

JERILDERIE SHIRE COUNCIL

DELIVERY PROGRAM and OPERATIONAL PLAN

June 2014



Message from the Mayor

Council presents herein the Delivery Programme 2014-2018 and Operational Plan 2014-15. This document has been developed from the Community Strategic Plan, following extensive and ongoing community consultation.

One of the issues which need to be at front of mind when considering the matters contained within this document is that of affordability. With reducing real income and the increasing costs associated with maintaining infrastructure and services, there will be a shrinking of capacity to maintain services and assets currently in place. These challenges are not Council's alone. They affect our community, and will be required to be addressed by the community, through our local organisations and businesses.

To this end, the Delivery Programme anticipates the need for a special rate variation for years 2 and 3 of the programme, of 10% per year. This, coupled with the removal of service provisions in some areas, will allow for an increase in road and infrastructure maintenance into the future, and continue to ensure the organisation's financial sustainability.

The Councillors and Staff will continue to work towards achieving our community's vision for Jerilderie Shire and we look forward to working together with the community, government agencies and others, to realise these accomplishments.

Terry Hogan AM
Mayor

Jerilderie Shire at a glance

Jerilderie Shire Council has a population of 1,496 people. Our Shire covers an area of 3,397km² and includes the township of Jerilderie. We are the second smallest Council in NSW. We are part of the state electorate of Murray-Darling and the Federal electorate of Farrer.

Our Councillors

Current council was elected in September 2012 for the term of 2012 – 2016. The seven Councillors are: Cr Terry Hogan AM, Mayor, Cr Ruth McRae, Deputy Mayor, Cr Laurie Henery, Cr Faith Bryce, Cr John Hudson, Cr Timothy Sheed, and Cr Gaila Smith

Our Council

Our Shire is bordered by the local government areas of Murrumbidgee and Narrandera to the north, Urana to the east, Corowa and Berrigan to the south and Conargo to the west. As a Council we work closely with neighbouring Councils as well as with Federal, State, business and community partners to maximise community benefit. Jerilderie Shire Council employs 45 EFT staff.

Our services

Council provides services across a number of functional areas including, but not limited to governance; administration, water supplies; sewerage services; roads, footpaths, quarries and aerodrome infrastructure; facility management; garbage collection; noxious weed control; tourism support and promotion; heritage and environment preservation private work; and land development. Private works.

Our achievements

Key major projects delivered in the past include: the new Jerilderie Library, Streetscape beautification stages 1-4 complete, upgrading of plant and equipment for our operating efficiency, securing water for our town lake, Cenotaph relocation to Memorial Park, Procurement and maintenance of equipment for Jerilderie Medical Centre, Official Visitors Guide, and Ned Kelly Walking Trail Brochure. Jerilderie Shire also hosts all RAMROC meetings.



Jerilderie Shire at a glance

Our age

Our population has a median age of 45 years. We have a higher proportion of our population aged 40 to 64 years compared to surrounding regions, and only 8.5% of our population are aged between 20 and 30 years old, reflecting the trend of young adults leaving the area to pursue education and employment.

Our families and households

We have 384 families living in our Shire, including 175 couples with no children, 168 couples with children, 36 one parent families with children, and 5 other families.

Our Shire features 803 private dwellings. The average household size within these dwellings is 2.5 and there is an average of 1.1 persons per bedroom. Housing is comparatively affordable in our Shire, with the median housing loan repayment being \$1,000 a month, and median rent being \$80 a week. In 2011, 46.3% of our dwellings were fully owned, 25.4% were being purchased, 23.5% were rented, 1.8% were under another form of tenure and 2.9% were not stated.

Our education

There are two primary schools in our Shire; one government and one non-government. 126 Children attend primary school in the shire.

28.7% of our people were attending an educational institution in 2011. Of these, 29.6% were in primary school, 22.4% in secondary school and 12.4% in a tertiary or technical institution.

Our employment and industries

There were 726 people who reported being in the labour force in 2011. Of these 62.8% were employed full time, 26.6% were employed part-time and 2.3% were unemployed. Key industries of employment within our Shire are agriculture, forestry and fishing; retail trade; health care and social assistance; education and training; and manufacturing.

Our land use

Around 63% of our Shire's land is utilised for grazing. A further 28% of land is used for crops, and of those crops 5% were rice and 21% were other cereals.

Integrated Planning and Reporting

In 2009 a new planning and reporting framework for NSW local government was introduced. These reforms replace the former Management Plan and Social Plan with an integrated framework. To comply with this legislation, Council has produced the following documents:

- Community Strategic Plan – long term
- Delivery Program – four year term
- Operating Plan – one year term (annually)
- Resourcing Strategy (including a Long Term Financial Plan, an Asset Management Strategy, and a Workforce Plan)

Our Community Strategic Plan

Our Community Strategic Plan is built around four key themes:

- Our People
- Our Economy
- Our Environment
- Leadership

To achieve outcomes under these themes that respond to the community vision Council, will align Council programs and services and assess our success through the achievement of set targets.

Delivery Program

The delivery program will systematically translate the community's strategic goals into actions. These are the principal activities to be undertaken by the Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

The Delivery Program is a statement of commitment to the community from each newly elected council. In preparing the program, Council is accounting for its stewardship of the community's long-term goals, outlining what it intends to do towards achieving these goals during its term of office and what its priorities will be.

The Delivery Program is designed as the single point of reference for all principal activities undertaken by Council during its term of office. All plans, projects, activities and funding allocations must be directly linked to this Program.

Operational Plan

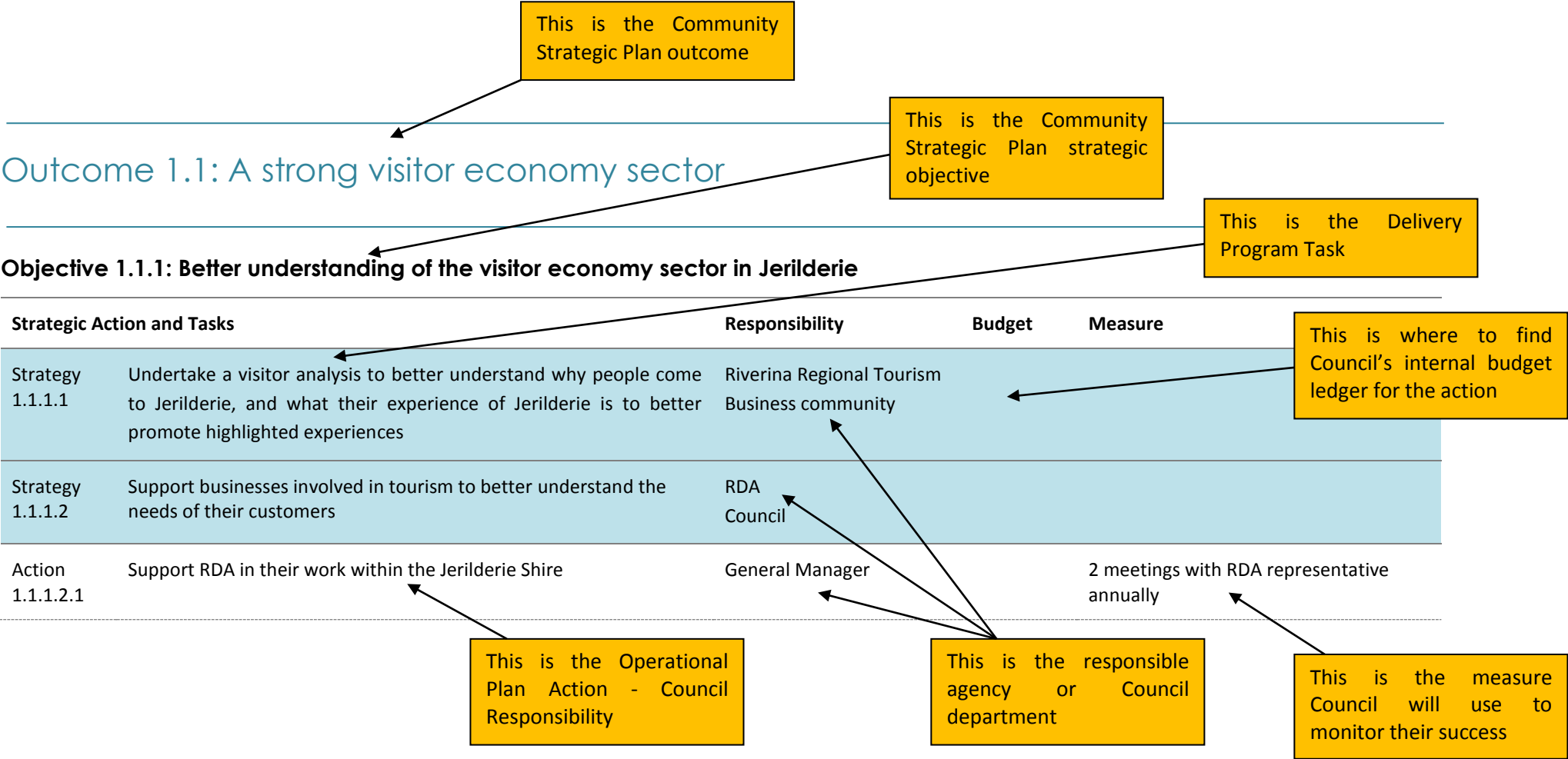
Supporting our Delivery Program will be an annual Operational Plan. This spells out the details of our Delivery Program – the individual projects and activities that will be undertaken each year to achieve the goals highlighted in the Delivery Program.

Our Community Vision

Jerilderie 2030

“We are blessed with a strong and vibrant community, a resilient economy and an environment that provides us both enjoyment and productivity. As a community we offer diverse opportunities, exciting possibilities and a strong sense of belonging. We possess an identity that reflects our rich history, our focus on the land, and our hope for the future. Together, we will make our shire the place to be in the year 2030.”

How to read this document



Outcome 1.1: A strong visitor economy sector

Objective 1.1.1: Better understanding of the visitor economy sector in Jerilderie

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|-------------------------|---|
| Strategy 1.1.1.1 | Undertake a visitor analysis to better understand why people come to Jerilderie, and what their experience of Jerilderie is to better promote highlighted experiences | Riverina Regional Tourism Business community | | |
| Strategy 1.1.1.2 | Support businesses involved in tourism to better understand the needs of their customers | RDA Council | | |
| Action 1.1.1.2.1 | Support RDA in their work within the Jerilderie Shire | General Manager | Appendix 1 Pages 3,5 | 2 meetings with RDA representative annually |

Objective 1.1.2: Develop and implement a long-term visitor economy strategy

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|--|-----------------------|---|
| Strategy 1.1.2.1 | Develop and implement a 10 year visitor economy strategy for the shire | Council Riverina Regional Tourism | | |
| Action 1.1.2.1.1 | Develop the <i>Jerilderie Shire Visitor Economy Strategy, 2014-2024</i> | General Manager | Appendix 1 Page 1 | Successful development of the <i>Jerilderie Shire Visitor Economy Strategy 2014-2024</i> |
| Strategy 1.1.2.2 | Participate in local and regional tourism boards and committees to support tourism growth in our shire | Council | | |
| Action 1.1.2.2.1 | Maintain membership on the following boards and committees: <ul style="list-style-type: none"> Ned Kelly Touring Route Kidman Way Promotional Committee Riverina Regional Tourism | General Manager | Appendix 1 Page 56 | 75% of committee meetings attended annually |
| Strategy 1.1.2.3 | Implement regional tourism initiatives in Jerilderie | Council Riverina Regional Tourism Other LGAs | | |
| Action 1.1.2.3.1 | Implement appropriate initiatives from any regional tourism committees and/or boards | General Manager | Appendix 1 Page 56 | 2 regional initiatives implemented within Jerilderie Shire annually |
| Strategy 1.1.2.4 | Actively pursue funding opportunities to open a permanent visitor information centre | Council State and Federal Government | | |
| Action 1.1.2.4.1 | Develop a feasibility plan that explores the most appropriate options for the long term development of a sustainable, high quality and professional visitor information centre in Jerilderie | General Manager | Appendix 1 Page 56 | Consideration of the Visitor Information Centre as part of the <i>Jerilderie Shire Council Visitor Economy Strategy</i> |

| | | | | |
|---------------------|--|--|-----------------------|---|
| Action 1.1.2.4.2 | Continue to actively lobby for the allocation of funding to support the sustainable implementation of a Visitor Information Centre in Jerilderie | General Manager | | Continued perusal of funding opportunities for the long term sustainability of a Visitor Information Centre |
| Strategy 1.1.2.5 | Enhance our strategic brand to promote Jerilderie as a tourist destination | Council Community Visitors Businesses | | |
| Action 1.1.2.5.1 | In partnership with the community and local businesses, develop a 'branding strategy' for the Jerilderie Shire that allows for the professional and consistent promotion of the shire as a tourist destination | General Manager | Appendix 1 Page 56 | Branding Strategy developed |
| Action 1.1.2.5.2 | When external funding is available develop a Business Plan to explore the development of the Ned Kelly sites to support the implementation of the Jerilderie Shire Branding Strategy | General Manager | Appendix 1 Page 56 | Business plan developed |

Outcome 1.2: A profitable and growing business and industry community

Objective 1.2.1: Attract new industry and business to the shire

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|--|
| Strategy 1.2.1.1 | Develop a marketing strategy to promote Jerilderie Shire as an attractive place for business | Council Businesses | | |
| Strategy 1.2.1.2 | Have a continued presence in regional promotional material | Riverina Regional Tourism Council | | |
| Action 1.2.1.2.1 | Continue to work with relevant regional bodies to ensure Jerilderie's presence in appropriate material | General Manager | Appendix 1 Page 56 | Continued reference to Jerilderie in appropriate material |
| Action 1.2.1.2.2 | Distribute Jerilderie promotional material to appropriate tourism outlets | Council Visitor Info Centre Officer | Appendix 1 Page 56 | |
| Strategy 1.2.1.3 | Develop and maintain relationships with industries who have an interest in our shire | Council Business and industry, peak bodies | | |
| Action 1.2.1.3.1 | Regularly meet with industry representatives and leaders | General Manager | Appendix 1 Page 3 | 2 meetings annually with industry and/or leaders and appropriate Councillors and/or Council officers |
| Action 1.2.1.3.2 | Provide regular opportunities for business leaders to meet with Councillors and senior staff | General Manager | Appendix 1 Page 3 | Annual business breakfast implemented |

Objective 1.2.2: Support establishing and long term businesses with the shire

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|--------|---|
| Strategy 1.2.2.1 | Develop a business support program to assist new business entrants to the Jerilderie Shire | Business RDA Council | | |
| Strategy 1.2.2.2 | Facilitate the establishment and sustainability of the Jerilderie business forum with involvement of retail, commercial, home-based businesses and industry | Businesses State Government Business community Council | | |
| Action 1.2.2.2.1 | Where appropriate provide support and assistance in the establishment of a Jerilderie Shire business forum | General Manager | | Support provided for the establishment of the Jerilderie Shire Business forum |
| Strategy 1.2.2.3 | Develop and implement the Jerilderie Shire Business Awards to reward and recognise local businesses and encourage business operators to strive for excellence | Businesses RDA Council | | |
| Strategy 1.2.2.4 | Support regular training to businesses around a variety of areas to develop shire and business excellence | RDA Council | | |
| Action 1.2.2.4.1 | Actively promote and support the delivery of training opportunities offered locally for our business community | General Manager | | All training opportunities offered locally are promoted in Council's publications and website |

Outcome 1.3: A community that has access to education and training that enhances their future opportunities

Objective 1.3.1: Improved access to education and training opportunities for our shire's residents

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|--------|---------|
| Strategy 1.3.1.1 | Identify and develop partnership opportunities with education and training service providers | State Government NSW TAFE, Universities Council | | |
| Strategy 1.3.1.2 | Investigate the development of a <i>Community Education Trust</i> that would facilitate and support disadvantaged young people in the community to access further education and training | Service Clubs Council Business Service Providers Schools | | |
| Strategy 1.3.1.3 | Provide additional local job training and skill development opportunities | State Government Council Community Businesses Service Providers | | |
| Strategy 1.3.1.4 | Provide education and training facilities within the region for older people, including employment focussed retraining opportunities | State Government Council Community businesses Service Providers | | |

Outcome 1.4: A resilient and vibrant agricultural sector

Objective 1.4.1: Long term water security

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|--------------------|---|
| Strategy 1.4.1.1 | Provide security of access to water across the Jerilderie region | Federal Government Council | | |
| Action 1.4.1.1.1 | In partnership with our community, continue to advocate for the needs of our community in relation to long term, sustainable water allocations | Mayor and Deputy Mayor | Appendix 1 Page 56 | Continued participation and presence at a regional and local level surrounding water security and allocations |
| Strategy 1.4.1.2 | Lobby government and participate in reviews regarding the Murray Darling Basin Plan | Council Agriculture community Community businesses | | |
| Action 1.4.1.2.1 | Remain involved and provide feedback on all reviews and consultations regarding the Murray Darling Basin Plan | Mayor and Deputy Mayor | Appendix 1 Page 56 | Continued participation in all reviews for the Murray Darling Basin Plan |
| Strategy 1.4.1.3 | Continue to provide accurate information to the community about water security impacts | Council RAMROC Agriculture community Residents | | |
| Action 1.4.1.3.1 | Continue to present information to the community about water security impacts via Council's website and within Council's newsletter | General Manager | | Consistent information presented to the community regarding water security |
| Action 1.4.1.3.2 | In partnership with RAMROC continue to promote initiatives such as Water 4 Food throughout the community to support the understanding of our region, and nations reliance on water | General Manager | Appendix 1 Page 56 | Continued participation in the Water 4 Food project |

Objective 1.4.2: Supporting and promoting local food production

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|--|
| Strategy 1.4.2.1 | Identify opportunities for local food production to service community and commercial needs | Business community Murray RDA | | |
| Strategy 1.4.2.2 | Market our shire as a significant food producer in the region | Council Murray RDA Agriculture community | | |
| Action 1.4.2.2.1 | Continue to promote our shire as a significant food producer throughout all relevant local and regional promotional material | General Manager | Appendix 1 Page 56 | Continue promotion throughout relevant material highlighting Jerilderie as a significant food producing region |
| Strategy 1.4.2.3 | Continue to provide infrastructure that supports local food production | | | |
| Action 1.4.2.2.3.1 | Continue to support the provision of the Jerilderie Saleyards facility | General Manager | Appendix 1 Page 55 | Saleyards maintenance program implemented on time and on budget |

Objective 1.4.3: Strong and beneficial partnerships within our agricultural sector

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|--|--------|---------|
| Strategy 1.4.3.1 | Develop partnerships to enable sharing of information, skills and expertise | Farming and business community Council NSW Farmers Association Rice Growers Association | | |
| Action 1.4.3.1.1 | Where appropriate, support the establishment and actions of networks that provide the opportunity for our agricultural community to build knowledge and expertise | General Manager Mayor | | |
| Strategy 1.4.3.2 | Support the development of business partnerships that benefit Jerilderie's agricultural positioning | Council Farming and businesses | | |
| Action 1.4.3.2.1 | Where appropriate support partnerships that benefits Jerilderie Shire's agricultural sector | Mayor | | |

Outcome 1.5: Infrastructure that supports growth and productivity of our businesses and industry

Objective 1.5.1: The availability of service infrastructure to facilitate business growth and expansion

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|--------|--|
| Strategy 1.5.1.1 | Lobby for the provision of natural gas within the Jerilderie township and industrial area | Council RDA Community businesses | | |
| Action 1.5.1.1.1 | In partnership with the community and local businesses continue to communicate and explore options with natural gas suppliers to facilitate the establishment of the service in the community | General Manager | | |
| Strategy 1.5.1.2 | Improve access to telecommunication and broadband services | Federal Government Council Community businesses | | |
| Action 1.5.1.2.1 | Continue to advocate on behalf of the community for improved and increased telecommunication and broadband services, especially in our more rural areas | General Manager | | Information communicated in a timely and accurate manner to the community Telecommunication and broadband services improved, especially in rural areas of the shire |

Objective 1.5.2: Appropriate infrastructure to support our commercial and industrial businesses

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|-----------------------------|-----------------------|--|
| Strategy 1.5.2.1 | Plan for the future expansion of the Jerilderie industrial area | Council State Government | | |
| Action 1.5.2.1.1 | Develop a master plan for the expansion of the Jerilderie Industrial area | | Appendix 1 Page 53 | Master Plan developed for Industrial land area One Industrial land lot sold |
| Strategy 1.5.2.2 | Continue to ensure that the Jerilderie CBD has the required infrastructure to support retail and commercial business | Council State Government | | |
| Action 1.5.2.2.1 | Undertake an audit of the Jerilderie CBD to ensure that the infrastructure is meeting the retail and commercial needs of the community and visitors | | | The audit completed |
| Action 1.5.2.2.2 | Continue to provide high quality public toilets throughout the shire, particularly in areas of significant commercial and tourism attraction | | Appendix 1 Page 23 | Well maintained public toilets Zero complaints regarding public toilets |

Outcome 2.1: Infrastructure that supports our community identity

Objective 2.1.1: Consistent and recognisable development themes throughout the shire

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|--------|--|
| Strategy 2.1.1.1 | Develop a signage strategy that supports a co-ordinated approach to the development and design of signage within our shire | Council State Government | | |
| Strategy 2.1.1.2 | Maintain consistent entrance statements for all entrance points to town | Council Service Clubs | | |
| Action 2.1.1.2.1 | Review the town entrance plan for the shire that outlines design elements and standards, landscaping, and possible additional signage (including community and business signage) | | | Schedule of works reviewed and updated |
| Strategy 2.1.1.3 | Ensure private and public developments are in line with the design characteristics of our community | Council Developers Investors Residents Businesses | | |

