797,000	875,000	867,000
1870							
1871	<b>Water Supply Net Expenditure/(Revenue)</b>			<b>1,875,407</b>	<b>1,907,480</b>	<b>1,940,100</b>	<b>1,973,280</b>
1872				*	*	*	*
1873	<b>Sewerage Service</b>						
1874	31000 - Sewerage Services Revenue Fund 3						
1875	0100	Rates & Charges		(1,991,457)	(2,051,030)	(2,112,390)	(2,175,590)
1876	0105	Statutory Fees & Charges		(2,870)	(2,930)	(2,990)	(3,050)
1877	0110	User Fees & Charges		(41,100)	(41,920)	(42,760)	(43,620)
1878	0114	State Government Pensioner Subsidy		(16,500)	(17,160)	(17,850)	(18,560)
1879	0124	Interest on Investments EOY Interfund Tr		(418,695)	(427,070)	(435,610)	(444,320)
1880	0130	Other Income		(80)	(80)	(80)	(80)
1882							
1883		31000 - Sewerage Services Revenue Fund 3		(2,470,702)	(2,540,190)	(2,611,680)	(2,685,220)
1884							
1885	33000 - Sewerage Services Operations Expenses Fund 3						
1886	0310	Staff Training		29,050	39,040	39,460	39,880
1887	0320	Staff Recruitment Costs		550	560	570	580
1890	0354	Telecommunications Costs		1,250	1,280	1,310	1,340
1891	0366	Valuation Expenses		4,000	4,080	4,160	16,740
1892	0410	Insurance		21,908	22,350	22,810	23,270
1893	0414	Electricity & Energy Charges		102,880	104,940	107,040	109,180
1894	0415	Utilities (Water, Rates)		21,840	22,500	23,180	23,870
1895	0528	Equipment Maintenance & Repairs		2,570	2,630	2,690	2,750
1896	0680	Depreciation		742,600	755,300	768,220	781,360
1898	0982	Corp Serv Overhead W&S		185,600	189,310	193,100	196,960
1899	0983	Tech Serv Overheads W&S		212,440	216,690	221,020	225,440
1900							
1901		33000 - Sewerage Services Operations Expenses Fund 3		1,324,688	1,358,680	1,383,560	1,421,370
1902	33100 - Sewerage Services Asset Maintenance Expenses Fund 3						
1904	0600	Sewer Telemetry Plant		45,180	54,080	55,010	55,950
1905	0601	Sewer Mains Maintenance		185,100	198,430	202,950	207,550
1906	0590	Pump Station Maintenance		107,413	113,480	116,290	119,180
1907	0596	Sewer Treatment Plant		641,485	660,150	677,390	695,090
1908							
1909		33100 - Sewerage Services Asset Maintenance Expenses Fund 3		979,178	1,026,140	1,051,640	1,077,770
1910	37000	Capital Expenditure		1,920,000	2,050,000	975,000	1,025,000
1912	Transfer from Sewer Reserve			(1,010,564)	(1,139,330)	(30,300)	(57,560)
1913							
1914	<b>Sewerage Service Net Expenditure/(Revenue)</b>			<b>742,600</b>	<b>755,300</b>	<b>768,220</b>	<b>781,360</b>
1915				*	*	*	*