Objective 2.1.2: Protection of historic buildings and landmarks

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|---|
| Strategy 2.1.2.1 | Continue to explore innovative ways to facilitate the restoration and protection of historic buildings and landmarks throughout the community to ensure they remain a valuable asset | Council State Government | | |
| Action 2.1.2.1.1 | Plan for the protection of areas of environmental heritage as part of Council's land use planning | | Appendix 1 Page 20 | Heritage conservation area considered in the Local Environment Plan |
| Strategy 2.1.2.2 | Further develop explanatory signage that allows community members and visitors to appreciate the cultural significance of the shires historic buildings and landmarks | Council State Government Historic Groups | | |

Outcome 2.2: The ability to be an active community

Objective 2.2.1: Infrastructure that facilitates a community that is physically active

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|---|
| Strategy 2.2.1.1 | Implement pedestrian routes that link community facilities and natural landmarks to residential areas | Council Community | | |
| Action 2.2.1.1.1 | Continue to implement and update the Jerilderie Shire Pedestrian Access and Mobility Plan (PAMP) including identification of pedestrian network upgrades | | Appendix 1 Page 49 | Implementation of the Jerilderie PAMP on time and within budget |
| Strategy 2.2.1.2 | Actively support the provision of the Jerilderie Swimming pool for the community | Council Community State Government | | |
| Action 2.2.1.2.1 | Explore funding options for the future expansion and upgrade of the Jerilderie swimming pool to extend the life of the facility | | Appendix 1 Page 31 | Report developed that outlines potential development options for the Jerilderie Swimming Pool |
| Action 2.2.1.2.1 | Continue to deliver high quality, safe and accessible operations to facilitate use of the Jerilderie Swimming Pool by the entire community | | Appendix 1 Page 31 | |

Objective 2.2.1: Infrastructure that facilitates a community that is physically active

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|----------------------------|--|
| Strategy 2.2.1.3 | Develop appropriate Recreation Masterplans to ensure sustainable development, maintenance and use of our recreation facilities | Council State Government Sporting Groups Residents | | |
| Action 2.2.1.3.1 | Complete and present to Council for consideration the Elliott Park Masterplan | | Appendix 1 Pages 26, 32 | Elliot Park Masterplan developed |
| Strategy 2.2.1.4 | Develop a walking/bicycle track throughout the town that links key community sites | Council State Government Sporting Groups Residents | | |
| Strategy 2.2.1.5 | Maintain community sporting grounds, community facilities and parks and garden to a standard that facilitates community and visitor use and enjoyment | | | |
| Action 2.2.1.5.1 | Maintain the shire's parks and gardens to appropriate standards to allow safe and accessible use by the community | | Appendix 1 Page 26 | Parks and gardens maintained on schedule and within budget |
| Action 2.2.1.5.2 | Landscape and improve the community land on the site of the old tennis courts | | Appendix 1 Pages 27,34 | Land landscaped |
| Action 2.2.1.5.3 | Implement efficient maintenance throughout the sporting grounds and community facilities of the shire | | Appendix 1 Page 32 | Sporting grounds and community facilities maintained on schedule and within budget |

Outcome 2.3: A safe and accessible shire to travel

Objective 2.3.1: Deliver roads that ensure safe and enjoyable vehicular passage throughout the shire

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|-------------------------------------|---------------------------------|---|
| Strategy 2.3.1.1 | Regularly maintain Council owned roads with contingency for efficient response to road damage | Council Roads and Maritime Services | | |
| Action 2.3.1.1.1 | Develop a four year works program for Council owned roads | | Appendix 1 Pages 43,44,46,47,48 | Four year works program developed |
| Action 2.3.1.1.2 | Ensure that works schedules are completed on time and on budget | | Appendix 1 Pages 43,44,46,47,48 | Works completed on time and on budget |
| Strategy 2.3.1.2 | Lobby for regular maintenance and upgrade of state managed roads and roadside infrastructure | Council RTA | | |
| Action 2.3.1.2.1 | Continue to liaise with Roads and Maritime Services in relation to state and national highways maintenance contracts (RMCC) | | Appendix 1 Page 41 | |
| Strategy 2.3.1.3 | Provide and maintain state managed roads, roadside stops and signage to support safe passage of traffic through our shire | Council Roads and Maritime Services | | |
| Action 2.3.1.3.1 | Regularly inspect roadside infrastructure | | Appendix 1 Page 40 | Regular inspections completed on time |
| Action 2.3.1.3.2 | Operate Council's gravel quarries in an effective and environmentally sound manner to obtain road making materials | Council | Appendix 1 Page 36 | Effective management of Council's gravel quarries |

Objective 2.3.2: Effective transport options and supporting infrastructure

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|--|
| Strategy 2.3.2.1 | Advocate for the rail line to be re-established as a primary option for moving grain and rice from our shire | Council NSW Rail Neighbouring shires | | |
| Strategy 2.3.2.2 | Develop a strategy to respond to the changing freight task (b-doubles, higher mass limit, etc) | Council Roads and Maritime Services | | |
| Action 2.3.2.2.1 | In partnership with the Roads and Maritime Services develop a strategy that responds to the local impact of the changing freight task and plans for long term sustainable management of our road network | | | Strategy developed that addresses the long term sustainability of the shire's road network |
| Strategy 2.3.2.4 | Support the provision of the Jerilderie aerodrome | | | |
| Action 2.3.2.4.1 | Continue to support the ongoing provision of the Jerilderie aerodrome with appropriate levels of maintenance | | Appendix 1 Page 37 | Aerodrome maintenance delivered on schedule and on budget |

Outcome 2.4: Infrastructure for our future

Objective 2.4.1: Development infrastructure that supports growth within our community

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|------------------------------|---------------------------|---|
| Strategy 2.4.1.1 | Provide and maintain efficient sewage systems that allow for a growing community | Council Water authorities | | |
| Action 2.4.1.1.1 | Continue to maintain the existing sewage infrastructure | | Appendix 1 Pages 62,63 | Sewage standards maintained in line with State Government regulations |
| Action 2.4.1.1.2 | Review and update the long term plans relating to the continued maintenance and upgrade of the sewage and water systems | | Appendix 1 Pages 62,60 | Long term water & sewage plans updated and reviewed as appropriate |
| Strategy 2.4.1.2 | Ensure a quality town water supply that is sustainable in line with potential growth | Council Water authorities | | |
| Action 2.4.1.2.1 | Continue to maintain the existing water infrastructure | | Appendix 1 Pages 60,61 | Water standards maintained in line with State Government regulations |
| Action 2.4.1.2.2 | Ensure that the water supply meets guidelines in accordance with NSW Health | | Appendix 1 Page 60 | Water supply meets guidelines of NSW Health |
| Action 2.4.1.2.3 | Review DISPLAN to ensure water quality actions are included in the plan | | | Review DISPLAN |

Objective 2.4.2: Land use that supports the development of our community

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|-----------------------------|-----------------------|--------------------------------|
| Strategy 2.4.2.1 | Clearly define what land may be used for, through the delivery and implementation of a Local Environmental Plan, in line with State Government regulations | Council State Government | | |
| Action 2.4.2.1.1 | Continue to ensure that the LEP is accurately implemented throughout the shire | | Appendix 1 Page 24 | LEP accurately implemented |
| Action 2.4.2.1.2 | Undertake a review of the Jerilderie Shire LEP in line with State legislative requirements | | Appendix 1 Page 20 | Review undertaken of LEP |
| Strategy 2.4.2.2 | Support the development of appropriate residential land throughout the shire | | | |
| Action 2.4.2.2.1 | Market Council's staged residential subdivision as market forces dictate | Council Community | Appendix 1 Page 54 | Subdivision available for sale |

Outcome 3.1: An empowered community

Objective 3.1.1: Well functioning and sustainable community groups and clubs

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|------------------------------------|--------|--|
| Strategy 3.1.1.1 | Support community groups with training, information and advice to support their governance | Council State Government RDA | | |
| Action 3.1.1.1.1 | Undertake a shire wide consultation and review of all community groups and section 355 committee within the shire, including recreational groups to establish their challenges and opportunities for long term sustainability and prosperity | Finance Manager | | Community group and section 355 committee review completed Delegation for section 355 committees reviewed |
| Action 3.1.1.1.2 | Develop an 'information guide for community groups' that supports their knowledge of issues such as financial responsibilities, risk, insurance and governance | Finance Manager | | Information guide developed |
| Strategy 3.1.1.2 | Provide information and assistance to community groups, clubs and committees in support of their applications for grants and funding | Council State Government RDA | | |
| Action 3.1.1.2.1 | Develop a shire 'snapshot' that outlines key demographic and social data to support community groups, clubs and committees with funding applications | Finance Manager | | Annual snapshot developed |
| Action 3.1.1.2.2 | Distribute relevant grant information as available | Finance Manager | | Grant information distributed as appropriate and when necessary |

Objective 3.1.1: Well functioning and sustainable community groups and clubs

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|--|--------|--|
| Action 3.1.1.2.3 | Support the community to access 'grants workshops' that support the capacity of community groups to access funding | Finance Manager | | Grant sessions promoted throughout the community |
| Strategy 3.1.1.3 | Assist groups and clubs with long term business planning and innovative opportunities to support their sustainability | Murray RDA NSW Dep't Trade & Investment Council Affiliate sporting bodies | | |
| Action 3.1.1.3.1 | Promote business planning opportunities for community groups throughout Council's publications | | | Business planning opportunities promoted throughout Council's publications |
| Action 3.1.1.3.2 | On behalf of our community groups, committees and clubs, advocate for the delivery of appropriate training and information to support their business planning | | | |

Objective 3.1.2: A community that volunteers and supports each other

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-------------------|--|
| Strategy 3.1.2.1 | Promote volunteer opportunities within the community | Community Businesses, service and community groups Council | | |
| Action 3.1.2.1.1 | Through Council's communications and website, promote volunteer opportunities and needs within the community | | Appendix 1 Page 1 | 3 volunteering promotional messages annually throughout Council's communications |

Objective 3.1.1: Regular public acknowledgement of the achievements of our community's members

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|-----------------------|--|
| Strategy 3.1.3.1 | Regularly and publicly celebrate community members achievements | Council Community Community local media | | |
| Action 3.1.3.1.1 | Recognise the achievements of outstanding community members through an annual 'Young Person of the Year Award' and 'Citizen of the Year Award' | Council Community | | |
| Action 3.1.3.1.2 | Celebrate the achievement of community members throughout Council's publications and on Council's website | | Appendix 1 Pages 1,18 | Regular recognition of community achievements through Council's communications |
| Action 3.1.3.1.3 | Continue to recognise and celebrate the achievements of community members through significant events such as Australia Day | | Appendix 1 Page 18 | Continued implementation of the Jerilderie Shire Australia Day Awards |

Outcome 3.2: Vibrant community events and celebrations

Objective 3.2.1: Well functioning and sustainable community groups and clubs

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|--------|---------|
| Strategy 3.2.1.2 | Support the community with a range of information, tools and training in planning and conducting public events | Council Community, businesses RDA Murray | | |
| Strategy 3.2.1.3 | Maintain community spaces that facilitate and support community gatherings | Council Service groups | | |

Outcome 3.3: A safe and accessible community

Objective 3.3.1: A safe community for residents and visitors

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|--|--------|--|
| Strategy 3.3.1.1 | Lobby for continued police presence and involvement | Council Community State Government | | |
| Action 3.3.1.1.1 | In partnership with the community, continue to advocate for the long term local presence of police services | | | Continued advocacy |
| Action 3.3.1.1.2 | Encourage and facilitate the involvement and presence of local police at community events, consultations and meetings | | | Continued presence and participation of local police at community events etc |
| Strategy 3.3.1.2 | Co-ordinate and participate in local safety meetings | NSW Police Emergency services Council Community | | |
| Action 3.3.1.2.1 | Where appropriate ensure that relevant Council officers participate in Local safety committee meetings | | | Attendance in 75% of community safety committee meetings by an appropriate Council officer |

Objective 3.3.2: A community that is accessible for people of all ages and abilities

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|--------|--|
| Strategy 3.3.2.1 | Provide information to support making community buildings more accessible | Council Businesses Community Groups State Government | | |
| Action 3.3.2.1.1 | Continue to provide information and advice to individuals, groups and businesses who seek to make their buildings more accessible for people of all abilities | | | All requests for information provided within 10 days |

Outcome 3.4: A community that has opportunities for people of all ages

Objective 3.4.1: Well connected children

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|--------|--|
| Strategy 3.4.1.1 | Support out children to have robust opportunities to develop social and community connections | Council Jerilderie Pre-School NSW Playgroup Service providers | | |
| Strategy 3.4.1.2 | Lobby for service delivery that provides formal and informal learning opportunities | Schools State Government Service providers Council | | |
| Action 3.4.1.2.1 | Provide appropriate input and support to local schools to encourage an understanding of local government and community participation | General Manager | | Attendance at local primary schools when requested |

Objective 3.4.2: A great place to be for our young people

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|-----------------------|---|
| Strategy 3.4.2.1 | Support the implementation of youth based recreation and social projects and opportunities within the shire | Council Service providers Service providers Sports clubs | | |
| Action 3.4.2.1.1 | Continue to deliver the annual Youth Week activity for young people within the shire | Finance Manager | Appendix 1 Page 18 | Successful annual implementation of a youth week activity |
| Strategy 3.4.2.2 | Develop and implement an annual young leaders forum to engage young people within the community | Community Schools Council | | |
| Strategy 3.4.2.3 | Explore the feasibility of developing a Skate Park in Jerilderie | Community Council State Government Sporting Clubs | | |

Objective 3.4.3: A supportive community for families

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|--------|---|
| Strategy 3.4.3.1 | Implement mechanism to welcome all new families to town | Community Council Real estate agents | | |
| Action 3.4.3.1.1 | Support the community in the promotion of strategies to welcome new residents to the shire | | | Support provided to appropriate new activities that welcome new residents |
| Strategy 3.4.3.2 | Prepare a service directory to highlight services relevant to families | Council Service providers | | |

Objective 3.4.4: Support and engage our older people

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|--|-----------------------|---|
| Strategy 3.4.4.1 | Provide older residents with opportunities to positively contribute to their community | Community Groups Council | | |
| Strategy 3.4.4.2 | Support recreational and social programs that engage older residents, especially those at risk of isolation | Community Groups Service providers Council | | |
| Action 3.4.4.2.1 | Continue to facilitate the annual seniors week event | Council Community Groups | Appendix 1 Page 18 | Successful implementation of an annual seniors week event |

Objective 3.4.5: Opportunities for lifelong learning

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|---------------------------|---|
| Strategy 3.4.5.1 | Provide innovative and responsive library services to the community | Council Western Riverina Libraries State Government | | |
| Action 3.4.5.1.1 | Continue to provide the Jerilderie Shire Library Service, regularly reviewing programs, services and hours to ensure they best meet the needs of the community | | Appendix 1 Page 29, 30 | Continued provision of the Jerilderie Library Service |
| Strategy 3.4.5.2 | Advocate for increased education opportunities to be provided locally | Council RAMROC Universities, NSW TAFE, Service providers | | |

Outcome 3.5: Protection of our history and heritage

Objective 3.5.1: Protect and restore our historic places and spaces

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|--|-----------------------|---|
| Strategy 3.5.1.1 | Explore options for re-opening The Willows as a key community facility | Council State Government | | |
| Strategy 3.5.1.2 | Develop a long-term strategy to repair all key historic buildings within the CBD | Council Commercial ratepayers State Government | | |
| Strategy 3.5.1.3 | Continue to pursue funding opportunities to facilitate the repair of historic buildings | Council State and Federal Government | | |
| Action 3.5.1.3.1 | Develop appropriate plans for the redevelopment of priority buildings to support funding applications when opportunities become available | | Appendix 1 Page 33 | Conservation Management Documents developed for key buildings Annual building maintenance inspections undertaken |

Objective 3.5.2: Celebration and protection of unique historic story

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|--|
| Strategy 3.5.2.1 | Celebrate our unique historic significance by developing materials that explain the importance of Jerilderie in Australian history | Council State Government Community | | |
| Strategy 3.5.2.2 | Explore options to support the community and ensure visitors have regular and accessible access to historic artefacts that demonstrate Jerilderie's heritage | Council State Government | | |
| Strategy 3.5.2.3 | Continue to pursue funding opportunities to facilitate a permanent museum as part of a key tourist facility | Council State Government | | |
| Action 3.5.2.3.1 | Undertake a feasibility plan to determine the most appropriate model, location and management of a permanent museum/historical precinct | | Appendix 1 Page 25 | Feasibility plan developed |
| Action 3.5.2.3.2 | Work with funding bodies to explore innovative options to attract funding to support the establishment of a Jerilderie museum | | Appendix 1 Page 25 | Continual perusal of funding opportunities |

Outcome 4.1: Efficient and responsible waste management and recycling services

Objective 4.1.1: Protect and restore our historic places and spaces

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---------------------------------------|--------|---------|
| Strategy 4.1.1.1 | Investigate possible opportunities for affordable community recycling opportunities within the community | RAMROC Council Service Clubs | | |
| Strategy 4.1.1.2 | Support the rural communities to appropriately recycle household and farm waste | RAMROC Council Rural residents | | |
| Strategy 4.1.1.3 | Investigate the feasibility of developing a ' <i>Jerilderie Shire Recycling Centre</i> ' | Council RAMROC State Government | | |

Objective 4.1.2: Waste management

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|-------------------|-----------------------|---|
| Strategy 4.1.2.1 | Develop and implement an appropriate waste management strategy | Council Community | | |
| Action 4.1.2.1.1 | Continue to implement an effective waste management service that meets the needs of the community | | Appendix 1 Page 19 | Delivery of the Jerilderie waste management service within budget |
| Strategy 4.1.2.2 | Increase the access times of the Jerilderie tip | Council Community | | |
| Action 4.1.2.2.1 | In consultation with the community, review the current tip opening days/hours | General Manager | | Tip hours reviewed |

Outcome 4.2: Respect and protection of our natural environment

Objective 4.2.1: A community that actively protects the natural environment

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|-----------------------|---|
| Strategy 4.2.1.1 | Develop and implement a community education program to encourage residents and visitors to minimise their impact on the environment | State Government CMA Community Council | | |
| Action 4.2.1.1.1 | Support relevant agencies and groups in the promotion of messages and campaigns that aim to minimise the impact on the environment | | Appendix 1 Page 20 | Support provided to promote messages of environmental campaigns |
| Strategy 4.2.1.2 | Support businesses, the farming community, and industry to implement environmentally friendly practices | State Government CMA Community | | |
| Strategy 4.2.1.3 | Implement community initiatives to protect and enhance our environment | Community Council Schools Community groups Service clubs | | |

Objective 4.2.2: Decreased occurrence, spread and impact of weeds throughout our shire

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|--|
| Strategy 4.2.2.1 | Implement weed management practices in response to outbreaks throughout our shire | CMA Community Council | | |
| Action 4.2.2.1.1 | Implement appropriate strategies to complement the NSW Invasive Species Plan | Weeds Officer | Appendix 1 Page 17 | Continued response to complement the NSW Invasive Species Plan |
| Strategy 4.2.2.2 | Develop and implement an education program to inform the community and visitors about the spread and impact of weeds | CMA State Government Community Council | | |
| Strategy 4.2.2.3 | Provide information and advice to farmers about weed control and prevention on their properties | Council CMA Farming community | | |
| Action 4.2.2.3.1 | Inspect properties for weed control on a biennial basis | | Appendix 1 Page 17 | All rural properties inspected biennially |
| Action 4.2.2.3.2 | Provide information and advice regarding weed control and preventative practices | | Appendix 1 Page 17 | One newsletter article and consistent website information provided regarding weed control and prevention |

Objective 4.2.3: Innovative ways to protect our environment

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|--------|---------|
| Strategy 4.2.3.1 | Investigate the viability of green technologies in Jerilderie | State and Federal Government Council Community | | |
| Strategy 4.2.3.2 | Share information and promote innovative farming practices | CMA Murray Local Land Service Rural residents NSW Farmers Assoc Council | | |
| Strategy 4.2.3.3 | Explore and implement water saving practices throughout all Council works | Council State Government | | |

Objective 4.2.4: Reduced impact of pests on our community

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|--------|---------|
| Strategy 4.2.4.1 | Provide ongoing information and advice to the community regarding protection and response to pests | CMA Murray Local Land Service Council | | |
| Strategy 4.2.4.2 | Actively protect our shire from the spread and impact of plagues and pests | CMA Murray Local Land Service | | |

Outcome 4.3: Waterways which are appreciated and valued

Objective 4.3.1: A community that actively protects the natural environment

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|--|--------|---------|
| Strategy 4.3.1.1 | Take measures to protect the water quality of all waterways within the shire | CMA Community Murray Irrigation Ltd Coleambally Irrigation Co-Op Ltd West Corurgan Irrigation State Government | | |
| Strategy 4.3.1.2 | Provide ongoing information to the community and visitors about water protection and conservation practices | CMA State Government Community Business Council | | |

Objective 4.3.2: Responsible community use of our natural wetlands and waterways

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---|--------|--|
| Strategy 4.3.2.1 | Explore the potential development of significant wetlands throughout the shire | CMA Community RDA Council | | |
| Strategy 4.3.2.2 | Educate the community about water conservation and security | CMA RAMROC State Government Council | | |
| Action 4.3.2.2.1 | Support and participate in RAMROC initiatives that promote the message of water conservation and communicate the significant challenges of water security in our region | | | Continued participation in relevant RAMROC initiatives |
| Strategy 4.3.2.3 | Develop a Waterways Operations manual that addresses operational and recreational management of our shires waterways | CMA State Government Community Council | | |

Outcome 4.4: Protection of our native flora and fauna

Objective 4.4.1: Protection of our native flora and fauna

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|-----------------------------|--------|---|
| Strategy 4.4.1.1 | Identify any flora or fauna species at risk and develop practices for their protection | CMA Council Community | | |
| Strategy 4.4.1.2 | Advocate for the protection of native habitats throughout the shire | CMA Council Community | | |
| Action 4.4.1.2.1 | Support the CMA in initiatives that actively protect areas of native habitat throughout the shire | | | Partnership developed with CMA to identify and protect native habitat |
| Action 4.4.1.2.2 | Support the appropriate protection of areas of native habitat through strong planning processes | | | Native habitat identified in relevant planning documents |

Outcome 5.1: A community that is passionate and engaged in its future

Objective 5.1.1: Accessible and relevant local community engagement practices

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|-------------------|----------------------|---|
| Strategy 5.1.1.1 | Develop the <i>Jerilderie Shire Council Community Engagement Policy</i> to support ongoing and appropriate engagement with the community | Council Community | | |
| Strategy 5.1.1.2 | Implement effective two-way communication with the community to facilitate greater community awareness of Council's activities | Council Community | | |
| Action 5.1.1.2.1 | Continue to develop and distribute the Jerilderie Shire Council newsletter every four months | General Manager | Appendix 1 Page 1 | Distribution of the Jerilderie Shire Council newsletter to all ratepayers, and households in the shire, every four months |
| Action 5.1.1.2.2 | Continue to encourage open communication between Council and the community, actively encouraging community participation in decision making processes and matters of local significance | General Manager | | Council website and newsletter maintained and accurate |
| Action 5.1.1.2.3 | Continue to actively engage community groups and clubs in local decision making and utilise existing community meetings, events, and gatherings to engage the community in decision making | General Manager | | 6 engagement processes implemented annually |

Objective 5.1.2: A strong involvement in State planning for the region

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|--------------------------|---|
| Strategy 5.1.2.1 | Advocate for the appropriate representation of the needs of the Jerilderie community at a State level | Council State Government Community | | |
| Action 5.1.2.1.1 | Where necessary lobby our local member and individual ministers to advocate for the needs of the Jerilderie community | Mayor General Manager | | Continued relationship with ministers in relation to the needs of the community |
| Strategy 5.1.2.2 | Maintain strong representation on appropriate State planning and reference committees | Council State Government Community | | |
| Action 5.1.2.2.1 | Maintain involvement in RAMROC initiatives and seek their support by representing Jerilderie Shire Council at regional and State level | | Appendix 1 Pages 5,53 | Continued active participation in RAMROC |
| Action 5.1.2.2.2 | Maintain active attendance and involvement at other appropriate state and regional forums such as the LGNSW Conference | | Appendix 1 Pages 3, 5 | Continued membership and participation at regional forums and conferences |

Outcome 5.2: Accessible, effective and utilised services and programs for our community

Objective 5.2.1: Accessible and relevant local community engagement practices

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|--------------------------------|
| Strategy 5.2.1.1 | Regularly promote services and programs throughout the community | State Government Service providers Council | | |
| Action 5.2.1.1.1 | In partnership with Berrigan Shire Council and other relevant agencies, maintain the Community Directory | | Appendix 1 Page 18 | Community directory maintained |

Objective 5.2.2: Increased knowledge of the service needs of our community

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|-------------------------------|----------------------|---|
| Strategy 5.2.2.1 | Regularly provide up to date and accurate community information to relevant program and services providers | Council Community services | | |
| Action 5.2.2.1.1 | Provide information to the community via Council's newsletter and website where appropriate | | Appendix 1 Page 1 | Council's newsletter distributed Council's website kept up to date |
| Strategy 5.2.2.2 | Advocate on behalf of the community to ensure the consideration of health and community needs in the allocation of resources and services | Council Community services | | |
| Action 5.2.2.2.1 | Maintain Councillor involvement in the Local Health Advisory Committee at the Jerilderie Health Service | Councillors | | Participation in the Local Health Advisory Committee maintained |
| Action 5.2.2.2.2 | Ensure attendance at local and regional meetings relating to the health services and resources provided within the shire | Councillors | | Participation at appropriate meetings |

Objective 5.2.3: Services that are best placed to meet the needs of our community

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|-----------------------|---|
| Strategy 5.2.3.1 | Explore the merging of services and facilities where possible to consolidate into more efficient providers | State Government Community Council | | |
| Action 5.2.3.1.1 | Lobby local member and relevant State ministers to support the merging of services to provide more efficient services | | | Continued advocacy |
| Strategy 5.2.3.2 | Provide improved health and medical services to meet the long term needs of the community including aged care, after hours medical care and mental health services | State Government Federal Government Council | | |
| Action 5.2.3.2.1 | Continue to advocate on behalf of our community to ensure the consideration of their long term health and medical needs | | | Continued advocacy |
| Action 5.2.3.2.2 | Continue to provide housing and service facility support to facilitate the attraction and long term sustainability of medical services within the shire | | Appendix 1 Page 16 | Maintenance on the medical residence and facility completed on time and within budget |
| Strategy 5.2.3.3 | Provide protection from crime, fire, anti-social activities and other threats to community safety | State Government Emergency Services Community Council | | |
| Action 5.2.3.3.1 | Take an active role in ensuring that the zone management of the Rural Fire Service produces outcomes appropriate to the needs of the shire | | Appendix 1 Page 14 | Efficient delivery of the Rural Fire Service throughout the Mid Murray Zone |
| Action 5.2.3.3.2 | Maintain an active relationship with the local police | | | Regular communication maintained with local police |

Objective 5.2.3: Services that are best placed to meet the needs of our community

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|--|-----------------------|--|
| Strategy 5.2.3.4 | Prepare a Municipal Emergency Management Plan to ensure Council's readiness to respond to emergencies or natural disasters | Council Emergency Services | | |
| Strategy 5.2.3.5 | Provide services and support to facilitate a safe and protected community | | | |
| Action 5.2.3.5.1 | Provide responsive and professional health and safety services for the community | Manager of Development Director of Technical Services Manager of Development | Appendix 1 Page 15 | Annual inspections of food premises carried out on time Animal control issues responded to within 2 working days All building and planning permit applications and inspections carried out within 6 weeks of lodgement |
| Action 5.2.3.5.2 | Support the delivery of emergency services throughout the shire | | Appendix 1 Page 13 | Continued provision of the Local Emergency Management Officer |
| Strategy 5.2.3.6 | Continue to provide high quality private works services throughout the shire | | | |
| Action 5.2.3.6.1 | Undertake private works where appropriate to support the long term financial sustainability of the shire and provide competitive contract options for local farmers and businesses | Director of Technical Services | Appendix 1 Page 58 | Appropriate private works completed |

Outcome 5.3: Productive and beneficial relationships

Objective 5.3.1: Accessible and relevant local community engagement practices

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---|--------------------------|--|
| Strategy 5.3.1.1 | Provide Council staff with regular professional development to improve communication and customer service skills | Council Private educators Council staff | | |
| Action 5.3.1.1.1 | Produce and maintain training program for Council staff | Finance Manager | Appendix 1 Pages 1,11 | Training program developed for appropriate staff |

Objective 5.3.2: Provide opportunities for networking and encourage Council staff to actively network

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|--|---------------------------------|--------|---------------------------------|
| Strategy 5.3.2.1 | Support relevant Council staff attendance at regular formal network meetings such as RAMROC meetings | Council RAMROC NSW Health | | |
| Action 5.3.2.1.1 | Schedule attendance at relevant meetings | | | Attendance at relevant meetings |

Outcome 5.4: Strong and effective local government

Objective 5.4.1: Accessible and relevant local community engagement practices

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|-----------------|-----------------------|---|
| Strategy 5.4.1.1 | Consistently review and implement appropriate workforce strategies to support Council's ability to implement operations and priorities | Council | | |
| Action 5.4.1.1.1 | Implement the 2013 – 2017 Jerilderie Shire workforce strategy to support the implementation of this delivery program and operational plan | General Manager | | Workforce strategy implemented and accurately updated |
| Action 5.4.1.1.2 | Continue to provide appropriate housing options to support the attraction of skilled and qualified staff to key positions within Council | General Manager | Appendix 1 Page 21 | Council housing maintained to a high standard |

Objective 5.4.2: Provide the required support, resources and environment for an effective and productive local government team

| Strategic Action and Tasks | | Responsibility | Budget | Measure |
|----------------------------|---|---------------------------------|---------------------------|--|
| Strategy 5.4.2.1 | Provide appropriate levels of operational support and resources to support the Council and staff at Jerilderie Shire Council | Council RAMROC NSW Health | | |
| Action 5.4.2.1.1 | Ensure that the administration of the Council offices is resourced to support daily operations | Finance Manager | Appendix 1 Pages 1,2,7 | All required financial plans and reports developed on time within Council expectations |
| Action 5.4.2.1.2 | Ensure the Jerilderie Shire Council Depot is resourced to facilitate effective and efficient maintenance and works throughout the shire | Director of Technical Services | Appendix 1 Pages 39,50 | Depot appropriately resourced |

FORECAST SUMMARY OF FINANCIAL PERFORMANCE BY FUNCTION

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|------------------|------------------|------------------|------------------|
| Governance & Administration | | | | |
| 01. ADMINISTRATION | (468,736) | (485,819) | (495,403) | (510,840) |
| 02. General Manager | (313,715) | (323,081) | (332,728) | (342,665) |
| 03. General Purpose Revenue | 2,994,635 | 3,190,501 | 3,404,173 | 3,494,822 |
| 04. Governance | (168,293) | (173,150) | (201,152) | (183,305) |
| 05. Insurance Clearing | - | - | - | - |
| 06. Overhead Clearing | - | - | - | - |
| 07. On Cost Clearing | - | (0) | 0 | (0) |
| 08. Disposal Of Fixed Assets | - | - | - | - |
| Engineering Admin | (417,857) | (425,723) | (438,974) | (452,624) |
| 01. DES Admin | (255,986) | (315,012) | (324,310) | (333,886) |
| | 1,370,048 | 1,467,715 | 1,611,606 | 1,671,501 |
| Public Order & Safety | | | | |
| 01. Animal Control | (11,265) | (11,597) | (11,939) | (12,291) |
| 02. Emergency Services | (11,654) | (12,004) | (12,364) | (12,735) |
| 03. Fire Control | (124,564) | (129,436) | (133,423) | (137,532) |
| | (147,483) | (153,037) | (157,726) | (162,557) |
| Health | | | | |
| 01. Health & Food Control | - | - | - | - |
| 02. Medical Services | (7,982) | (8,045) | (8,109) | (8,176) |
| 03. Noxious Plants | (54,317) | (55,920) | (59,570) | (59,270) |
| | (62,299) | (63,964) | (67,679) | (67,446) |
| Community Services & Education | | | | |
| 01. Community Services | (20,669) | (20,727) | (20,787) | (20,849) |
| | (20,669) | (20,727) | (20,787) | (20,849) |
| Housing & Community Amenities | | | | |
| 01. Domestic Waste | 16,459 | 16,619 | 17,286 | 17,974 |
| 02. Environment Protection | - | (5,000) | - | - |
| 03. Housing | (51,974) | (47,659) | (43,365) | (49,091) |
| 04. Public Cemeteries | (11,266) | (13,595) | (11,934) | (14,283) |
| 05. Public Conveniences | (41,893) | (42,919) | (43,975) | (45,064) |
| 06. Town Planning | 15,599 | 16,067 | 16,549 | 17,045 |
| | (73,075) | (76,487) | (65,438) | (73,419) |

FORECAST SUMMARY OF FINANCIAL PERFORMANCE BY FUNCTION continued

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|--------------------|--------------------|--------------------|--------------------|
| Recreation & Culture | | | | |
| 01. Museums | - | - | - | - |
| 02. Parks & Gardens | (141,063) | (140,596) | (144,081) | (147,670) |
| 03. Public Halls | (99,857) | (80,918) | (82,010) | (83,136) |
| 04. Public Library | (152,743) | (154,275) | (155,737) | (157,133) |
| 06. Swimming Pool | (67,832) | (68,802) | (69,801) | (70,830) |
| 07. Sporting Grounds | (119,149) | (121,121) | (123,153) | (125,246) |
| 08. Other Cultural Services | - | - | - | - |
| 09. Other Sports and Recreation | (52,279) | (42,857) | (43,453) | (44,067) |
| | (632,923) | (608,569) | (618,235) | (628,081) |
| Mining, Manufacturing & Construction | | | | |
| 01. Building Control | 7,686 | 7,752 | 7,819 | 7,889 |
| 02. Quarries & Pits | 9,151 | 9,081 | 9,008 | 8,933 |
| | 16,837 | 16,832 | 16,827 | 16,822 |
| Transport & Communication | | | | |
| 01. Aerodrome | (28,789) | (29,173) | (29,568) | (29,975) |
| 02. Bridges -Urban Road Local | (52,000) | (52,000) | (52,000) | (52,000) |
| 03. Depots | (193,256) | (198,445) | (203,434) | (208,566) |
| 04. Footpaths | (53,000) | (57,450) | (68,600) | (50,000) |
| 05. State & National Highways | - | - | - | - |
| 06. Transport - General Income | 983,035 | 1,012,526 | 1,042,902 | 1,074,189 |
| 07. Sealed Rural Roads - Local | (920,635) | (932,775) | (945,185) | (1,007,871) |
| 08. Sealed Road Regional | (197,000) | (197,000) | (197,000) | (197,000) |
| 09. Street Lighting | (24,044) | (25,395) | (26,787) | (28,221) |
| 10. Unsealed Rural Roads - Local | (1,598,595) | (1,617,243) | (1,636,450) | (1,649,868) |
| 11. Urban Roads | (577,984) | (542,906) | (598,378) | (547,677) |
| 12. Plant Clearing | (522,373) | (751,214) | (679,405) | (641,531) |
| 13. Roads to Recovery Program | - | - | - | - |
| 14. Other | (51,200) | (50,436) | (53,709) | (53,020) |
| | (3,235,841) | (3,441,511) | (3,447,614) | (3,391,541) |

FORECAST SUMMARY OF FINANCIAL PERFORMANCE BY FUNCTION continued

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Affairs | | | | |
| 01. Industrial Developments | (7,831) | (8,066) | (8,308) | (8,557) |
| 02. Real Estate Development | (215,167) | 5,289 | 5,869 | (33,428) |
| 03. Saleyards & Markets | (25,360) | (25,926) | (26,509) | (27,109) |
| 04. Tourism & Area Promotion | (10,373) | (8,899) | (25,426) | (8,954) |
| 05. Sharefarming | 3,386 | 3,338 | 3,288 | 3,236 |
| 06. Private Works | 150,000 | 150,000 | 150,000 | 150,000 |
| 07. Other Business Undertakings | (5,443) | (5,546) | (5,653) | (5,762) |
| | (110,788) | 110,189 | 93,261 | 69,426 |
| Water Supply | | | | |
| 01. Water | (170,108) | (466,317) | (469,685) | (103,589) |
| | (170,108) | (466,317) | (469,685) | (103,589) |
| Sewerage Supply | | | | |
| 01. Sewerage | (25,711) | 5,470 | 20,175 | 6,400 |
| | (25,711) | 5,470 | 20,175 | 6,400 |
| Surplus / (Deficit) | (3,092,012) | (3,230,406) | (3,105,296) | (2,683,333) |