	C	K	L	M	N
1	<b>LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget</b>				
2					
3					
4		<b>Delivery Plan</b>			
5		<b>Budget 2023/2024</b>	<b>Forecast 2024/2025</b>	<b>Forecast 2025/2026</b>	<b>Forecast 2026/2027</b>
6	<b>07100 - Corporate Services Capital Works</b>				
7	New Computers-laptops	0	0	100,000	0
8	Communications Upgrade-radios & internet	20,000	20,000	20,000	20,000
9	Upgrade Council Telephone system	15,000	0	0	0
10	Condobolin Chambers CCTV camera & network upgrade	0	0	50,000	0
13	Purchase of Communication devices & IT equipments for New Depot.	30,000	0	0	0
16	Upgrade of Council's IT Disaster Recovery location (with move to new Council Depot)-UPS.	30,000	0	0	0
19	Councillor iPad replacement	0	10,000	0	0
20	Server Replacement	182,500	0	0	0
23	New Records Compactus - downstairs	22,000	0	0	0
24	<b>Corporate Services Totals</b>	<b>299,500</b>	<b>30,000</b>	<b>170,000</b>	<b>20,000</b>
25		*	*	*	*
31	<b>07230 - Parks Reserves &amp; Horticulture Capital Works</b>				
32	Shade Replacement Program - Unallocated Budget.	15,000	15,000	15,000	15,000
37	Burcher Park improvements (7.12)	0	0	20,000	0
38	Albert Park improvements (7.12)	0	16,200	0	0
40	Gum Bend Lake Condobolin - Irrigation (LRC I4)	80,000	0	0	0
50	Tullibigeal Play equipment replacement (7.12)	40,000	0	0	0
51	Albert Play equipment replacement (LRCI 4)	60,000	0	0	0
52	Apex Park Condobolin Play equipment replacement	0	60,000	0	0
53	Marlin Park Play equipment replacement	0	0	60,000	0
54	Maurice O'Connor Park Play equipment replacement	0	0	0	60,000
66	<b>Parks Reserves &amp; Horticulture Totals</b>	<b>195,000</b>	<b>91,200</b>	<b>95,000</b>	<b>75,000</b>
67		*	*	*	*
69	<b>07240 - Sports Grounds &amp; Recreation Capital Works</b>				
70	SRA Ground - User Group Facility Improvements	10,000	10,000	10,000	10,000
71	Burcher Sports Complex Upgrade (SCCF5)	150,000	0	0	0
72	Lake Cargelligo Netball Court Upgrade (SCCF5)	303,869	0	0	0
76	Lake Recreation Turf Cricket Pitch	0	15,000	0	0
77	Tottenham Sports ground lighting upgrade (subject to grant)	0	210,000	0	0
91	<b>Sports Grounds &amp; Recreation Totals</b>	<b>463,869</b>	<b>235,000</b>	<b>10,000</b>	<b>10,000</b>
92		*	*	*	*
99	<b>07270 - Roads to Recovery Program Capital Works</b>				
100	<b>Sealed Roads Reconstruction/Seal</b>				
101	Resealing of sealed local roads (approx. 10km/year)	450,000	450,000	450,000	450,000
102	SR 64 Platina Road widening/reseal 2km	300,000	0	0	0
103	SR 1169 Bobadah Road widening/reseal 2km	300,000	300,000	0	0
104	SR1033 Borambla Road widening/reseal 1.8km	248,510	0	0	0
105	SR 194 North Uabba Road widening/reseal 2km	0	300,000	0	0
106	Widening of narrow seals prior to reseal approx 5km/year	0	0	600,000	600,000
107	Boona Road widening (90% FLR, 10% RTR)	3,300,000	0	0	0
123	<b>Gravel Resheets</b>				
124	Ongoing resheeting to be allocated (TBA)	500,000	500,000	500,000	500,000
134	To be allocated (to boost grant funding)	0	578,510	578,510	578,510
135					
136	<b>Roads to Recovery Program Totals</b>	<b>5,098,510</b>	<b>2,128,510</b>	<b>2,128,510</b>	<b>2,128,510</b>
147	<b>07300 - Footpaths &amp; Bike Track Capital Works</b>				
150	Renewals of High Risk problem footpaths (FAG)	77,800	92,000	92,000	92,000
157					
158	<b>Footpaths &amp; Bike Tracks Totals</b>	<b>77,800</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
159		*	*	*	*