JERILDERIE SHIRE COUNCIL

**OPERATIONAL PLAN 2014/2015
DELIVERY PROGRAMME 2014/15 - 2017/2018**

APPENDIX 1

DETAILED PERFORMANCE BY FUNCTION

| Contents | Page No |
|-------------------------------------|----------------|
| Governance & Administration | |
| Administration | 1-2 |
| General Manager | 3 |
| General Purpose Revenue | 4 |
| Governance | 5 |
| Insurance Clearing | 6 |
| Overhead Clearing | 7 |
| On Cost Clearing | 8 |
| Disposal of Fixed Assets | 9 |
| Engineering Admin | 10 |
| DES Admin | 11 |
| Public Order & Safety | |
| Animal Control | 12 |
| Emergency Services | 13 |
| Fire Control | 14 |
| Health | |
| Health & Food Control | 15 |
| Medical Services | 16 |
| Noxious Plants | 17 |
| Community Services & Education | |
| Community Services & Education | 18 |
| Housing & Community Amenities | |
| Domestic Waste | 19 |
| Environment Protection | 20 |
| Housing | 21 |
| Public Cemeteries | 22 |
| Public Conveniences | 23 |
| Town Planning | 24 |
| Recreation & Culture | |
| Museums | 25 |
| Parks & Gardens | 26-27 |
| Public Halls | 28 |
| Public Library | 29-30 |
| Swimming Pool | 31 |
| Sporting Grounds | 32 |
| Other Cultural Services | 33 |
| Other Sports & Recreation | 34 |
| Mining Manufacturing & Construction | |
| Building Control | 35 |
| Quarries & Pits | 36 |
| Transport & Communication | |
| Aerodrome | 37 |
| Bridges | 38 |
| Depots | 39 |
| Footpaths | 40 |
| State & National Highways | 41 |
| Transport - General Income | 42 |
| Sealed Rural Roads - Local | 43 |
| Sealed Roads - Regional | 44 |
| Street Lighting | 45 |
| Unsealed Rural Roads - Local | 46-47 |
| Urban Roads | 48-49 |
| Plant Clearing | 50 |
| Roads to Recovery Programme | 51 |
| Other | 52 |
| Economic Affairs | |
| Industrial Developments | 53 |
| Real Estate Development | 54 |
| Saleyards & Markets | 55 |
| Tourism & Area Promotion | 56 |
| Sharefarming | 57 |
| Private Works | 58 |
| Other Business Undertakings | 59 |
| Water Supply | |
| Water | 60-61 |
| Sewerage Services | |
| Sewerage | 62-63 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| Link to Actions | | Operational Plan | Delivery Programme | | |
|---------------------|--|------------------|--------------------|------------------|------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | 01. Governance & Admin | | | | |
| | 01. ADMINISTRATION | | | | |
| | 01. Operating Income (1510) | | | | |
| | 10040038 APPRENTICESHIP/TRAINEESHIP SUBSIDY | | 2,500 | | |
| | 10040040 GRANTS FUNDS - LOCAL GOVERNMENT REFORM FUND | | | | |
| | 10040114 CERTIFICATES - SECTION 735A | 103 | 106 | 109 | 113 |
| | 10040116 CERTIFICATES - SECTION 603 | 3,000 | 3,090 | 3,183 | 3,278 |
| | 10040148 COMMISSION BANKING AGENCY | 9,000 | 9,270 | 9,548 | 9,835 |
| | 10040210 COUNCIL CHAMBERS HIRE | 348 | 358 | 369 | 380 |
| | 10040248 FACSIMILE MESSAGES | 35 | 36 | 37 | 38 |
| | 10040584 PHOTOCOPIER INCOME | 921 | 949 | 977 | 1,006 |
| | 10040704 RENT OF DEPOT - COUNTRY ENERGY | 11,156 | 11,156 | 11,156 | 11,156 |
| | 10040842 SUNDRY INCOME - ADMIN | 2,000 | 2,060 | 2,122 | 2,185 |
| | 10040843 SUNDRY INCOME - ADMIN. GST FREE | 562 | 579 | 596 | 614 |
| | 10040848 SUNDRY SALES & SERVICES | 1,231 | 1,268 | 1,306 | 1,345 |
| | 01. Total Operating Income | 28,356 | 31,372 | 29,403 | 29,951 |
| | 02. Operating Expenses (1511) | | | | |
| 3.1.2.1.1/3.1.3.1.2 | 10041071 ADVERTISING | 16,389 | 16,881 | 17,387 | 17,909 |
| | 10041161 ARCHIVING/DESTROYING COUNCIL RECORDS | | | | 1,500 |
| | 10041181 AUDIT FEES | 19,103 | 19,676 | 20,266 | 20,874 |
| | 10041201 BAD DEBTS PROVISION | | - | - | - |
| | 10041221 BANK CHARGES - ACCOUNT KEEPING | 4,112 | 4,235 | 4,362 | 4,493 |
| | 10041416 CASHIERS COIN ROUNDING | | - | - | - |
| | 10041420 COLLECTION COSTS | 626 | 645 | 664 | 684 |
| | 10041561 CONFERENCES & SEMINARS | 1,195 | 1,231 | 1,268 | 1,306 |
| | 10041566 CONSULTANTS EXPENSES | 1,545 | 1,591 | 1,639 | 1,688 |
| 5.1.1.2.1/5.2.2.1.1 | 10041570 COUNCIL NEWSLETTER | - | - | - | - |
| | 10042436 FRINGE BENEFITS TAX | | - | - | - |
| | 10042721 UNWINDING PRESENT VALUE DISCOUNT | | - | - | - |
| | 10042826 LEGAL EXPENSES | 4,502 | 4,637 | 4,776 | 4,919 |
| | 10044131 SALARIES & ALLOWANCES | 369,032 | 380,103 | 391,506 | 403,251 |
| 5.3.1.1.1 | 10044421 STAFF TRAINING & OTHER COST - FINANCE | 5,000 | 5,150 | 5,305 | 5,464 |
| | 10044431 STAFF TRAVEL EXPENSES | 3,481 | 3,585 | 3,693 | 3,804 |
| | 10044436 STAFF UNIFORM SUBSIDY | 1,000 | 1,030 | 1,061 | 1,093 |
| | 10044501 STAFF CONSUMABLES | 2,186 | 2,252 | 2,319 | 2,389 |
| | 10044581 SUBSCRIPTIONS JOURNALS & PUBLICATIO | 3,581 | 3,688 | 3,799 | 3,913 |
| 1.1.2.1.1 | 10044582 ECONOMIC DEVELOPMENT OFFICER | | | | |
| | 10044936 VALUATION FEES | 12,000 | 12,360 | 12,731 | 13,113 |
| | 10045131 SALARIES & ALLOWANCES - BIZEASSETS | | - | - | - |
| | 10045425 LOCAL GOVERNMENT REFORM FUND EXPENSES | | - | - | - |
| | 13083015 MANAGEMENT FEES (W&S) | (63,857) | (65,773) | (67,746) | (69,778) |
| 5.4.2.1.1 | 02. Administration Expenses | 379,895 | 391,292 | 403,031 | 416,622 |
| | 03. Allocated Expenses (1512) | | | | |
| | 10041750 DEPRECIATION - ADMIN | 36,000 | 36,000 | 36,000 | 36,000 |
| | 10116001 ALLOCATED OTHER OVERHEADS | 59,184 | 60,959 | 62,788 | 64,672 |
| | 10136001 ALLOCATED INSURANCE - ADMIN | 16,013 | 16,493 | 16,988 | 17,498 |
| | 03. Allocated Expenses | 111,197 | 113,452 | 115,776 | 118,170 |
| | 01. Operating Surplus/(Deficit) | (462,736) | (473,372) | (489,403) | (504,840) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| | | Detailed Income and Expenditure | | | |
|-----------------|--|---------------------------------|--------------------|------------------|------------------|
| | | Operational Plan | Delivery Programme | | |
| Link to Actions | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | 04. Capital Income (1513) | | | | |
| | 17256610 Deferred Debtor Repayment - Netball Club | | | | |
| | 17437518 LAND SALES - SOUTHEY STREET | | | | |
| | 17437529 SALE OF WATER - SPORTS CLUB | | | | |
| | 18618901 TRANSFER FROM RESERVE | | 8,553 | | |
| | | - | 8,553 | - | - |
| | 06. Capital Expenses (1515) | | | | |
| 5.4.2.1.1 | 17437525 Computers | 5,000 | 5,000 | 5,000 | 5,000 |
| | 17437520 Computer System Upgrade | | | | |
| 5.4.2.1.1 | 17437523 Furniture & Fittings Purchases | 1,000 | 1,000 | 1,000 | 1,000 |
| | 17437530 PURCHASE OF WATER - SPORTS CLUB | | | | |
| | 17437519 LAND PURCHASE/DEMOLITION - 39 JERILDERIE ST | | 15,000 | | |
| | TRANSFER TO RESERVE | | | | |
| | 06. Capital Expenses | 6,000 | 21,000 | 6,000 | 6,000 |
| | 07. Loan Repayments | | | | |
| | | - | - | - | - |
| | 01. Capital Surplus/(Deficit) | (6,000) | (12,447) | (6,000) | (6,000) |
| | 01. Net Surplus/(Deficit) | (468,736) | (485,819) | (495,403) | (510,840) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|---|---|------------------|--------------------|------------------|------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 02. General Manager | | | | | |
| 01. Operating Income (1520) | | | | | |
| 13060842 OUTSOURCING | | | | | |
| 01. Total Operating Income | | - | - | - | - |
| 02. Operating Expenses (1521) | | | | | |
| 13061141 APPOINTMENT OF GENERAL MANAGER | | | | | - |
| 5.1.2.2.2 | 13061561 CONFERENCES - SHIRES | 1,061 | 1,093 | 1,126 | 1,159 |
| 1.1.1.2.1 | 13061563 CONFERENCE - OTHER | 614 | 632 | 651 | 671 |
| | 13062436 FRINGE BENEFIT TAX -GM | 11,670 | 12,020 | 12,381 | 12,752 |
| | 13063421 PROFESSIONAL DEVELOPMENT | 1,061 | 1,093 | 1,126 | 1,159 |
| 1.2.1.3.2 | 13064131 SALARIES & ALLOWANCES | 251,091 | 258,624 | 266,382 | 274,374 |
| | 13064421 STAFF TRAINING COSTS | 1,195 | 1,231 | 1,268 | 1,306 |
| 1.2.1.3.1 | 13064431 STAFF TRAVEL EXPENSES | 3,500 | 3,605 | 3,713 | 3,825 |
| | 13064751 TELEPHONE - CALLS & RENTALS | 3,344 | 3,444 | 3,548 | 3,654 |
| | 13064951 VEHICLE RUNNING EXPENSES | 21,493 | 22,138 | 22,802 | 23,486 |
| 02. Total Operating Expenses | | 295,029 | 303,880 | 312,996 | 322,386 |
| 03. Allocated Expenses (1522) | | | | | |
| | 10116002 ALLOCATED OTHER OVERHEADS | 14,796 | 15,240 | 15,697 | 16,168 |
| | 10136002 ALLOCATED INSURANCE - GENERAL MANA | 2,382 | 2,453 | 2,527 | 2,603 |
| | 13061781 DEPRECIATION - OTHER | 1,508 | 1,508 | 1,508 | 1,508 |
| 03. Allocated Expenses | | 18,686 | 19,201 | 19,732 | 20,279 |
| 02. Operating Surplus/(Deficit) | | (313,715) | (323,081) | (332,728) | (342,665) |
| 04. Capital Income | | | | | |
| TRANSFER FROM RESERVE | | - | - | - | - |
| 06. Capital Expenses | | | | | |
| | | - | - | - | - |
| 02 Capital Surplus/(Deficit) | | - | - | - | - |
| 02. Net Surplus/(Deficit) | | (313,715) | (323,081) | (332,728) | (342,665) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 03. General Purpose Revenue | | | | |
| 01. Income (1530) | | | | |
| 10040268 FINANCIAL ASSISTANCE GRANT (EQUALISATION) | 1,200,000 | 1,236,000 | 1,273,080 | 1,311,272 |
| 12680408 INTEREST ON INVESTMENTS - BANK | 205,000 | 200,000 | 195,000 | 190,000 |
| 12680455 INTERNAL INTEREST - WATER & SEWER | (108,150) | (111,395) | (114,736) | (118,178) |
| 12680420 INTEREST AMORTISATION ON DISCOUNTED | - | - | - | - |
| 13260088 BUSINESS RATES - URBAN - CURRENT YEAR | 68,000 | 74,800 | 82,280 | 84,748 |
| 13260090 BUSINESS RATES - URBAN - MINIMUMS | - | - | - | - |
| 13260246 EXTRA CHARGES RAISED | 10,000 | 10,000 | 10,000 | 10,000 |
| 13260252 FARMLAND RATES - CURRENT YEAR | 1,502,968 | 1,653,265 | 1,818,591 | 1,873,149 |
| 13260254 FARMLAND RATES - MINIMUMS | - | - | - | - |
| 13260576 PENSIONER REBATES - SUBSIDY | 7,630 | 7,859 | 8,095 | 8,338 |
| 13260580 PENSIONER REBATES - THIS YEAR | (13,624) | (14,033) | (14,454) | (14,887) |
| 13260652 RATES ABANDONED - FARMLAND | - | - | - | - |
| 13260712 RESIDENTIAL RATES - RURAL - CURRENT YEAR | 14,936 | 16,430 | 18,073 | 18,615 |
| 13260714 RESIDENTIAL RATES - RURAL - MINIMUMS | - | - | - | - |
| 13260724 RESIDENTIAL RATES - URBAN - CURRENT YEAR | - | - | - | - |
| 13260726 RESIDENTIAL RATES - URBAN - MINIMUMS | 97,000 | 106,700 | 117,370 | 120,891 |
| 13260801 STORMWATER MANAGEMENT SERVICE CHARGES | 10,875 | 10,875 | 10,875 | 10,875 |
| 01. Income | 2,994,635 | 3,190,501 | 3,404,173 | 3,494,822 |
| 03. General Purpose Revenue | 2,994,635 | 3,190,501 | 3,404,173 | 3,494,822 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| | | Operational Plan | Delivery Programme | | |
|--|---|------------------|--------------------|------------------|------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 04. Governance | | | | | |
| 01. Operating Income | | - | - | - | - |
| 02. Operating Expenses (1531) | | | | | |
| | 11361341 BUILDING M & R - COUNCIL CHAMBERS | 3,463 | 3,567 | 3,674 | 3,784 |
| | 11362661 INSURANCE | 6,821 | 7,026 | 7,236 | 7,453 |
| | 11960236 DONATIONS - SECTION 554 COUNCILLOR D | 2,000 | 2,000 | 2,000 | 2,000 |
| | 11960240 CONTRIBUTION TO CONSTITUTIONAL RECOGNITION | | | | |
| | 11961446 CIVIC RECEPTIONS | 250 | 250 | 250 | 250 |
| | 11961451 CLEANING COUNCIL CHAMBER | 2,985 | 3,075 | 3,167 | 3,262 |
| 5.1.2.2.2 | 11961561 CONFERENCES & SEMINARS | 2,390 | 2,462 | 2,536 | 2,612 |
| | 11961563 CONFERENCES & SEMINARS - OTHER | 500 | 500 | 500 | 500 |
| | 11961996 SECTION 536 DONATIONS | - | - | - | - |
| | 11962171 ELECTION EXPENSES - COSTS OF ELECTIONS | | - | 18,000 | |
| | 11962421 PROFESSIONAL DEVELOPMENT - COUNCILLORS | | - | 5,000 | |
| | 11963026 MAYORAL ALLOWANCE | 23,668 | 24,378 | 25,109 | 25,863 |
| 5.1.2.2.1 | 11963068 MEETINGS - ROC | 150 | 150 | 150 | 150 |
| | 11963071 MEMBERS FEES SECTION 29A | 75,897 | 78,174 | 80,519 | 82,935 |
| | 11963621 PRESENTATIONS TO STAFF | 1,000 | 1,030 | 1,061 | 1,093 |
| | 11963622 PRESENTATIONS TO GUESTS | 500 | 500 | 500 | 500 |
| | 11964561 SUBSCRIPTION - LG & SHIRES ASSOCIATIO | 14,370 | 14,801 | 15,245 | 15,702 |
| | 11964621 SUNDRY EXPENSES - COUNCILLORS | 100 | 100 | 100 | 100 |
| | 11964701 SUSTENANCE ETC - MEETINGS | 2,390 | 2,462 | 2,536 | 2,612 |
| | 11964751 TELEPHONE | 100 | 100 | 100 | 100 |
| 1.1.1.2.1 | 11964861 TRAVEL & SUSTENANCE - COUNCILLORS | 16,121 | 16,605 | 17,103 | 17,616 |
| 02. Total Operating Expenses | | 152,705 | 157,178 | 184,785 | 166,531 |
| 03. Allocated Expenses (1532) | | | | | |
| | 10136004 ALLOCATED INSURANCE - GOVERNANCE | 7,240 | 7,457 | 7,681 | 7,911 |
| | 11361781 DEPRECIATION - CHAMBERS | 2,800 | 2,800 | 2,800 | 2,800 |
| | 10116003 ALLOCATED OVERHEAD | 5,548 | 5,715 | 5,886 | 6,063 |
| 03. Allocated Expenses | | 15,588 | 15,972 | 16,367 | 16,774 |
| 04. Operating Surplus/(Deficit) | | (168,293) | (173,150) | (201,152) | (183,305) |
| 04. Capital Income | | | | | |
| | | - | - | - | - |
| 06. Capital Expenses | | | | | |
| | 17437531 Furniture & Fittings - for Councillors | | | | - |
| 06. Total Capital Expenses | | - | - | - | - |
| 04. Capital Surplus/(Deficit) | | - | - | - | - |
| 04. Net Surplus/(Deficit) | | (168,293) | (173,150) | (201,152) | (183,305) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

05. Insurance Clearing

01. Income

12640403 INSURANCE CLAIM PAYMENTS

12645712 INSURANCE CLAIMS -

01. Income

02. Expenses (1541)

10132681 INSURANCE PREMIUM - FIDELITY GUARANT

10132701 INSURANCE PREMIUM - PROFESSIONAL INI

10132711 INSURANCE PREMIUM - PUBLIC LIABILITY

10132718 INSURANCE PREMIUM - PROPERTY

10132719 INSURANCE - CONTRACT WORKS

10132720 INSURANCE - CASUAL HIRERS LIABILITY

10132721 INSURANCE - PERSONAL ACCIDENT

02. Expenses

03. Allocated Expenses (1542)

10136000 INSURANCE ALLOCATION

03. Allocated Expenses

05. Insurance Clearing

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|------------------|------------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| - | - | - | - |
| 2,977 | 3,066 | 3,158 | 3,253 |
| 14,948 | 15,396 | 15,858 | 16,334 |
| 74,479 | 76,713 | 79,015 | 81,385 |
| 76,050 | 78,332 | 80,681 | 83,102 |
| - | - | - | - |
| 2,843 | 2,928 | 3,016 | 3,107 |
| 2,003 | 2,063 | 2,125 | 2,189 |
| 173,300 | 178,499 | 183,854 | 189,370 |
| (173,300) | (178,499) | (183,854) | (189,370) |
| (173,300) | (178,499) | (183,854) | (189,370) |
| - | - | - | - |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

06. Overhead Clearing

01. Income (1550)

10040550 INSURANCE SUBSIDIES & REBATES-

01. Income

02. Expenses (1551)

10043851 RATES & CHARGES

11364961 WATER CHARGES

10042241 EQUIPMENT MAINTENANCE & REPAIRS

10042720 INTERNET - LOCAL E WEBSITE

10044621 SUNDRY EXPENSES

10111341 BUILDING M&R - OFFICE BUILDING

SPECIFIC MAINTENANCE - PAINTING

10111451 CLEANING

10111506 COMPUTER CONSUMABLES

10111511 COMPUTER EQUIPMENT MAINTENANCE & F

10111521 COMPUTER INTERNET FEE

10112191 ELECTRICITY

10112811 OPERATING LEASE RENTALS

10113591 POSTAGE

10113631 PRINTING & STATIONERY

10114001 RISK MANAGEMENT COST

10114751 TELEPHONE

02. Expenses

03. Allocated Expenses (1552)

10116000 OVERHEAD ALLOCATION

03. Allocated Expenses

Operating Surplus/(Deficit)

04. Capital Income

18616916 TRANSFER FROM RESERVES

06. Capital Expenses

18616916 TRANSFER TO RESERVES

06. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | | |
|------------------|--------------------|-----------|-----------|-----------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | | |
| | 5,000 | 5,000 | 5,000 | 5,000 |
| | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | |
| | 2,252 | 2,320 | 2,389 | 2,461 |
| | 246 | 253 | 261 | 269 |
| | 1,061 | 1,093 | 1,126 | 1,159 |
| | 1,000 | 1,030 | 1,061 | 1,093 |
| | | | | |
| | 8,608 | 8,866 | 9,132 | 9,406 |
| | | | | |
| | 30,378 | 31,289 | 32,228 | 33,195 |
| | 2,462 | 2,536 | 2,612 | 2,690 |
| | 55,344 | 57,004 | 58,714 | 60,476 |
| | 4,919 | 5,067 | 5,219 | 5,375 |
| | 20,600 | 21,218 | 21,855 | 22,510 |
| | 7,500 | 7,725 | 7,957 | 8,195 |
| | 7,380 | 7,601 | 7,829 | 8,064 |
| | 26,523 | 27,319 | 28,138 | 28,982 |
| | 5,000 | 5,000 | 5,000 | 5,000 |
| | 16,676 | 17,176 | 17,692 | 18,222 |
| | 189,949 | 195,497 | 201,212 | 207,099 |
| | | | | |
| | (184,949) | (190,497) | (196,212) | (202,099) |
| | (184,949) | (190,497) | (196,212) | (202,099) |
| | | | | |
| | - | (0) | (0) | 0 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

5.4.2.1.1

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|-------------|-------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 07. On Cost Clearing | | | | |
| 01. Income | | | | |
| 10040182 CONTRIBUTION TO LONG SERVICE LEAVE | | | | |
| 01. Income | - | - | - | - |
| 02. Expenses (1561) | | | | |
| 10045021 WORKERS COMP - EXCESS | | | | |
| 10092115 ANNUAL LEAVE | 202,000 | 208,060 | 214,302 | 220,731 |
| 10092135 LONG SERVICE LEAVE | 52,000 | 53,560 | 55,167 | 56,822 |
| 10092145 WORKERS COMP | 149,000 | 120,000 | 115,000 | 110,000 |
| 10092155 SICK LEAVE | 88,000 | 90,640 | 93,359 | 96,160 |
| 10092165 OTHER LEAVE | | - | - | - |
| 10092175 MATERNITY LEAVE | | - | - | - |
| 10093321 ONCOST (CR) WAGES | (1,018,276) | (1,015,354) | (1,037,215) | (1,059,881) |
| 10093721 PUBLIC HOLIDAYS | 113,000 | 116,390 | 119,882 | 123,478 |
| 10154631 SUPERANNUATION - FUTUREPLUS - ACCUM | 198,000 | 203,940 | 210,058 | 216,360 |
| 10154638 SUPERANNUATION - AUSTRALIAN SUPER | | | | |
| 10154641 SUPERANNUATION - DEFINED BENEFIT SC | 206,000 | 212,180 | 218,545 | 225,102 |
| 12002581 HEALTH COSTS | 1,622 | 1,671 | 1,721 | 1,772 |
| 14391571 CONSULTATIVE COMMITTEE COSTS | 1,231 | 1,268 | 1,306 | 1,345 |
| 14393296 OH & S COMMITTEE COSTS | 867 | 893 | 920 | 947 |
| 15334461 STORES & MATERIALS UNALLOCATABLE (P | 6,556 | 6,753 | 6,955 | 7,164 |
| 02. Expenses | - | 0 | (0) | 0 |
| 07. On Cost Clearing | - | (0) | 0 | (0) |
| 04. Capital Income | | | | |
| 18616910 TRANSFER FROM RESERVES | | | | |
| 06. Capital Expenses | | | | |
| 18616910 TRANSFER TO RESERVES | | | | |
| 07. Net Surplus/(Deficit) | - | (0) | 0 | (0) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 08. Disposal Of Fixed Assets | | | | |
| 01. Income (1570) | | | | |
| 10040612 PROFIT/LOSS ON SALE OF ASSETS - ADMIN | 24,598 | 25,336 | 26,096 | 26,879 |
| 12760612 PROFIT ON SALE OF ASSETS - RESIDENTIAL LAND | | | | |
| 01. Income | 24,598 | 25,336 | 26,096 | 26,879 |
| 02. Expenses (1571) | | | | |
| 10042923 LOSS ON SALE OF ASSETS - ADMINISTRATI | 24,598 | 25,336 | 26,096 | 26,879 |
| 12762923 LOSS ON SALE OF ASSETS - RESIDENTIAL LAND | | | | |
| 02. Expenses | 24,598 | 25,336 | 26,096 | 26,879 |
| 08. Disposal Of Fixed Assets | - | - | - | - |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

5.3.1.1.1

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Engineering Admin | | | | |
| 01. Operating Income (1600) | | | | |
| 12000466 LEASEBACK CONTRIBUTIONS | 3,165 | 3,260 | 3,358 | 3,458 |
| 01. Total Operating Income | 3,165 | 3,260 | 3,358 | 3,458 |
| 02. Operating Expenses (1601) | | | | |
| 12001071 ADVERTISING - OFFICE ADMINISTRATION | 2,000 | 2,000 | 2,000 | 2,000 |
| 12001511 COMPUTER EQUIPMENT MAINTENANCE AND REPAIRS | 2,000 | 2,000 | 2,000 | 2,000 |
| 12001561 CONFERENCES & SEMINARS - ENGINEERS | 464 | 478 | 492 | 507 |
| 12002811 OPERATING LEASE EXP - PLAN PRINTER | 4,700 | 4,700 | 4,700 | 4,700 |
| 12002231 ENGINEERING INSTRUMENTS MAINTENANCE | 3,688 | 3,799 | 3,913 | 4,030 |
| 12002436 FRINGE BENEFIT TAX | 26,523 | 27,319 | 28,138 | 28,982 |
| 12003015 MANAGEMENT FEE (W & S) | (91,670) | (94,420) | (97,253) | (100,170) |
| 12003020 PROJECT MANAGEMENT FEE | (88,550) | (95,456) | (97,420) | (99,443) |
| 12003271 OFFICE EXPENSES - OFFICE ADMINISTRATION | 2,000 | 2,060 | 2,122 | 2,185 |
| 12004131 SALARIES & ALLOWANCES - OFFICE ADMINISTRATION | 363,642 | 374,551 | 385,788 | 397,361 |
| 12004356 SOFTWARE | 12,000 | 12,360 | 12,731 | 13,113 |
| 12004396 STAFF FUNCTIONS | 1,090 | 1,123 | 1,156 | 1,191 |
| 12004421 STAFF TRAINING COSTS - ENGINEERING | 28,124 | 28,968 | 29,837 | 30,732 |
| 12004431 STAFF TRAVELLING | - | - | - | - |
| 12004581 SUBSCRIPTIONS JOURNALS & PUBLICATIONS | 2,000 | 2,000 | 2,000 | 2,000 |
| 12004751 TELEPHONE | 3,605 | 3,713 | 3,825 | 3,939 |
| 12004951 VEHICLE RUNNING EXPENSES | 33,765 | 34,778 | 35,821 | 36,896 |
| 02. Total Operating Expenses | 305,381 | 309,972 | 319,850 | 330,024 |
| 03. Allocated Expenses (1602) | | | | |
| 10116050 ALLOCATED OVERHEADS - ENG. ADMIN | 64,732 | 66,674 | 68,674 | 70,735 |
| 10136050 ALLOCATED INSURANCE - ENG. ADMIN | 47,609 | 49,037 | 50,508 | 52,024 |
| 12001781 DEPRECIATION | 1,300 | 1,300 | 1,300 | 1,300 |
| 03. Allocated Expenses | 113,641 | 117,011 | 120,482 | 124,059 |
| 01. Operating Surplus/(Deficit) | (415,857) | (423,723) | (436,974) | (450,624) |
| 04. Capital Income | | | | |
| | - | - | - | - |
| 06. Capital Expenses (1605) | | | | |
| 17437533 ENGINEERING OFFICE EQUIPMENT | 2,000 | 2,000 | 2,000 | 2,000 |
| | 2,000 | 2,000 | 2,000 | 2,000 |
| 01. Capital Surplus/(Deficit) | (2,000) | (2,000) | (2,000) | (2,000) |
| 01. Net Surplus/(Deficit) | (417,857) | (425,723) | (438,974) | (452,624) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

01. Operating Income (1610)

13060842 OUTSOURCING

01. Total Operating Income

01. Total Operating Income

02. Operating Expenses (1611)

12502436 FRINGE BENEFIT TAX

12504131 SALARIES

12504138 PROFESSIONAL DEVELOPMENT (CERTIFIED)

12504271 OFFICE EXPENSES

12504421 TRAINING

12504431 STAFF TRAVEL EXPENSES

12504751 TELEPHONE

12504826 LEGAL EXPENSES

12504951 VEHICLE RUNNING EXPENSES

02. Total Operating Expenses

03. Allocated Expenses (1612)

10116051 ALLOCATED OVERHEADS - DES ADMIN

10136051 ALLOCATED INSURANCE - DES ADMIN

12501750 DEPRECIATION - DES ADMIN

03. Allocated Expenses

01. Operating Surplus/(Deficit)

04. Capital Income

06. Capital Expenses (1615)

17437527 COMPUTER - DES

01. Capital Surplus/(Deficit)

01. Net Surplus/(Deficit)

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|-----------------|-----------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 614 | 632 | 651 | 671 |
| 1,231 | 1,268 | 1,306 | 1,345 |
| | - | - | - |
| 1,845 | 1,900 | 1,957 | 2,016 |
| | | | |
| 7,994 | 8,234 | 8,481 | 8,735 |
| 614 | 632 | 651 | 671 |
| 3,688 | 3,799 | 3,913 | 4,030 |
| 614 | 632 | 651 | 671 |
| 12,910 | 13,297 | 13,696 | 14,107 |
| | | | |
| 200 | 200 | 200 | 200 |
| 200 | 200 | 200 | 200 |
| | | | |
| (11,265) | (11,597) | (11,939) | (12,291) |
| | | | |
| - | - | - | - |
| | | | |
| - | - | - | - |
| | | | |
| - | - | - | - |
| | | | |
| (11,265) | (11,597) | (11,939) | (12,291) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--------------------------------------|--|------------------|--------------------|-----------------|-----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 02. Emergency Services | | | | | |
| 02. Operating Expenses (2011) | | | | | |
| 5.2.3.5.2 | 14414611 CONTRIBUTION TO EMERGENCY MANAGEN | 11,139 | 11,473 | 11,817 | 12,172 |
| | 14414621 SUNDRY EXPENSES - SES | 515 | 530 | 546 | 563 |
| 02. Expenses | | 11,654 | 12,004 | 12,364 | 12,735 |
| 02. Total Emergency Services | | (11,654) | (12,004) | (12,364) | (12,735) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

5.2.3.3.1

03. Fire Control

01. Operating Income (2020)

| | | | | |
|--|----------------|----------------|----------------|----------------|
| 11080070 BUSHFIRE GRANT | 120,000 | 123,600 | 127,308 | 131,127 |
| 11080072 BUSHFIRE PREVENTION | 10,000 | 10,000 | 10,000 | 10,000 |
| 11080075 DONATION TO BUSHFIRE SERVICES | | | | |
| 11080208 SUNDRY INCOME | | | | |
| 11080696 RENT OF FIRE STATION | | | | |
| 01. Total Operating Income | 130,000 | 133,600 | 137,308 | 141,127 |

02. Operating Expenses (2021)

| | | | | |
|---|----------------|----------------|----------------|----------------|
| 10684836 TRAINING | 5,243 | 5,400 | 5,562 | 5,729 |
| 11002191 ELECTRICITY | 5,871 | 6,047 | 6,229 | 6,415 |
| 11002421 TRAINING COSTS RFS | | | | |
| 11002661 INSCE VEHICLES | | | | |
| 11002662 INSCE BUILDINGS | 1,690 | 1,741 | 1,793 | 1,847 |
| 11004755 VOLCALL EXPENSES | 6,850 | 7,056 | 7,267 | 7,485 |
| 11004756 TELEPHONE - CHARGES | 7,107 | 7,320 | 7,540 | 7,766 |
| 11005470 VEHICLE - SERVICE & INSPECTIONS | 1,030 | 1,061 | 1,093 | 1,126 |
| 11005471 VEHICLE - REPAIRS | 38,625 | 39,784 | 40,977 | 42,207 |
| 11005490 RADIOS M & R | 1,030 | 1,061 | 1,093 | 1,126 |
| 11005441 STATIONS M & R | 6,695 | 6,896 | 7,103 | 7,316 |
| 11005570 FUEL & OILS | 12,360 | 12,731 | 13,113 | 13,506 |
| 11005580 OTHER M & R | 3,090 | 3,183 | 3,278 | 3,377 |
| 11005590 FIRE SUPPRESSION | | | | |
| 11081611 CONTRIBUTION TO DEPARTMENT OF BUSH | 103,000 | 106,090 | 109,273 | 112,551 |
| 11081621 CONTRIBUTION TO NSW FIRE BRIGADES | 19,541 | 20,127 | 20,731 | 21,353 |
| 11081622 RFS MID MURRAY ZONE EXPENSES | 29,534 | 30,420 | 31,333 | 32,273 |
| 11083338 ISSUES TO BRIGADES FROM STORE | | | | |
| 02. Total Operating Expenses | 241,666 | 248,916 | 256,383 | 264,075 |

03. Allocated Expenses (2022)

| | | | | |
|---|---------------|---------------|---------------|---------------|
| 10116004 ALLOCATED OVERHEAD | 7,398 | 7,620 | 7,848 | 8,084 |
| 11001750 DEPRECIATION - BUSH FIRE CONTROL | 5,500 | 6,500 | 6,500 | 6,500 |
| | 12,898 | 14,120 | 14,348 | 14,584 |

03. Operating Surplus/(Deficit)

| | | | | |
|--|------------------|------------------|------------------|------------------|
| | (124,564) | (129,436) | (133,423) | (137,532) |
|--|------------------|------------------|------------------|------------------|

Capital Income (2023)

| | | | | |
|----------------------------|--|--|--|--|
| 11080701 RFS GRANT FUNDING | | | | |
|----------------------------|--|--|--|--|

Capital Expenses (2025)

| | | | | |
|---|--|--|--|--|
| 17437401 BUSHFIRE STATION - BOOROOBANILLY | | | | |
| 17437402 BUSHFIRE STATION - YOOROOLLA | | | | |
| 17437403 BUSHFIRE STATION - SOUTH COREE | | | | |
| 17437404 BUSHFIRE STATION - NYORA | | | | |
| 17437410 BUSHFIRE STATION - JERILDERIE | | | | |

Capital Surplus/(Deficit)

| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

Net Surplus/(Deficit) Fire Control

| | | | | |
|--|------------------|------------------|------------------|------------------|
| | (124,564) | (129,436) | (133,423) | (137,532) |
|--|------------------|------------------|------------------|------------------|

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| | | Operational Plan | Delivery Programme | | |
|-----------|---|------------------|--------------------|--------------|--------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 5.2.3.5.1 | 03. Health | | | | |
| | 01. Health & Food Control | | | | |
| | 01. Operating Income (3000) | | | | |
| | 12520398 FOOD PREMISE INSPECTIONS | 4,560 | 4,788 | 5,027 | 5,279 |
| | 12520420 FOOD SAFETY TRAINING | | | | |
| | 12520546 ON-SITE SEWERAGE MANAGEMENT FEES | | | | 500 |
| | 12520968 WATER SAMPLE TESTING | | | | |
| | 01. Total Operating Income | 4,560 | 4,788 | 5,027 | 5,779 |
| | 02. Operating Expenses (3001) | | | | |
| | 12523324 ON-SITE SEWERAGE MANAGEMENT | - | | | 500 |
| | 12522420 FOOD SAFETY TRAINING | | | | |
| | 12522411 FOOD PREMISE SURVEILLANCE | 4,560 | 4,788 | 5,027 | 5,279 |
| | 02. Total Operating Expenses | 4,560 | 4,788 | 5,027 | 5,779 |
| | 01. Net Surplus/(Deficit) | - | - | - | - |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

5.2.3.2.2

02. Medical Services

01. Operating Income (3010)

13100696 RENT - MEDICAL SERVICE

01. Total Operating Income

02. Operating Expenses (3011)

13101341 BUILDING M&R MEDICAL SERVICES

13104851 RATES & CHARGES - MEDICAL CENTRE

13102661 INSURANCE MEDICAL CENTRE

13104506 IT SUPPORT

13104621 SUNDRY EXPENSES

02. Total Operating Expenses

03. Allocated Expenses (3012)

13101781 DEPRECIATION - MEDICAL SERVICES

03. Allocated Expenses

02. Operating Surplus/(Deficit)

04. Capital Income

TRANSFER FROM RESERVES

06. Capital Expenses

17437672 COMPUTER EQUIPMENT - SERVER

17437672 FURNITURE & FITTINGS - MEDICAL CENTRE

TRANSFER TO RESERVES

02. Capital Surplus/(Deficit)

02. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | | |
|------------------|--------------------|---------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | | |
| | 6,609 | 6,609 | 6,609 | 6,609 |
| | 6,609 | 6,609 | 6,609 | 6,609 |
| | | | | |
| | 3,500 | 3,500 | 3,500 | 3,500 |
| | 1,111 | 1,144 | 1,179 | 1,214 |
| | 980 | 1,009 | 1,040 | 1,071 |
| | 1,000 | 1,000 | 1,000 | 1,000 |
| | 6,591 | 6,654 | 6,718 | 6,785 |
| | | | | |
| | 7,000 | 7,000 | 7,000 | 7,000 |
| | 7,000 | 7,000 | 7,000 | 7,000 |
| | | | | |
| | (6,982) | (7,045) | (7,109) | (7,176) |
| | | | | |
| | - | - | - | - |
| | | | | |
| | 1,000 | 1,000 | 1,000 | 1,000 |
| | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | |
| | (1,000) | (1,000) | (1,000) | (1,000) |
| | | | | |
| | (7,982) | (8,045) | (8,109) | (8,176) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| | | Operational Plan | Delivery Programme | | |
|--|--|------------------|--------------------|-----------------|-----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 03. Noxious Plants | | | | | |
| 01. Operating Income (3020) | | | | | |
| | 13120540 NOXIOUS WEEDS/PEST GRANT | 21,964 | 22,623 | 23,302 | 24,001 |
| | 13120842 SUNDRY INCOME NOXIOUS WEEDS | - | - | - | - |
| | 01. Total Operating Income | 21,964 | 22,623 | 23,302 | 24,001 |
| 02. Operating Expenses (3021) | | | | | |
| 4.2.2.3.2 | 13121071 ADVERTISING | 424 | 437 | 450 | 463 |
| | 13121841 DESTRUCTION OF BOXTHORN | 3,183 | 3,278 | 3,377 | 3,478 |
| | 13121851 DESTRUCTION OF GALVANISED BURR | 2,122 | 2,186 | 2,251 | 2,319 |
| | 13121866 DESTRUCTION OF HOREHOUND | 5,835 | 6,010 | 6,190 | 6,376 |
| | 13121871 DESTRUCTION OF JOHNSON'S GRASS | 212 | 218 | 225 | 232 |
| | 13121876 DESTRUCTION OF KHAKI WEED | 1,591 | 1,639 | 1,688 | 1,739 |
| | 13121881 DESTRUCTION OF NOOGOORA BURR | 160 | 165 | 170 | 175 |
| | 13121906 DESTRUCTION OF SILVERLEAF | 2,122 | 2,186 | 2,251 | 2,319 |
| | 13121907 DESTRUCTION OF SILVERLEAF - RETREAT ROADS | - | - | - | - |
| | 13121911 DESTRUCTION OF SPINY BURR GRASS | 5,835 | 6,010 | 6,190 | 6,376 |
| | 13121921 DESTRUCTION OF ST JOHNS WORT | 530 | 546 | 562 | 579 |
| | 13121922 ST JOHNS WORT - RETREAT ROADS | - | - | - | - |
| | 13121940 DESTRUCTION OF SAGITTARIA | - | - | - | - |
| | 13121951 DESTRUCTION OF XANTHIUM - BATHURST | 9,177 | 9,452 | 9,736 | 10,028 |
| | 13123491 PLANT & EQUIPMENT MAINTENANCE | - | - | - | - |
| | 13123711 PROTECTIVE CLOTHING & SAFETY EQUIPMENT | - | - | - | - |
| 4.2.2.3.1 | 13122321 FIELD INSPECTIONS | 20,157 | 20,762 | 21,385 | 22,026 |
| | 13122656 INSPECTIONS & REPORTS | 21,571 | 22,218 | 22,885 | 23,571 |
| | 13124421 STAFF TRAINING COSTS - NOXIOUS WEEDS | 1,061 | 1,093 | 1,126 | 1,159 |
| | 13124621 SUNDRY EXPENSES | 690 | 711 | 732 | 754 |
| | 13124625 MANAGEMENT OF LINEAR RD RESERVE | - | - | - | - |
| | 13124626 BOXTHORN MANAGEMENT PROGRAMME - MCMA | - | - | - | - |
| | 13124756 TELEPHONE CHARGES | 711 | 732 | 754 | 777 |
| | 13144621 SUNDRY EXPENSES | - | - | - | - |
| 4.2.2.1.1 | 02. Total Operating Expenses | 75,381 | 77,642 | 79,972 | 82,371 |
| 03. Allocated Expenses (3022) | | | | | |
| | 13121771 DEPRECIATION - NOXIOUS WEEDS PLANT | 900 | 900 | 900 | 900 |
| | | 900 | 900 | 900 | 900 |
| 03. Operating Surplus/(Deficit) | | (54,317) | (55,920) | (57,570) | (59,270) |
| 04. Capital Income | | | | | |
| | TRANSFER FROM RESERVE | - | - | - | - |
| 06. Capital Expenses | | | | | |
| | 17437534 CAPITAL PURCHASES NOXIOUS WEEDS | - | - | 2,000 | - |
| | TRANSFER TO RESERVE | - | - | 2,000 | - |
| 02. Capital Surplus/(Deficit) | | - | - | (2,000) | - |
| 03. Net Surplus/(Deficit) | | (54,317) | (55,920) | (59,570) | (59,270) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|---|---|------------------|--------------------|-----------------|-----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 04. Community Services & Education | | | | | |
| 01. Community Services | | | | | |
| 01. Operating Income (3100-3110-3120) | | | | | |
| | 11320450 SALE OF SHED FOR HACC VEHICLE | | | | |
| | 11320501 INTERNATIONAL WOMENS DAY GRANT | | | | |
| | 11320804 SENIOR CITIZENS WEEK GRANT | | | | |
| | 11320805 AGE FRIENDLY COMMUNITY GRANT | | | | |
| | 11320810 MONASH DINNER INCOME | 4,500 | 4,500 | | |
| | 15770332 YOUTH WEEK ACTIVITIES GRANT | 1,230 | 1,230 | 1,230 | 1,230 |
| | 15770842 SUNDRY INCOME - YOUTH WEEK | | | | |
| | 01. Total Operating Income | 5,730 | 5,730 | 1,230 | 1,230 |
| 02. Operating Expenses (3101-3111-3121-3131) | | | | | |
| 3.1.3.1.2/3.1.3.1.3 | 10344621 AUSTRALIA DAY | 1,176 | 1,211 | 1,248 | 1,285 |
| | 11324132 SPONSORSHIP CSU ACCOMMODATION | | | | |
| | 11324134 MONASH EDUCATION SCHOLARSHIP | 1,000 | 1,000 | 1,000 | 1,000 |
| 3.4.4.2.1 | 11324221 SENIOR CITIZENS WEEK EXPENSES | 2,500 | 2,500 | 2,500 | 2,500 |
| | 11324225 AGE FRIENDLY COMMUNITY GRANT EXPS | | | | |
| | 11324230 MONASH DINNER EXPENSES | 4,500 | 4,500 | | |
| 5.2.1.1.1 | 11324351 SOCIAL/COMMUNITY PLAN | 1,000 | 1,000 | 1,000 | 1,000 |
| | 11324621 SUNDRY EVENTS - COMMUNITY SERVICES | 763 | 786 | 809 | 834 |
| | 11324655 INTERNATIONAL WOMENS DAY EXPENSES | | | | |
| 3.4.2.1.1 | 15775121 YOUTH WEEK ACTIVITIES | 2,460 | 2,460 | 2,460 | 2,460 |
| | 02. Total Operating Expenses | 13,399 | 13,457 | 9,017 | 9,079 |
| 03. Allocated Expenses (3112) | | | | | |
| | 11324781 DEPRECIATION - AGED CARE | 13,000 | 13,000 | 13,000 | 13,000 |
| | | 13,000 | 13,000 | 13,000 | 13,000 |
| 04. Net Surplus/(Deficit) | | (20,669) | (20,727) | (20,787) | (20,849) |
| 04. Capital Income | | | | | |
| | 18616916 TRANSFER FROM RESERVES | | | | |
| 06. Capital Expenses | | | | | |
| | PURCHASE OF FIRE SHED | | | | |
| | 18616916 TRANSFER TO RESERVES | | | | |
| | | - | - | - | - |
| 03. Net Surplus/(Deficit) | | (20,669) | (20,727) | (20,787) | (20,849) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 05. Housing & Community Amenities | | | | |
| 01. Domestic Waste | | | | |
| 01. Operating Income (3200) | | | | |
| 12240568 PENSIONER REBATES - CURRENT YEAR DV | (9,973) | (10,272) | (10,580) | (10,898) |
| 12240576 PENSIONER REBATES - SUBSIDY | 5,597 | 5,765 | 5,938 | 6,116 |
| 12240888 VACANT LAND CHARGES-DOMESTIC | 1,125 | 1,159 | 1,194 | 1,229 |
| 12240904 WASTE SERVICE CHARGES-DOMESTIC | 66,240 | 68,227 | 70,274 | 72,382 |
| 12260904 RURAL WASTE MANAGEMENT CHARGE | | | | |
| 12280008 ADDITIONAL BIN SALES | | - | - | - |
| 12280888 VACANT LAND CHARGES - BUSINESS | 2,160 | 1,672 | 1,672 | 1,672 |
| 12280904 WASTE SERVICE CHARGES - BUSINESS | 24,120 | 24,844 | 25,589 | 26,357 |
| 12320866 TIPPING FEES - COMMERCIAL/INDUSTRIAL | 37,132 | 38,246 | 39,393 | 40,575 |
| 01. Total Operating Income | 126,401 | 129,640 | 133,479 | 137,433 |
| 02. Operating Expenses (3201) | | | | |
| 12243341 REPAIRS & MAINTENANCE - MGB | 500 | 500 | 500 | 500 |
| 12243431 PAYMENTS TO CONTRACTOR - PICKUPS - C | 27,955 | 28,794 | 29,657 | 30,547 |
| 12244131 SALARIES & ALLOWANCES - DOMESTIC WA | 42,436 | 43,709 | 45,020 | 46,371 |
| 12284421 STAFF TRAINING | | | | |
| 12244611 SUNDRY COLLECTION EXPENSES | | - | - | - |
| 12324801 TIP WORKING EXPENSES | 31,827 | 32,782 | 33,765 | 34,778 |
| 12324802 COMMON TIP WORKING EXPENSES | 3,000 | 3,000 | 3,000 | 3,000 |
| 12324851 RATES & CHARGES - TIP | 424 | 437 | 450 | 463 |
| 02. Total Operating Expenses | 106,142 | 109,221 | 112,393 | 115,660 |
| 03. Allocated Expenses (3202) | | | | |
| 12241791 DEPRECIATION - OTHER EQUIPMENT | 2,800 | 2,800 | 2,800 | 2,800 |
| | 2,800 | 2,800 | 2,800 | 2,800 |
| 01. Operating Surplus/(Deficit) | 17,459 | 17,619 | 18,286 | 18,974 |
| 04. Capital Income | | | | |
| TRANSFER FROM RESERVES | 12,000 | | | |
| 12020854 GRANT - WASTE OIL COLLECTION | | | | |
| | 12,000 | - | - | - |
| 06. Capital Expenses (3205) | | | | |
| 17437742 BIG BINS | 1,000 | 1,000 | 1,000 | 1,000 |
| 17437775 FENCING OF TIP | | | | |
| 17437777 CONSTRUCTION OF NEW PIT/ROADWORKS | 12,000 | | | |
| 18616915 TRANSFER TO RESERVES | | | | |
| 06. Total Capital Expenses | 13,000 | 1,000 | 1,000 | 1,000 |
| 01. Capital Surplus/(Deficit) | (1,000) | (1,000) | (1,000) | (1,000) |
| 01. Net Surplus/(Deficit) | 16,459 | 16,619 | 17,286 | 17,974 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--|---|------------------|--------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 02. Environment Protection | | | | | |
| 01. Operating Income (3220) | | | | | |
| 12020857 GRANT - FLOODPLAIN MANAGEMENT PROGRAMME | | | | | |
| 12020859 GRANT - PLANNING REFORM PROGRAMME | | | | | |
| 12020250 FINES & PENALTIES RECEIVED | | | | | |
| 01. Total Operating Income | | - | - | - | - |
| 02. Operating Expenses (3221) | | | | | |
| 4.2.1.1.1 | 12021976 STATE OF ENVIRONMENT REPORT | | 5,000 | | |
| 2.4.2.1.2 | 12022700 URBAN FLOOD STUDY | | | | |
| | 15211256 BERRIQUIN LAND & WATER MANAGEMENT PLAN | | | | |
| | 15211260 GILBERT ROAD TREE PLANTATION | | | | |
| 02. Total Operating Expenses | | - | 5,000 | - | - |
| 02. Operating Surplus/(Deficit) | | - | (5,000) | - | - |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|-----------------|-----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 03. Housing | | | | |
| 01. Operating Income (3230) | | | | |
| 11920696 RENT - HOUSING | 9,360 | 9,360 | 9,360 | 9,360 |
| 13280704 RENTS & FEES | 6,500 | 6,500 | 6,500 | 6,500 |
| 01. Total Operating Income | 15,860 | 15,860 | 15,860 | 15,860 |
| 02. Operating Expenses (3231) | | | | |
| 11523851 RATES & CHARGES - 22 BUNYOLA BOULEVARDE | - | - | - | - |
| 11563851 RATES & CHARGES - 9 GOOLGUMBLA ESPL | 1,685 | 1,736 | 1,788 | 1,841 |
| 11683851 RATES & CHARGES - 1 KOONGARA CRESCE | 1,587 | 1,635 | 1,684 | 1,734 |
| 11763851 RATES & CHARGES - 67 MAHONGA STREET | 1,107 | 1,140 | 1,174 | 1,210 |
| 11773851 RATES & CHARGES - 1 BUNDOORA AVE | 1,587 | 1,635 | 1,684 | 1,734 |
| 11803851 RATES & CHARGES - 2 MUNDOORA MEWS | 1,568 | 1,615 | 1,663 | 1,713 |
| 11881341 BUILDING M & R - DWELLING SHOWGROUNDS ROAD | - | - | - | - |
| 13281341 BUILDING MAINTENANCE & REPAIR | 15,000 | 15,000 | 15,000 | 15,000 |
| SPECIFIC MAINTENANCE - PAINTING | 10,000 | 5,000 | | 5,000 |
| 13282661 INSURANCE | 4,300 | 4,429 | 4,562 | 4,699 |
| 13283851 RATES & CHARGES - OTHER LAND AND BUILDING | 11,000 | 11,330 | 11,670 | 12,020 |
| 02. Total Operating Expenses | 47,834 | 43,519 | 39,225 | 44,951 |
| 03. Allocated Expenses (3232) | | | | |
| 13281781 DEPRECIATION - OTHER LAND AND BUILDING | 20,000 | 20,000 | 20,000 | 20,000 |
| | 20,000 | 20,000 | 20,000 | 20,000 |
| 03. Operating Surplus/(Deficit) | (51,974) | (47,659) | (43,365) | (49,091) |
| 04. Capital Income | | | | |
| TRANSFER FROM RESERVES | | | | |
| 17437506 SALE OF RESIDENTIAL PROPERTIES | | | | 300,000 |
| | - | - | - | 300,000 |
| 06. Capital Expenses | | | | |
| 17437611 CONSTRUCTION OF RESIDENTIAL DWELLING | | | | 300,000 |
| 17437572 CAPITAL WORKS FOR DWELLINGS-MAHONGA ST | | - | - | - |
| TRANSFER TO RESERVES | - | - | - | - |
| | - | - | - | 300,000 |
| 07. Loan Repayments | | | | |
| 18255937 PROPOSED LOAN | - | - | | |
| | - | - | - | - |
| 03. Capital Surplus/(Deficit) | - | - | - | - |
| 03. Net Surplus/(Deficit) | (51,974) | (47,659) | (43,365) | (49,091) |