	C	K	L	M	N
1	LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget				
2					
3					
4		Delivery Plan			
5		Budget 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
160	<b>07310 - Kerb &amp; Gutter Capital Works</b>				
161	Kerb & Gutter Capital Works (Program TBA)	0	100,000	100,000	100,000
163	Moulder Street - 180m - west side 34-36 (50% user fees)	32,400	0	0	0
164	Moulder Street - 270m - west side 6-32 (50% user fees)	0	48,600	0	0
165	Roger Street - 250m - both sides May to Kurajong Street (50% user fees)	0	0	90,000	0
166	Roger Street - 270m - both sides Kurajong Street to end of seal (50% user fees)	0	0	0	100,000
169	<b>Kerb &amp; Gutter Totals</b>	<b>32,400</b>	<b>148,600</b>	<b>190,000</b>	<b>200,000</b>
170		*	*	*	*
175	<b>07330 - Urban Streets Capital Works</b>				
181	Urban Reseals - Program TBA	100,000	100,000	100,000	100,000
188	Bathurst St - Denison to Melrose (subject to grant- BBRF)	0	550,000	0	0
189	Tottenham Township improvements (7.12)	0	0	50,000	0
193					
194	<b>Urban Streets Totals</b>	<b>100,000</b>	<b>650,000</b>	<b>150,000</b>	<b>100,000</b>
195		*	*	*	*
196	<b>07340 - Regional Roads Capital Works</b>				
197	<b>Renewals:</b>				
198	Regional Roads Unallocated Reseals - Budget Only	446,583	450,000	450,000	450,000
199	Culvert renewals	60,000	60,000	60,000	60,000
211	Heavy Patching Program TBA	50,000	50,000	50,000	50,000
212	<b>Sealed Roads Reconstruction:</b>				
217	MR 57 S Lachlan Valley Way freight betterment project	916,728	0	0	0
221	<b>Sealed Roads Reconstruction 80% &amp; Upgrade 20%:</b>				
225	MR7513 Lake Cargelligo Rd widening (Repair program 50% TfNSW Block grant 50%)	0	900,000	0	0
226	MR231 Wyalong Road widening (Repair program 50%, TfNSW block grant 50%)	900,000	0	0	0
232	William St/Lachlan St intersection - (Repair program 50%, TfNSW block grant 50%)	0	0	900,000	900,000
243	<b>Regional Roads Totals</b>	<b>2,373,311</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>1,460,000</b>
244		*	*	*	*
245	<b>07350 - Sealed Rural Roads Capital Works</b>				
246	Local roads reseals - budget unallocated	140,000	140,000	140,000	140,000
259	<b>Sealed Rural Roads Totals</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
260		*	*	*	*
261	<b>07360 - Unsealed Rural Roads Capital Works</b>				
262	Unsealed rural roads gravel resheeting, own source (SRV Component)	200,000	200,000	200,000	200,000
263	Unsealed rural roads gravel resheeting (Evolution Mining component)	138,000	0	0	138,000
264	<b>Unsealed Rural Roads Totals</b>	<b>338,000</b>	<b>200,000</b>	<b>200,000</b>	<b>338,000</b>
265		*	*	*	*
266	<b>07400 - Stormwater Drainage Capital Works</b>				
268	Stormwater drainage improvements - Lake Cargelligo Lorne Canda Holt St Drainage	50,000	0	0	0
270	Stormwater drainage improvements - Lake Cargelligo Lorne Reef Grace St Drainage	0	50,000	0	0
271	Stormwater Capital Works Program TBA	0	0	50,000	50,000
272	<b>Stormwater Drainage Totals</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
273		*	*	*	*