5.4.1.1.2

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

04. Public Cemeteries

01. Operating Income (3240)

13690112 CEMETERY FEES

01. Total Operating Income

02. Operating Expenses (3241)

13691436 CEMETERY MAINTENANCE

13692806 LAWN CEMETERY MAINTENANCE

02. Total Operating Expenses

03. Allocated Expenses (3242)

13691781 DEPRECIATION CEMETERIES

04. Operating Surplus/(Deficit)

04. Capital Income

06. Capital Expenses (3245)

17437540 LAWN CEMETERY EXTENSION

17437744 PLINTH

04. Capital Surplus/(Deficit)

04. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|-----------------|-----------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 11,941 | 12,299 | 12,668 | 13,048 |
| 11,941 | 12,299 | 12,668 | 13,048 |
| | | | |
| 3,231 | 3,328 | 3,428 | 3,531 |
| 19,676 | 20,266 | 20,874 | 21,500 |
| 22,907 | 23,594 | 24,302 | 25,031 |
| | | | |
| 300 | 300 | 300 | 300 |
| 300 | 300 | 300 | 300 |
| | | | |
| (11,266) | (11,595) | (11,934) | (12,283) |
| | | | |
| - | - | - | - |
| | | | |
| | 2,000 | | 2,000 |
| - | 2,000 | - | 2,000 |
| | | | |
| - | (2,000) | - | (2,000) |
| | | | |
| (11,266) | (13,595) | (11,934) | (14,283) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

1.5.2.2.2

05. Public Conveniences

02. Operating Expenses (3251)

13891341 BUILDING M & R - PUBLIC TOILETS

13891451 CLEANING - PUBLIC TOILETS

13892191 ELECTRICITY

13892661 INSURANCE

13894251 SEWER BLOCKAGES

13894941 VANDALISM

13891851 RATES & CHARGES 63 JERILDERIE ST

13894961 WATER CHARGES

02. Total Operating Expenses

03. Allocated Expenses (3252)

13891781 DEPRECIATION - PUBLIC TOILETS

03. Allocated Expenses

05. Operating Surplus/(Deficit)

04. Capital Income

13890840 GRANT FUNDING - DEPT TRANSPORT

13890841 GRANT FUNDING - HERITAGE

04. Total Capital Income

06. Capital Expenses

17437557 PUBLIC TOILETS

05. Capital Surplus/(Deficit)

05. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | | |
|------------------|--------------------|----------|----------|----------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | | |
| | 4,000 | 4,000 | 4,000 | 4,000 |
| | 28,658 | 29,518 | 30,403 | 31,315 |
| | 2,324 | 2,394 | 2,466 | 2,539 |
| | 610 | 628 | 647 | 667 |
| | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | |
| | 1,617 | 1,666 | 1,715 | 1,767 |
| | 984 | 1,014 | 1,044 | 1,075 |
| | 39,193 | 40,219 | 41,275 | 42,364 |
| | | | | |
| | 2,700 | 2,700 | 2,700 | 2,700 |
| | 2,700 | 2,700 | 2,700 | 2,700 |
| | | | | |
| | (41,893) | (42,919) | (43,975) | (45,064) |
| | | | | |
| | | | | |
| | - | - | - | - |
| | | | | |
| | - | - | - | - |
| | - | - | - | - |
| | | | | |
| | - | - | - | - |
| | | | | |
| | (41,893) | (42,919) | (43,975) | (45,064) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

2.4.2.1.1

| | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 06. Town Planning | | | | |
| 01. Operating Income (3260) | | | | |
| 11440024 DEVELOPMENT - ADVERTISING FEES | 739 | 761 | 784 | 808 |
| 11440119 CERTIFICATES - SECTION 149 | 3,688 | 3,799 | 3,913 | 4,030 |
| 11440148 COMMISSION - PLAN FIRST & LS LEVY | 63 | 65 | 67 | 69 |
| 11440218 DEVELOPMENT APPLICATIONS - APPLICATIONS | 6,896 | 7,103 | 7,316 | 7,535 |
| 11440219 DEVELOPMENT - COMPLYING DEVELOPMENT | 4,000 | 4,120 | 4,244 | 4,371 |
| 11440238 DRAINAGE DIAGRAMS | 492 | 507 | 522 | 538 |
| 11440512 LOCAL APPLICATIONS | - | - | - | - |
| 11440832 DEVELOPMENT - SUBDIVISION APPLICATIONS | 369 | 380 | 391 | 403 |
| 11440833 CERTIFICATES - CONSTRUCTION SUBDIVISION | - | - | - | - |
| 11440834 DEVELOPMENT - SUBDIVISION CERTIFICATE | 91 | 94 | 97 | 99 |
| 11440842 SUNDRY INCOME - DEVELOPMENT CONTROL | - | - | - | - |
| 01. Total Operating Income | 16,338 | 16,828 | 17,333 | 17,853 |
| 02. Total Expenses (3261) | | | | |
| 11441071 ADVERTISING | 739 | 761 | 784 | 808 |
| 11441566 CONSULTANTS EXPENSES - DEVELOPMENT CONTROL | - | - | - | - |
| 02. Total Operating Expenses | 739 | 761 | 784 | 808 |
| 06. Operating Surplus/(Deficit) | 15,599 | 16,067 | 16,549 | 17,045 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | | Operational Plan | Delivery Programme | | |
|--|--|------------------|--------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 08. Recreation & Culture | | | | | |
| 01. Museums | | | | | |
| 01. Operating Income (3300) | | | | | |
| 15250320 GRANT - MUSEUMS ADVISOR PROGRAMME | | - | - | - | - |
| 15250321 CONTRIBUTION - MUSEUM UPGRADE | | | | | |
| 01. Total Operating Income | | - | - | - | - |
| 02. Operating Expenses (3301) | | | | | |
| 15251191 ELECTRICITY - WILLOWS | | | | | |
| 15251341 BUILDING M & R - MUSEUMS | | | | | |
| 15251451 CLEANING - MUSEUMS | | | | | |
| 15252541 GROUNDS & LANDSCAPE MAINTENANCE - WILLOWS | | | | | |
| 15252661 INSURANCE | | | | | |
| 15252760 TELEPHONE & INTERNET COSTS | | | | | |
| 15253851 RATES & CHARGES - WILLOWS | | | | | |
| 15254961 WATER CHARGES | | | | | |
| 15254200 STRATEGIC PLAN - WILLOWS | | | - | - | - |
| 15254250 MUSEUM ADVISOR CONSULTANT | | | | | |
| 02. Total Operating Expenses | | - | - | - | - |
| 03. Allocated Expenses (3302) | | | | | |
| 15251781 DEPRECIATION - WILLOWS | | | | | |
| 03. Allocated Expenses | | - | - | - | - |
| 01. Operating Surplus/(Deficit) | | - | - | - | - |
| 04. Capital Income | | | | | |
| 15250325 GRANT - MUSEUMS (RLCIP) | | | | | |
| TRANSFER FROM RESERVES | | | | | |
| | | - | - | - | - |
| 06. Capital Expenses | | | | | |
| 17437697 KITCHEN UPGRADE - MUSEUM | | | | | |
| 17437745 MUSEUM AUTOMATIC WATERING SYSTEM | | | | | |
| TRANSFER TO RESERVES | | | | | |
| | | - | - | - | - |
| 01. Capital Surplus/(Deficit) | | - | - | - | - |
| 01. Net Surplus/(Deficit) | | - | - | - | - |

3.5.2.3.1/3.5.2.3.2

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--|--|------------------|--------------------|------------------|------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 02. Parks & Gardens | | | | | |
| 01. Operating Income | | | | | |
| 13360842 BUSH TUCKER TRAIL - CMA GRANT | | | | | |
| 02. Operating Expense (3311) | | | | | |
| 2.2.1.3.1 | 13323851 RATES & CHARGES - BREW PARK | 955 | 984 | 1,013 | 1,044 |
| | 13341341 BUILDING MAINTENANCE & REPAIR | 290 | 299 | 308 | 317 |
| | 13342541 GROUNDS & LANDSCAPE - ELLIOTT PARK | 7,109 | 7,322 | 7,542 | 7,768 |
| | 13342661 INSURANCE | 180 | 185 | 191 | 197 |
| | 13343151 MOWING - ELLIOTT PARK | 6,353 | 6,544 | 6,740 | 6,942 |
| | 13343851 RATES & CHARGES - ELLIOT PARK | 1,241 | 1,278 | 1,317 | 1,356 |
| | 13361302 BUSH TUCKER TRAIL EXPENSES | | | | |
| | 13361321 HORGAN WALK - MAINTENANCE OF BRIDGE | 1,231 | 1,268 | 1,306 | 1,345 |
| | 13362541 GROUNDS & LANDSCAPE - HORGAN WALK | 614 | 632 | 651 | 671 |
| | 13363851 RATES & CHARGES - HORGAN WALK | 1,032 | 1,063 | 1,095 | 1,128 |
| | 13381341 BUILDING MAINTENANCE & REPAIR | 1,231 | 1,268 | 1,306 | 1,345 |
| | 13382541 GROUNDS & LANDSCAPE LUKE & BREW | 9,000 | 9,270 | 9,548 | 9,835 |
| | 13383151 MOWING OF LUKE & BREW PARKS | 7,808 | 8,042 | 8,284 | 8,532 |
| | 13383191 ELECTRICITY - MEMORIAL PARK | 1,167 | 1,202 | 1,238 | 1,275 |
| | 13383851 RATES & CHARGES - LUKE PARK | 955 | 984 | 1,013 | 1,044 |
| | 13482541 GROUNDS & LANDSCAPE - STREETS | 60,948 | 62,776 | 64,660 | 66,600 |
| | 13482661 INSURANCE | 150 | 155 | 159 | 164 |
| | 13483151 MOWING OF PARKS & RESERVES - OTHER | 10,753 | 11,076 | 11,408 | 11,750 |
| | 13483491 PLANT & EQUIPMENT MAINTENANCE | 614 | 632 | 651 | 671 |
| | 13483851 RATES & CHARGES - OTHER PARKS | 955 | 984 | 1,013 | 1,044 |
| | 13484621 SUNDRY EXPENSES | 200 | 206 | 212 | 219 |
| | 13484341 BUILDING MAINT & REP MINI RAIL | 500 | 500 | 500 | 500 |
| | 13484625 LAKE MAINTENANCE | 5,000 | 5,000 | 5,000 | 5,000 |
| 2.2.1.5.1 | 02. Expense | 118,286 | 121,670 | 125,155 | 128,744 |
| 03. Allocated Expenses (3312) | | | | | |
| 13382921 LOAN 162 INTEREST | | 4,415 | 3,896 | 3,324 | 2,705 |
| 13481781 DEPRECIATION - OTHER PARKS | | 8,000 | 8,000 | 8,000 | 8,000 |
| 03. Allocated Expenses | | 12,415 | 11,896 | 11,324 | 10,705 |
| 02. Operating Surplus/(Deficit) | | (130,701) | (133,566) | (136,479) | (139,449) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

2.2.1.5.2

04. Capital Income (3313,3314)

13323000 SALUTING THEIR SERVICE GRANT (Clth)
 13323001 COMMUNITY WAR MEMORIAL GRANT (NSW)
 13360840 VOLUNTEER GRANT - TIDY TOWNS
 18255906 LOAN/GRANT FUNDS
 18616910 TRANSFER FROM RESERVE

5,000

5,000

Delivery Programme

2015/16

2016/17

2017/18

-

-

-

06. Capital Expenses (3315)

17437785 LANDSCAPING PREVIOUS TENNIS COURT /
 17437786 UPGRADES TO BBQ AREA & RFS SHED DOOR
 17437782 CENOTAPH RELOCATION
 17437776 TIDY TOWNS EQUIPMENT
 17437630 SHADE SHELTERS AT LUKE PARK
 TRANSFER TO RESERVES

5,000

3,850

-

8,850

-

-

-

07. Loan Repayment (3316)

18255926 LOAN 162 CAPITAL REPAYMENT

6,512

7,030

7,602

8,221

01. Capital Surplus/(Deficit)

(10,362)

(7,030)

(7,602)

(8,221)

03. Net Surplus/(Deficit)

(141,063)

(140,596)

(144,081)

(147,670)

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|-----------------|-----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 03. Public Halls | | | | |
| 01. Operating Income (3320) | | | | |
| 13730360 HALL - HIRE CHARGES | 5,000 | 5,150 | 5,305 | 5,464 |
| 13730368 HALL - SETTING UP/CLEANING CHARGE | 500 | 500 | 500 | 500 |
| 01. Total Operating Income | 5,500 | 5,650 | 5,805 | 5,964 |
| 02. Total Expenses (3321) | | | | |
| 13731341 BUILDING MAINTENANCE & REPAIR - PUBLI | 15,000 | 15,000 | 15,000 | 15,000 |
| 13731341 BUILDING MAINTENANCE & REPAIR - SPECI | 20,000 | | | |
| 13731451 CLEANING - PUBLIC HALLS | 21,278 | 21,916 | 22,574 | 23,251 |
| 13732191 ELECTRICITY - PUBLIC HALLS | 3,060 | 3,152 | 3,246 | 3,344 |
| 13732486 GAS - PUBLIC HALLS | 1,231 | 1,268 | 1,306 | 1,345 |
| 13732551 HALL ARRANGEMENTS | 1,345 | 1,385 | 1,427 | 1,470 |
| 13732661 INSURANCE | 8,490 | 8,745 | 9,007 | 9,277 |
| 13733851 RATES & CHARGES - PUBLIC HALLS | 1,710 | 1,761 | 1,814 | 1,869 |
| 13734961 WATER CHAGES - PUBLIC HALLS | 1,555 | 1,602 | 1,650 | 1,699 |
| 13773851 RATES & CHARGES - RSL HALL | 1,688 | 1,739 | 1,791 | 1,845 |
| 02. Total Operating Expenses | 75,357 | 56,568 | 57,815 | 59,099 |
| 03. Allocated Expenses (3322) | | | | |
| 13731781 DEPRECIATION - PUBLIC HALLS | 30,000 | 30,000 | 30,000 | 30,000 |
| 03. Allocated Expenses | 30,000 | 30,000 | 30,000 | 30,000 |
| 03. Operating Surplus/(Deficit) | (99,857) | (80,918) | (82,010) | (83,136) |
| 04. Capital Income (3323) | | | | |
| 13730850 GRANT INCOME - PUBLIC HALLS | 70,500 | | | |
| CONTRIBUTIONS INCOME | 12,000 | | | |
| TRANSFER FROM RESERVES | | | | |
| 13730851 GRANT COREE HALL KITCHEN | | | | |
| | 82,500 | - | - | - |
| 06. Capital Expenses (3325) | | | | |
| 17437746 FURNITURE PLANT & EQUIPMENT | 65,000 | | - | - |
| 17437747 COREE HALL | | | | |
| YAMMA HALL - CEILING & CRACK REPAIRS | 12,000 | | | |
| COREE HALL - REPLACE WINDOWS FLOORING & DOO | 5,500 | | | |
| TRANSFER TO RESERVES | | | | |
| | 82,500 | - | - | - |
| 01. Capital Surplus/(Deficit) | - | - | - | - |
| 03. Net Surplus/(Deficit) | (99,857) | (80,918) | (82,010) | (83,136) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

04. Public Library

01. Operating Income (3330)

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 12840456 INTERNET FEES | 884 | 911 | 938 | 966 |
| 12840488 PER CAPITA SUBSIDY | 2,800 | 2,884 | 2,971 | 3,060 |
| 12840485 TRAINEESHIP SUBSIDY | | | | |
| 12840500 RENTAL OF MULTI PURPOSE ROOM | 562 | 579 | 596 | 614 |
| 12840842 SUNDRY INCOME - LIBRARY SERVICES | 824 | 849 | 874 | 900 |
| 12840884 LIBRARY USER CHARGES (OVERDUE BOOKS) | 206 | 212 | 219 | 225 |
| 01. Total Operating Income | 5,276 | 5,434 | 5,597 | 5,765 |

02. Operating Expense (3331)

| | | | | |
|---|---------------|---------------|---------------|----------------|
| 12841341 BUILDING M & R - NEW LIBRARY | 3,500 | 3,500 | 3,500 | 3,500 |
| 12841451 CLEANING - LIBRARY | 5,150 | 5,305 | 5,464 | 5,628 |
| 12841511 COMPUTER EQUIPMENT MAINTENANCE & REPAIRS | 1,231 | 1,268 | 1,306 | 1,345 |
| 12841666 CONTRIBUTION TO WRCL - ANNUAL SUBSIDY | 17,936 | 18,474 | 19,028 | 19,599 |
| 12842191 ELECTRICITY - NEW LIBRARY | 7,586 | 7,814 | 8,048 | 8,289 |
| 12842661 INSURANCE | 6,644 | 6,843 | 7,049 | 7,260 |
| 12842781 LANDSCAPE MAINTENANCE - LIBRARY | 6,588 | 6,786 | 6,989 | 7,199 |
| 12842921 LOAN REPAYMENT - INTEREST | 4,908 | 4,000 | 2,949 | 1,756 |
| 12843801 PURCHASE OF PERIODICALS | 1,030 | 1,061 | 1,093 | 1,126 |
| 12843851 RATES & CHARGES - LIBRARY SERVICES | 1,887 | 1,944 | 2,002 | 2,062 |
| 12844131 SALARIES & ALLOWANCES - LIBRARY SERVICES | 33,793 | 34,807 | 35,851 | 36,927 |
| 12844421 STAFF TRAINING COSTS - LIBRARY | 500 | 500 | 500 | 500 |
| 12844431 STAFF TRAVEL EXPENSES | 579 | 596 | 614 | 633 |
| 12844621 SUNDRY EXPENSES | 614 | 632 | 651 | 671 |
| 12844756 TELEPHONE - CHARGES - LIBRARY | 2,215 | 2,281 | 2,350 | 2,420 |
| 12844760 INTERNET COSTS - LIBRARY | 1,296 | 1,335 | 1,375 | 1,416 |
| 12844961 WATER CHARGES | 62 | 64 | 66 | 68 |
| 02. Total Operating Expense | 95,519 | 97,209 | 98,835 | 100,398 |

03. Allocated Expense (3332)

| | | | | |
|----------------------------------|---------------|---------------|---------------|---------------|
| 12841741 DEPRECIATION - BUILDING | | | | |
| 12841781 DEPRECIATION - OTHER | 34,000 | 34,000 | 34,000 | 34,000 |
| 03. Allocated Expense | 34,000 | 34,000 | 34,000 | 34,000 |

04. Operating Surplus/(Deficit)

| | | | | |
|--|------------------|------------------|------------------|------------------|
| | (124,243) | (125,775) | (127,237) | (128,633) |
|--|------------------|------------------|------------------|------------------|

3.4.5.1.1

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 04. Capital Income (3333) | | | | |
| 12840484 LIBRARY - LOCAL SPECIAL PROJECTS GRANT | 12,000 | 12,000 | 12,000 | 12,000 |
| 12840495 CAPITAL CONTRIBUTIONS | | | | |
| 18616916 TRANSFER FROM RESERVES | | | | |
| | 12,000 | 12,000 | 12,000 | 12,000 |
| 05. Loan Income | | | | |
| 18255903 GENERAL LOAN INTERNAL | | | | |
| | - | - | - | - |
| 06. Capital Expenses (3335) | | | | |
| 17437509 FURNITURE & FITTINGS (SHELVING FOR ADULTS) | - | - | - | - |
| 17437510 GRANT EXPENDITURE | 12,000 | 12,000 | 12,000 | 12,000 |
| 17437517 NEW LIBRARY CONSTRUCTION | - | - | - | - |
| 18616916 TRANSFER TO RESERVES | | | | |
| | 12,000 | 12,000 | 12,000 | 12,000 |
| 07. Loan Repayment (3336) | | | | |
| 18255904 GENERAL LOAN 159 | 28,500 | 28,500 | 28,500 | 28,500 |
| | 28,500 | 28,500 | 28,500 | 28,500 |
| 04. Capital Surplus/(Deficit) | (28,500) | (28,500) | (28,500) | (28,500) |
| 04. Net Surplus/(Deficit) | (152,743) | (154,275) | (155,737) | (157,133) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|-----------|--|------------------|--------------------|-----------------|-----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 2.2.1.2.1 | 06. Swimming Pool | | | | |
| | 01. Operating Income (3340) | | | | |
| | 14650856 SWIMMING POOL FEES | 7,695 | 7,926 | 8,164 | 8,409 |
| | LOAN INTEREST SUBSIDY | | | | |
| | 01. Total Operating Income | 7,695 | 7,926 | 8,164 | 8,409 |
| | 02. Operating Expenses (3341) | | | | |
| | 14651341 BUILDING MAINTENANCE & REPAIR - SWIMMING POOL | 1,000 | 1,000 | 1,000 | 1,000 |
| | 14652191 ELECTRICITY - POOL | 4,244 | 4,371 | 4,502 | 4,638 |
| | 14652541 GROUNDS & LANDSCAPE MAINTENANCE - POOL | 4,179 | 4,304 | 4,434 | 4,567 |
| | 14652661 INSURANCE | 2,200 | 2,266 | 2,334 | 2,404 |
| | 14652966 MAINTENANCE & WORKING EXPENSES - POOL | 20,459 | 21,073 | 21,705 | 22,356 |
| | 14653491 PLANT & EQUIPMENT MAINTENANCE | 2,500 | 2,500 | 2,500 | 2,500 |
| | 14653581 POOL MAINTENANCE - PAINTING | | | - | |
| | 14653851 RATES & CHARGES - SWIMMING POOL | 2,514 | 2,589 | 2,667 | 2,747 |
| | 14654131 SALARIES & ALLOWANCES | | - | - | - |
| | 14654421 STAFF TRAINING COSTS | | | | |
| | 14654961 WATER CHARGES | 6,431 | 6,624 | 6,823 | 7,027 |
| | 02. Total Operating Expenses | 43,527 | 44,728 | 45,965 | 47,239 |
| | 03. Allocated Expense (3342) | | | | |
| | Loan Interest Repayments | | | | |
| | 14651781 DEPRECIATION - OTHER | 32,000 | 32,000 | 32,000 | 32,000 |
| | | 32,000 | 32,000 | 32,000 | 32,000 |
| | 06. Operating Surplus/(Deficit) | (67,832) | (68,802) | (69,801) | (70,830) |
| | 04. Capital Income (3343) | | | | |
| | 14650168 CONTRIBUTION | | | | |
| | 14650300 GRANT FUNDING | 900,000 | | | |
| | LOAN FUNDING | | - | | |
| | 18616916 TRANSFER FROM RESERVE | | | | |
| | | 900,000 | - | - | - |
| 2.2.1.2.1 | 05. Capital Expenses (3345) | | | | |
| | 17437630 SHADE SAILS | - | - | - | - |
| | 17437783 VACUUM - POOL | | | | |
| | 17437788 RESTORATION OF EXISTING POOL | 900,000 | | | |
| | 18616916 TRANSFER TO RESERVE | | | | |
| | | 900,000 | - | - | - |
| | Loan Repayments | | | | |
| | Proposed Loan Principal | | | | |
| | | | | | |
| | 06. Capital Surplus/(Deficit) | - | - | - | - |
| | 06. Net Surplus/(Deficit) | (67,832) | (68,802) | (69,801) | (70,830) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 07. Sporting Grounds | | | | |
| 01. Operating Income (3350) | | | | |
| 13440236 DONATIONS - RACECOURSE/SHOWGROUNDS | | | | |
| 13950842 SUNDRY INCOME - RACECOURSE/SHOWGROUNDS | 2,400 | 2,400 | 2,400 | 2,400 |
| 01. Total Operating Income | 2,400 | 2,400 | 2,400 | 2,400 |
| 02. Operating Expenses (3351) | | | | |
| 13401341 BUILDING M & R - MONASH PARK | 4,000 | 4,000 | 4,000 | 4,000 |
| 13401341 BUILDING M & R - MONASH PARK - PAINTING/guttering | | | | |
| 13401350 DEMOLITION OF TOILET BLOCK | | | | |
| 13401451 CLEANING - MONASH PARK | 1,231 | 1,268 | 1,306 | 1,345 |
| 13402241 EQUIPMENT MAINTENANCE & REPAIRS | 1,845 | 1,900 | 1,957 | 2,016 |
| 13402541 GROUNDS & LANDSCAPE MAINTENANCE - MONASH PARK | 14,758 | 15,201 | 15,657 | 16,126 |
| 13402661 INSURANCE | 5,960 | 6,139 | 6,323 | 6,513 |
| 13402981 MAINTENANCE OF SERVICES | 614 | 632 | 651 | 671 |
| 13403171 MOWING SPORTSFIELDS - MONASH PARK | 9,701 | 9,992 | 10,292 | 10,601 |
| 13403851 RATES & CHARGES - MONASH PARK | 2,514 | 2,589 | 2,667 | 2,747 |
| 13404961 WATER CHARGES - MONASH PARK | 246 | 253 | 261 | 269 |
| 13441341 BUILDING M & R - RACECOURSE | 2,800 | 2,800 | 2,800 | 2,800 |
| 13441451 CLEANING - RACECOURSE | 3,385 | 3,487 | 3,591 | 3,699 |
| 13442191 ELECTRICITY | 5,305 | 5,464 | 5,628 | 5,797 |
| 13442541 GROUNDS & LANDSCAPE MAINTENANCE - RACECOURSE | 5,779 | 5,952 | 6,131 | 6,315 |
| 13442661 INSURANCE | 4,520 | 4,656 | 4,795 | 4,939 |
| 13442981 MAINTENANCE OF SERVICES | 614 | 632 | 651 | 671 |
| 13443151 MOWING OF PARKS & RESERVES - RACECOURSE | 7,041 | 7,252 | 7,470 | 7,694 |
| 13443851 RATES & CHARGES - RACECOURSE/SHOWGROUNDS | 2,052 | 2,114 | 2,177 | 2,242 |
| 13444961 WATER CHARGES - RACECOURSE | 184 | 190 | 195 | 201 |
| 02. Total Operating Expenses | 72,549 | 74,521 | 76,553 | 78,646 |
| 03. Allocated Expenses (3352) | | | | |
| 14371781 DEPRECIATION - OTHER | 49,000 | 49,000 | 49,000 | 49,000 |
| 03. Allocated Expenses | 49,000 | 49,000 | 49,000 | 49,000 |
| 07. Operating Surplus/(Deficit) | (119,149) | (121,121) | (123,153) | (125,246) |
| 04. Capital Income (3353) | | | | |
| 13400312 CAPEX GRANT | 20,000 | | 20,000 | |
| 13400316 CONTRIBUTIONS RECEIVED | | | | |
| TRANSFER FROM RESERVES | | | | |
| | 20,000 | - | 20,000 | - |
| 05. Capital Expenses (3355) | | | | |
| 17437634 CHANGING OF LOCKS AT MONASH PARK | | | | |
| 17437635 MONASH PARK - NEW ENTRY | | | | |
| 17437634 DISABLED TOILETS | | | | |
| 17437638 CAPITAL EXPENDITURE MONASH PARK | 20,000 | | 20,000 | |
| 17437649 RACECOURSE CAPITAL EXPENDITURE | | | | |
| TRANSFER TO RESERVES | | | | |
| | 20,000 | - | 20,000 | - |
| 07. Capital Surplus/(Deficit) | - | - | - | - |
| 07. Net Surplus/(Deficit) | (119,149) | (121,121) | (123,153) | (125,246) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| EXPENDITURE | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 08. Other Cultural Services | | | | |
| 01. Operating Income (3360) | | | | |
| 12560375 HERITAGE RESTORATION GRANT | | | | |
| 12560842 HERITAGE - SUNDRY INCOME - HISTORY REWRITE | | | | |
| 12560848 SUNDRY INCOME - OPERA | - | - | - | - |
| 01. Total Operating Income | - | - | - | - |
| 02. Operating Expenses (3361) | | | | |
| 12562586 HERITAGE ADVISER PROGRAM | - | - | - | - |
| 12562601 HERITAGE LOCAL FUND PROGRAM | | | | |
| 12562615 BUSHRANGERS & CONVICTS EXHIBITION | | | | |
| 12563191 ELECTRICITY - COURTHOUSE | | | | |
| 12563341 BUILDING M & R - COURTHOUSE | | | | |
| 12563486 GAS - COURTHOUSE | | | | |
| 12563661 INSURANCE - COURTHOUSE | | | | |
| 12563781 LANDSCAPING - COURTHOUSE | | | | |
| 12563851 RATES & CHARGES - COURTHOUSE | | | | |
| 12564961 WATER CHARGES - COURTHOUSE | | | | |
| 12564621 SUNDRY EXPENSES - OPERA | - | - | - | - |
| 02. Total Operating Expenses | - | - | - | - |
| 03. Allocated Expenses (3362) | | | | |
| 12564781 DEPRECIATION - HERITAGE BUILDINGS | | | | |
| 03. Allocated Expenses | - | - | - | - |
| 08. Operating Surplus/(Deficit) | - | - | - | - |
| 04. Capital Income (3363) | | | | |
| 12560317 GRANTS FOR HERITAGE WORKS - POLICE STABLES | 25,000 | | | |
| 12560318 GRANT - TELEGRAPH OFFICE RESTORATION | | | - | - |
| 12560380 HERITAGE GRANT - PRINTERY | | | | |
| TRANSFER FROM RESERVES | | | | |
| | 25,000 | - | - | - |
| 05. Capital Expenses (3365) | | | | |
| 17437778 POLICE STABLES RESTORATION | 25,000 | | - | - |
| 17437760 AIR CONDITIONING 63 JERILDERIE ST | | | | |
| 17437792 RESTORATION OF PRINTERY | | | | |
| 17437784 TELEGRAPH OFFICE RESTORATION | | | | |
| TRANSFER TO RESERVE | | | | |
| | 25,000 | - | - | - |
| 08. Capital Surplus/(Deficit) | - | - | - | - |
| 08. Net Surplus/(Deficit) | - | - | - | - |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

2.2.1.5.2

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|-----------------|-----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 09. Other Sports and Recreation | | | | |
| 01. Operating Income (3370) | | | | |
| 14370842 SPORTS COMPLEX MEMBERSHIPS | 4,500 | 4,500 | 4,500 | 4,500 |
| INSURANCE CLAIM FOR DAMAGE | 140,000 | | | |
| 14370845 SPORTS CENTRE HIRE | 500 | 500 | 500 | 500 |
| 01. Total Operating Income | 145,000 | 5,000 | 5,000 | 5,000 |
| 02. Operating Expenses (3371) | | | | |
| BUILDING DAMAGE REPAIR | 150,000 | | | |
| 14371341 BUILDING MAINTENANCE & REPAIR - SPORTS CENTRE | 4,000 | 4,000 | 4,000 | 4,000 |
| 14371451 CLEANING - SPORTS CENTRE | 5,599 | 5,767 | 5,940 | 6,118 |
| 14372191 ELECTRICITY - SPORTS COMPLEX | 3,607 | 3,715 | 3,827 | 3,941 |
| 14372541 GROUND & LANDSCAPE MAINTENANCE | 579 | 596 | 614 | 633 |
| 14372661 INSURANCE | 5,620 | 5,789 | 5,962 | 6,141 |
| 14373491 PLANT & EQUIPMENT MAINTENANCE | 3,278 | 3,376 | 3,478 | 3,582 |
| 14374131 SALARIES & ALLOWANCES - SPORTS CENTRE | | - | - | - |
| 14374756 TELEPHONE - CHARGES - SPORTS COMPLEX | 596 | 614 | 632 | 651 |
| 02. Total Operating Expenses | 173,279 | 23,857 | 24,453 | 25,067 |
| 03. Allocated Expenses (3372) | | | | |
| 14374781 DEPRECIATION - SPORTS CENTRE | 24,000 | 24,000 | 24,000 | 24,000 |
| 03. Allocated Expenses | 24,000 | 24,000 | 24,000 | 24,000 |
| 09. Operating Surplus/(Deficit) | (52,279) | (42,857) | (43,453) | (44,067) |
| 04. Capital Income (3373) | | | | |
| 14370312 CAPEX GRANT SPORT & REC | - | - | - | - |
| 14370316 CAPEX CONTRIBUTION | - | - | - | - |
| 05. Capital Expenses (3375) | | | | |
| 17437754 SPORTS EQUIPMENT | - | - | - | - |
| 17437755 EVAPORATIVE COOLER - GYM | - | - | - | - |
| 09. Capital Surplus/(Deficit) | - | - | - | - |
| 09. Net Surplus/(Deficit) | (52,279) | (42,857) | (43,453) | (44,067) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

09. Mining, Manufacturing & Construction

01. Building Control

01. Operating Income (3400)

10440062 CONSTRUCTION CERTIFICATE FEES

10440064 BUILDING CERTIFICATE FEES

10440117 OCCUPATION CERTIFICATES

10440222 INSPECTION FEE

01. Total Operating Income

02. Operating Expenses

10442826 LEGAL EXPENSES

02. Total Operating Expenses

01. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|--------------|--------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 4,000 | 4,000 | 4,000 | 4,000 |
| 1,500 | 1,500 | 1,500 | 1,500 |
| 2,186 | 2,252 | 2,319 | 2,389 |
| 7,686 | 7,752 | 7,819 | 7,889 |
| | | | |
| - | - | - | - |
| - | - | - | - |
| 7,686 | 7,752 | 7,819 | 7,889 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

2.3.1.3.2

02. Quarries & Pits
01. Operating Income (3410)
12480784 GRAVEL PITS - SALE OF MATERIALS
01. Total Operating Income

02. Operating Expenses (3411)
12483461 PITS MAINTENANCE
12483466 PITS RESTORATION
12483851 RATES & CHARGES - PITS
02. Operating Expenses

03. Allocated Expenses (3412)
12481781 DEPRECIATION - GRAVEL SUPPLIES
03. Allocated Expenses

02. Operating Surplus/(Deficit)

04. Capital Income
18616920 TRANSFER FROM RESERVE

05. Capital Expenses
17437779 LAND PURCHASE - NEW QUARRY
TRANSFER TO RESERVES

02. Capital Surplus/(Deficit)

02. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|---------------|---------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 45,000 | 45,000 | 45,000 | 45,000 |
| 45,000 | 45,000 | 45,000 | 45,000 |
| | | | |
| 25,000 | 25,000 | 25,000 | 25,000 |
| 6,000 | 6,000 | 6,000 | 6,000 |
| 2,349 | 2,419 | 2,492 | 2,567 |
| 33,349 | 33,419 | 33,492 | 33,567 |
| | | | |
| 2,500 | 2,500 | 2,500 | 2,500 |
| 2,500 | 2,500 | 2,500 | 2,500 |
| | | | |
| 9,151 | 9,081 | 9,008 | 8,933 |
| | | | |
| - | - | - | - |
| | | | |
| | | | - |
| - | - | - | - |
| | | | |
| - | - | - | - |
| | | | |
| 9,151 | 9,081 | 9,008 | 8,933 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

2.3.2.4.1

10. Transport & Communication

01. Aerodrome

01. Operating Income

10240208 CONTRIBUTIONS

01. Total Operating Income

02. Operating Expenses (4001)

10242966 MAINTENANCE & WORKING EXPENSE - AEF

10243931 REPAIRS TO UNEVEN SURFACE

10244851 RATES & CHARGES - AERODROME

02. Total Operating Expenses

03. Allocated Expenses (4002)

10244781 DEPRECIATION - AERODROME

03. Allocated Expenses

04. Capital Income

TRANSFER FROM RESERVES

05. Capital Expenses

TRANSFER TO RESERVES

02. Capital Surplus/(Deficit)

01. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|----------|----------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| | | | |
| - | - | - | - |
| - | - | - | - |
| | | | |
| 9,839 | 10,134 | 10,438 | 10,751 |
| | | - | |
| 2,950 | 3,039 | 3,130 | 3,224 |
| 12,789 | 13,173 | 13,568 | 13,975 |
| | | | |
| 16,000 | 16,000 | 16,000 | 16,000 |
| 16,000 | 16,000 | 16,000 | 16,000 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| - | - | - | - |
| | | | |
| (28,789) | (29,173) | (29,568) | (29,975) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

02. Bridges -Urban Road Local
03. Bridges - Allocated Expenses (4012)
 10381833 DEPRECIATION
02. Operating Surplus/(Deficit)

04. Capital Income (4013)
 10380200 GRANT - BRIDGE REPLACEMENT

05. Capital Expenses (4015)
 17437780 BRIDGE REPLACEMENT

02. Capital Surplus/(Deficit)

02. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|-----------------|-----------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 52,000 | 52,000 | 52,000 | 52,000 |
| 52,000 | 52,000 | 52,000 | 52,000 |
| | | | |
| 55,000 | 55,000 | | |
| 55,000 | 55,000 | - | - |
| | | | |
| 55,000 | 55,000 | | |
| 55,000 | 55,000 | - | - |
| | | | |
| - | - | - | - |
| | | | |
| (52,000) | (52,000) | (52,000) | (52,000) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 03. Depots | | | | |
| 01. Operating Income (4020) | | | | |
| 15290842 SUNDRY INCOME - MRE DEPOT | 2,538 | 2,200 | 2,200 | 2,200 |
| 01. Total Operating Income | 2,538 | 2,200 | 2,200 | 2,200 |
| 02. Operating Expenses (4021) | | | | |
| 15273851 RATES & CHARGES - WORKS DEPOT | 1,747 | 1,799 | 1,853 | 1,909 |
| 15274621 SUNDRY EXPENSES - COREEN ST DEPOT | 1,845 | 1,900 | 1,957 | 2,016 |
| 15274751 TELEPHONE | 4,445 | 4,578 | 4,716 | 4,857 |
| 15291341 BUILDING MAINTENANCE & REPAIR - MRE DEPOT | 3,581 | 3,688 | 3,799 | 3,913 |
| 15292131 SALARIES & WAGES - DEPOT | 74,444 | 76,677 | 78,978 | 81,347 |
| 15292661 INSURANCE | 50 | 52 | 53 | 55 |
| 15292921 LOAN INSTALMENTS - INTEREST - Depot | | | | |
| 15293121 MINOR WORKSHOP EQUIPMENT PURCHASES | 8,000 | 8,000 | 8,000 | 8,000 |
| 15293851 RATES & CHARGES - MRE SITE | 1,967 | 2,026 | 2,087 | 2,149 |
| 15294621 SUNDRY EXPENSES - NOXIOUS WEEDS | | - | - | - |
| 15312661 INSURANCE | 7,180 | 7,395 | 7,617 | 7,846 |
| 15313851 RATES & CHARGES - COONONG STREET DEPOT | 1,501 | 1,546 | 1,592 | 1,640 |
| 15331341 BUILDING M & R - COONONG ST DEPOT | 3,000 | 3,000 | 3,000 | 3,000 |
| 15331451 CLEANING - DEPOT | 5,159 | 5,314 | 5,473 | 5,637 |
| 15332461 F & F - M & R - COONONG ST DEPOT | 8,736 | 8,998 | 9,268 | 9,546 |
| 15332486 GAS - COONONG ST DEPOT | 369 | 380 | 391 | 403 |
| 15334211 SECURITY EXPENSES | 1,195 | 1,231 | 1,268 | 1,306 |
| 15334431 STAFF TRAVEL EXPENSES - COONONG ST DEPOT | 4,197 | 4,323 | 4,453 | 4,586 |
| 15334456 STORES & MATERIALS UNACCOUNTABLE | | - | - | - |
| 15334961 WATER CHARGES | 492 | 507 | 522 | 538 |
| 15335071 WORKSHOP CLEANING - COONONG ST DEPOT | 3,688 | 3,799 | 3,913 | 4,030 |
| 15372191 ELECTRICITY - COONONG ST DEPOT | 7,426 | 7,649 | 7,878 | 8,115 |
| 15372241 WORKSHOP MAINTENANCE & HOUSEKEEPING | 22,027 | 22,688 | 23,368 | 24,069 |
| 15372661 INSURANCE | 90 | 93 | 95 | 98 |
| 02. Depot Expenses | 161,139 | 165,643 | 170,282 | 175,061 |
| 03. Allocated Expenses (4022) | | | | |
| 15371781 DEPRECIATION - WORKSHOP | 34,655 | 35,002 | 35,352 | 35,705 |
| | 34,655 | 35,002 | 35,352 | 35,705 |
| 03. Operating Surplus/(Deficit) | (193,256) | (198,445) | (203,434) | (208,566) |
| 04. Capital Income | | | | |
| | - | - | - | - |
| 06. Capital Expenses (4025) | | | | |
| 17437759 AIR CONDITIONER REPLACEMENT | - | - | - | - |
| 17437794 COMMUNICATIONS TOWER | | | | |
| 17437793 REINSTATEMENT WORKS - FUEL TANKS OLD DEPOT | - | - | - | - |
| 07. Loan Repayments | | | | |
| 18255940 LOAN NO 157 | - | - | - | - |
| 03. Capital Surplus/(Deficit) | - | - | - | - |
| 03. Net Surplus/(Deficit) | (193,256) | (198,445) | (203,434) | (208,566) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