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



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

	C	K	L	M	N
1	<b>LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget</b>				
2					
3					
4		<b>Delivery Plan</b>			
5		<b>Budget 2023/2024</b>	<b>Forecast 2024/2025</b>	<b>Forecast 2025/2026</b>	<b>Forecast 2026/2027</b>
497	<b>27000 - Water Infrastructure Capital Works</b>				
498	Condobolin Water Mains And Valves Renewal	215,000	215,000	215,000	215,000
505	Condobolin Reservoirs - install new flow meters at the inlet & outlet	65,000	0	0	0
507	Condobolin Reservoir No. 2 - major repairs	0	635,000	0	0
527					
528	<b>Sub Total Condobolin</b>	<b>280,000</b>	<b>850,000</b>	<b>215,000</b>	<b>215,000</b>
529	Lake Cargelligo Water Mains And Valves Renewal	215,000	157,000	160,000	162,000
532	Lake Cargelligo WTP - desilting and reseal sludge pond	90,000	0	0	0
536	Lake Cargelligo - mini excavator	0	30,000	0	0
537	Lake Cargelligo - pipeline leaks in the pump room and GAC filter	185,000	0	0	0
538	Lake Cargelligo - water mains extension for potable water filling station	95,000	0	0	0
557	<b>Sub Total Lake Cargelligo</b>	<b>585,000</b>	<b>187,000</b>	<b>160,000</b>	<b>162,000</b>
559	Tullibigeal Bulk Transfer Main - new flow metering/pressure sensor & connect to telemetry (incl. electrical & SCADA installation)	50,000	0	0	0
560	Tullibigeal Reservoirs - re-arrangement of the pipeworks	115,000	0	0	0
565	Tullibigeal Reservoirs - install new flow meters at the inlet & outlet	35,000	25,000	30,000	35,000
573	<b>Sub Total Tullibigeal/Gibsonvale/Kikiora Pipeline</b>	<b>200,000</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>
574					
575	Tottenham Water Mains Renewal	115,000	75,000	75,000	75,000
576	Tottenham - water mains extension for potable water filling station	65,000	0	0	0
577	Tottenham Reservoir - rebuilding scour line	0	215,000	0	0
591	Tottenham WTP - Building upgrade	75,000	0	0	0
594	<b>Sub Total Tottenham</b>	<b>255,000</b>	<b>290,000</b>	<b>75,000</b>	<b>75,000</b>
595					
596	B-section pipeline - replacement and additional air & stop valves	20,000	0	20,000	0
602	<b>Sub Total B Section Rural Pipeline</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
603					
631	Shire wide water meters replacement program	50,000	50,000	50,000	50,000
632	Shire wide water supply assets electrical & SCADA upgrade	100,000	100,000	100,000	100,000
639	Shire wide water supply assets VSDs service, replacements & spares	75,000	75,000	75,000	75,000
640	Shire wide dam level monitoring	0	75,000	0	0
641	Shire wide valve exercising (locate, exercise, report & repair)	75,000	75,000	75,000	75,000
642	Shire wide electromagnetic flowmeter upgrade	65,000	70,000	75,000	80,000
645					
646	<b>Sub Total Shire wide</b>	<b>365,000</b>	<b>445,000</b>	<b>375,000</b>	<b>380,000</b>
647					
648	<b>Water Infrastructure Totals</b>	<b>1,705,000</b>	<b>1,797,000</b>	<b>875,000</b>	<b>867,000</b>
649		*	*	*	*
650	<b>37000 - Sewer Infrastructure Capital Works</b>				
651	Condobolin sewer main rehabilitation program	300,000	325,000	350,000	375,000
654	Condobolin Pumping Stations - install flow meters	0	50,000	50,000	50,000
666	Condobolin Pumping Stations - civil works upgrade for Lachlan St SPS	800,000	0	0	0
669	Condobolin Pumping Stations - civil works upgrade for Officers Parade SPS upgrade	225,000	0	0	0
676	<b>Sub Total Condobolin</b>	<b>1,325,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>

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

# PUBLIC EXHIBITION PERIOD

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





**LACHLAN SHIRE  
COUNCIL**

*Wiradjuri Country*

PO Box 216  
CONDOBOLIN NSW 2877  
58 - 64 Molong Street  
CONDOBOLIN NSW 2877  
P: 02 6895 1900  
E: [council@lachlan.nsw.gov.au](mailto:council@lachlan.nsw.gov.au)  
[www.lachlan.nsw.gov.au](http://www.lachlan.nsw.gov.au)