2.3.1.3.1

04. Footpaths

01. Operating Income

14930190 CONTRIBUTION TO ROAD & FOOTPATH REPAIRS

14930100 FLOOD RESTORATION

01. Total Operating Income

02. Operating Expenses (4031)

14891690 FOOTPATH MAINTENANCE

14891700 FLOOD RESTORATION

02. Total Operating Expenses

03. Allocated Expenses (4032)

14891834 DEPRECIATION - FOOTPATH

03. Allocated Expenses

04. Operating Surplus/(Deficit)

04. Capital Income (4033)

14810312 CAPITAL GRANT - CYCLEWAY

TRANSFER FROM RESERVES

05. Capital Expenses (4035)

17437570 FOOTPATH/CYCLEWAY CONSTRUCTION

17437640 LIGHTING OF WALKWAY

04. Capital Surplus/(Deficit)

04. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|----------|----------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| - | - | - | - |
| - | - | - | - |
| | | | |
| 5,000 | 5,000 | 5,000 | 5,000 |
| 5,000 | 5,000 | 5,000 | 5,000 |
| | | | |
| 15,000 | 15,000 | 15,000 | 15,000 |
| 15,000 | 15,000 | 15,000 | 15,000 |
| | | | |
| (20,000) | (20,000) | (20,000) | (20,000) |
| | | | |
| 33,000 | 37,450 | 48,600 | 30,000 |
| 33,000 | 37,450 | 48,600 | 30,000 |
| | | | |
| 66,000 | 74,900 | 97,200 | 60,000 |
| 66,000 | 74,900 | 97,200 | 60,000 |
| | | | |
| (33,000) | (37,450) | (48,600) | (30,000) |
| | | | |
| (53,000) | (57,450) | (68,600) | (50,000) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

2.3.1.2.1

05. State & National Highways

01. Operating Income (4040)

14050524 SH 17 BUS BAY PROJECT

14050548 NEWELL/KIDMAN RMCC CONTRACT

14050701 FLOOD RESTORATION WORKS

14050827 STATE ROADS - HEAVY PATCH

14050829 STATE ROADS WORKS ORDERS RESEALING

01. Total Operating Income

02. Operating Expenses (4041)

10171200 HAND PATCH - FLEX PAV

13215100 BITUMEN SEALING 321 RMCC

13215400 ROAD BASE PATCHING

02. Total Operating Expenses

05. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|----------------|----------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 275,000 | 283,250 | 291,748 | 300,500 |
| 360,500 | 371,315 | 382,454 | 393,928 |
| 250,000 | 300,000 | 300,000 | 300,000 |
| 885,500 | 954,565 | 974,202 | 994,428 |
| | | | |
| 275,000 | 283,250 | 291,748 | 300,500 |
| 250,000 | 300,000 | 300,000 | 300,000 |
| 360,500 | 371,315 | 382,454 | 393,928 |
| 885,500 | 954,565 | 974,202 | 994,428 |
| | | | |
| - | - | - | - |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

06. Transport - General Income

01. Operating Income (4050)

14930268 FINANCIAL ASSISTANCE GRANT (ROAD CO

01. Total Operating Income

06. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|------------------|------------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 983,035 | 1,012,526 | 1,042,902 | 1,074,189 |
| 983,035 | 1,012,526 | 1,042,902 | 1,074,189 |
| | | | |
| 983,035 | 1,012,526 | 1,042,902 | 1,074,189 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--|-------------------------------------|------------------|--------------------|------------------|--------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 07. Sealed Rural Roads - Local | | | | | |
| 01. Operating Income | | | | | |
| 13000763 RURAL ADDRESSING INCOME | | | | | |
| FLOOD RESTORATION FUNDING | | | | | |
| | | - | - | - | - |
| 02. Operating Expenses (4061) | | | | | |
| 13001200 HAND PATCH - FLEX PAV | | 61,904 | 63,761 | 65,674 | 67,644 |
| 13001250 EDGE PATCHING BITUMEN | | 13,855 | 14,271 | 14,699 | 15,140 |
| 13001265 GRAVEL EDGE PATCHING | | | - | - | - |
| 13001270 SHOULDER GRADING | | 7,380 | 7,601 | 7,829 | 8,064 |
| 13001400 GRADER MAINTENANCE | | | - | - | - |
| 13001430 GRAVEL RESHEETING | | | - | - | - |
| 13001500 DRAINAGE MAINTENANCE (CULVERT CLEANING) | | 1,231 | 1,268 | 1,306 | 1,345 |
| 13001520 TABLE DRAIN MAINTENANCE | | 3,075 | 3,167 | 3,262 | 3,360 |
| 13001560 MOWING WITH SLASHER | | 39,393 | 40,575 | 41,792 | 43,046 |
| 13001590 OTHER ROAD/DRAINAGE MAINTENANCE | | 1,231 | 1,268 | 1,306 | 1,345 |
| 13001600 GUIDEPOST MAINTENANCE | | 28,139 | 28,983 | 29,853 | 30,748 |
| 13001610 GUARDRAIL MAINTENANCE | | 1,231 | 1,268 | 1,306 | 1,345 |
| 13001690 OTHER ROAD/FURNITURE MAINTENANCE | | | | | |
| 13001931 FIRE BREAKS | | 3,075 | 3,167 | 3,262 | 3,360 |
| 13001941 SUPERVISION & PROJECT MANAGEMENT | | 18,448 | 19,001 | 19,571 | 20,159 |
| 13003100 SIGN MAINTENANCE | | 9,839 | 10,134 | 10,438 | 10,751 |
| 13003200 SPOTTING/EDGE LINES/ANY ROAD PAINTING | | 3,688 | 3,799 | 3,913 | 4,030 |
| 13004081 RURAL ADDRESSING | | 2,462 | 2,536 | 2,612 | 2,690 |
| 13005100 BITUMEN RESEALING | | | - | - | - |
| 13005400 ROAD BASE PATCHING | | 36,169 | 37,254 | 38,372 | 39,523 |
| 13005800 SHOULDER RESHEETING | | 3,278 | 3,376 | 3,478 | 3,582 |
| 13006490 SPECIFIC MAINTENANCE CONCRETE BRIDGES | | 12,299 | 12,668 | 13,048 | 13,439 |
| 13006700 FLOOD RESTORATION - WUNNAMURRA RD | | | | - | - |
| 13006701 FLOOD RESTORATION NYORA RD | | | | | |
| 2.3.1.1.1/2.3.1.1.2 | 02. Total Operating Expenses | 246,697 | 254,098 | 261,721 | 269,572 |
| 03. Allocated Expenses (4062) | | | | | |
| 13007781 DEPRECIATION - SEALED LOCAL ROADS | | 473,938 | 478,677 | 483,464 | 488,299 |
| | | 473,938 | 478,677 | 483,464 | 488,299 |
| 07. Operating Surplus/(Deficit) | | (720,635) | (732,775) | (745,185) | (757,871) |
| Capital Income (4063) | | | | | |
| TRANSFER FROM RESERVES | | | | | |
| | | - | - | - | - |
| Capital Expenses (4065) | | | | | |
| 2.3.1.1.1/2.3.1.1.2 | 17437100 BITUMEN RESEALING | 200,000 | 200,000 | 200,000 | 250,000 |
| TRANSFER TO RESERVES | | | | | |
| | | 200,000 | 200,000 | 200,000 | 250,000 |
| Capital Surplus/(Deficit) | | (200,000) | (200,000) | (200,000) | (250,000) |
| Net Surplus/(Deficit) | | (920,635) | (932,775) | (945,185) | (1,007,871) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--|--|------------------|--------------------|------------------|------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 08. Sealed Road Regional | | | | | |
| 01. Operating Income (4070) | | | | | |
| | 14050209 COUNCIL 3 x 3 WORKS FUNDING | 66,000 | 66,000 | 66,000 | 66,000 |
| | 14050220 REGIONAL ROAD FLOOD RESTORATION GRANT | | | | |
| | 14050692 REGIONAL ROADS MAINTENANCE GRANT | 433,321 | 446,321 | 459,710 | 473,502 |
| | 14050695 RTA REPAIR PROGRAM - TRAFFIC COMPO | 39,393 | 40,575 | 41,792 | 43,046 |
| | 01. Total Operating Income | 538,714 | 552,895 | 567,502 | 582,547 |
| 02. Operating Expenses (4071) | | | | | |
| | 10591000 REGIONAL ROADS MAINTENANCE ALLOCAT | 183,321 | 188,821 | 194,485 | 200,320 |
| | 10591001 REGIONAL ROADS 3 X 3 | 66,000 | 66,000 | 66,000 | 66,000 |
| | 10591002 REGIONAL ROADS TRAFFIC FACILITIES ALL | 39,393 | 40,575 | 41,792 | 43,046 |
| | 10599001 FLOOD RESTORATION WORKS | | | | |
| 2.3.1.1.1/2.3.1.1.2 | 02. Total Operating Expenses | 288,714 | 295,395 | 302,277 | 309,366 |
| 03. Allocated Expenses (4072) | | | | | |
| | 15961835 DEPRECIATION - SEALED ROADS REGIONA | 197,000 | 197,000 | 197,000 | 197,000 |
| | | 197,000 | 197,000 | 197,000 | 197,000 |
| 08. Operating Surplus/(Deficit) | | 53,000 | 60,500 | 68,225 | 76,182 |
| 04. Capital Income (4073) | | | | | |
| | 14050698 REPAIR PROGRAM GRANT | 118,686 | 122,247 | 125,914 | 129,692 |
| | 14050699 RTA REPAIR PROGRAM FUNDS | 118,686 | 122,247 | 125,914 | 129,692 |
| | TRANSFER FROM RESERVE | | | | |
| | | 237,372 | 244,494 | 251,829 | 259,384 |
| 2.3.1.1.1/2.3.1.1.2 | 06. Capital Expenses (4075) | | | | |
| | 17437573 EARTHWORKS - RR323 REPAIR PR | 65,400 | 67,362 | 69,383 | 71,464 |
| | 17437574 SUBBASE & BASE | 88,372 | 91,024 | 93,755 | 96,567 |
| | 17437575 WEARING SURFACE | 63,600 | 65,508 | 67,473 | 69,497 |
| | 17437576 DRAINAGE | 10,000 | 10,300 | 10,609 | 10,927 |
| | 17437578 PROVISION FOR TRAFFIC | 10,000 | 10,300 | 10,609 | 10,927 |
| | 17437059 BITUMEN RESEALING MR59 | 250,000 | 257,500 | 265,225 | 273,182 |
| | TRANSFER TO RESERVE | | | | |
| | | 487,372 | 501,994 | 517,054 | 532,565 |
| 08. Capital Surplus/(Deficit) | | (250,000) | (257,500) | (265,225) | (273,182) |
| 08. Net Surplus/(Deficit) | | (197,000) | (197,000) | (197,000) | (197,000) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

09. Street Lighting
01. Operating Income (4080)
14570870 STREET LIGHTING SUBSIDY
01. Total Operating Income

02. Operating Expenses (4081)
14572191 STREET LIGHTING ELECTRICITY
02. Total Operating Expenses

09. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|-----------------|-----------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| 21,000 | 21,000 | 21,000 | 21,000 |
| 21,000 | 21,000 | 21,000 | 21,000 |
| | | | |
| 45,044 | 46,395 | 47,787 | 49,221 |
| 45,044 | 46,395 | 47,787 | 49,221 |
| | | | |
| (24,044) | (25,395) | (26,787) | (28,221) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

10. Unsealed Rural Roads - Local
01. Operating Income
14930105 Flood Restoration Grant

| Operational Plan | Delivery Programme | | | |
|------------------|--------------------|---------|---------|--|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| | | | | |
| - | | | | |
| 185,658 | 191,228 | 196,965 | 202,874 | |
| | - | - | - | |
| 1,231 | 1,268 | 1,306 | 1,345 | |
| 1,231 | 1,268 | 1,306 | 1,345 | |
| | - | - | - | |
| | - | - | - | |
| 3,075 | 3,167 | 3,262 | 3,360 | |
| 3,688 | 3,799 | 3,913 | 4,030 | |
| 30,000 | 30,000 | 30,000 | 30,000 | |
| 16,419 | 16,912 | 17,419 | 17,941 | |
| 3,688 | 3,799 | 3,913 | 4,030 | |
| | - | - | - | |
| 5,535 | 5,701 | 5,872 | 6,048 | |
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2.3.1.1.1/2.3.1.1.2

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

04. Capital Income

GRANT FUNDING - ROADS TO RECOVERY COMPONENT
TRANSFER FROM RESERVES

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|-------------|-------------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | | | |
| ENT | | | |
| - | - | - | - |
| 200,000 | 206,000 | 212,180 | 212,180 |
| 190,000 | 195,700 | 201,571 | 207,618 |
| | - | - | - |
| 390,000 | 401,700 | 413,751 | 419,798 |
| (390,000) | (401,700) | (413,751) | (419,798) |
| (1,598,595) | (1,617,243) | (1,636,450) | (1,649,868) |

2.3.1.1.1/2.3.1.1.2

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 11. Urban Roads | | | | |
| 01. Operating Income | | | | |
| MINISTRY OF TRANSPORT - GRANT 63 JERILDERIE ST | | | | |
| 14930110 FLOOD RESTORATION GRANT | | | | |
| 01. Total Operating Income | - | - | - | - |
| 02. Operating Expenses (4101) | | | | |
| 14214621 STREET SWEEPING EXPENSES | 19,676 | 20,266 | 20,874 | 21,500 |
| 14811400 GRADER MAINTENANCE | 1,231 | 1,268 | 1,306 | 1,345 |
| 14811430 GRAVEL RESHEETING | 3,688 | 3,799 | 3,913 | 4,030 |
| 14811445 GRAVEL PATCHING | - | - | - | - |
| 14811500 DRAINAGE MAINTENANCE | - | - | - | - |
| 14811520 TABLE DRAIN MAINTENANCE | 1,231 | 1,268 | 1,306 | 1,345 |
| 14811590 OTHER ROAD/DRAINAGE MAINTENANCE | 614 | 632 | 651 | 671 |
| 14811931 FIRE BREAKS | - | - | - | - |
| 14811941 SUPERVISION & PROJECT | - | - | - | - |
| 14813100 SIGN MAINTENANCE | - | - | - | - |
| 14851445 GRAVEL PATCHING | - | - | - | - |
| 14851690 OTHER ROAD/FURNITURE MAINTENANCE | - | - | - | - |
| 14852791 BACK LANES MAINTENENCE | 10,000 | 10,000 | 10,000 | 10,000 |
| 14853100 SIGN MAINTENANCE | - | - | - | - |
| 14891200 HAND PATCH - FLEX PAV | 14,758 | 15,201 | 15,657 | 16,126 |
| 14891250 EDGE PATCHING BITUMEN | - | - | - | - |
| 14891265 GRAVEL EDGE PATCHING | - | - | - | - |
| 14891400 GRADER MAINTENANCE | - | - | - | - |
| 14891500 DRAINAGE MAINTENANCE (CULVERT CLEA | 8,000 | 8,000 | 8,000 | 8,000 |
| 14891520 TABLE DRAIN MAINTENANCE | 1,231 | 1,268 | 1,306 | 1,345 |
| 14891530 GRAVEL RESHEETING | - | - | - | - |
| 14891550 K & G CLEANING | 30,748 | 31,670 | 32,621 | 33,599 |
| 14891560 MOWING WITH SLASHER | 11,255 | 11,593 | 11,940 | 12,299 |
| 14891590 OTHER ROAD/DRAINAGE MAINTENANCE | 4,304 | 4,433 | 4,566 | 4,703 |
| 14891600 GUIDEPOST MAINTENANCE | - | - | - | - |
| 14891610 GUARDRAIL MAINTENANCE | 1,231 | 1,268 | 1,306 | 1,345 |
| 14891640 K & G REPAIR | 43,046 | 44,337 | 45,668 | 47,038 |
| 14891931 FIRE BREAKS | 1,231 | 1,268 | 1,306 | 1,345 |
| 14891941 SUPERVISION & PROJECT MANAGEMENT | 23,369 | 24,070 | 24,792 | 25,536 |
| 14893100 SIGN MAINTENANCE | 3,688 | 3,799 | 3,913 | 4,030 |
| 14893200 SPOTTING/EDGE LINES/ANY ROAD PAINTIN | 4,304 | 4,433 | 4,566 | 4,703 |
| 14895100 BITUMEN RESEALING | - | - | - | - |
| 14895400 ROAD BASE PATCHING | 10,000 | 10,000 | 10,000 | 10,000 |
| 14896490 SPECIFIC MAINTENANCE CONCRETE BRIDG | 614 | 632 | 651 | 671 |
| 14896700 FLOOD RESTORATION | - | - | - | - |
| 02. Total Operating Expenses | 194,219 | 199,206 | 204,342 | 209,632 |
| 03. Allocated Expenses (4102) | | | | |
| 14891836 DEPRECIATION - URBAN ROADS | 110,000 | 110,000 | 110,000 | 110,000 |
| DEPRECIATION - KERB & GUTTER | 36,061 | 36,422 | 36,786 | 37,154 |
| DEPRECIATION - STORMWATER | 40,400 | 40,400 | 40,400 | 40,400 |
| 14852921 Loan Interest 158 | - | - | - | - |
| 14852922 LOAN INTEREST 159 | 7,945 | 5,032 | 1,831 | - |
| 14852923 LOAN INTEREST 160 | 8,747 | 7,107 | 5,294 | 3,354 |
| 14852924 LOAN INTEREST 161 | 10,250 | 8,694 | 6,929 | 5,040 |
| 14852925 LOAN INTEREST 162 | 12,965 | 11,442 | 9,763 | 7,944 |
| 14852926 PROPOSED LOAN INTEREST | - | - | - | - |
| | 226,368 | 219,097 | 211,003 | 203,892 |
| 11. Operating Surplus/(Deficit) | (420,587) | (418,302) | (415,345) | (413,524) |

2.3.1.1.1/2.3.1.1.2

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--------------------------------------|---|------------------|--------------------|------------------|------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 04. Capital Income (4103) | | | | | |
| | 14810310 CAPITAL CONTRIBUTION TO WORKS | | | | |
| | 14810311 CAPITAL GRANT - RTA - PAMP | 24,000 | 17,600 | 17,600 | 10,000 |
| | 14810314 CAPITAL GRANT - TRAFFIC FACILITIES | | | | 49,000 |
| | 18616916 TRANSFER FROM RESERVE | | | | |
| | | 24,000 | 17,600 | 17,600 | 59,000 |
| 05. Loan Income (4104) | | | | | |
| | 18255905 Proposed General Loan 161 | | | | |
| | 18255906 PROPOSED GENERAL LOAN 162 | | | | |
| | 18255907 PROPOSED GENERAL LOAN | | | | |
| | | - | - | - | - |
| 06. Capital Expenses (4105) | | | | | |
| | 18616916 TRANSFER TO RESERVE | | | | |
| 2.3.1.1.1/2.3.1.1.2 | 17437148 BITUMEN RESEALING | 50,000 | - | 50,000 | 50,000 |
| | 17436332 TOWN STREETSCAPE | | | | 49,000 |
| | 17437571 STORMWATER DRAINAGE CONSTRUCTION | | | | |
| 2.2.1.1.1 | 17437841 KERB & GUTTER RECONSTRUCTION | 32,000 | 35,200 | 35,200 | 20,000 |
| | 17437852 PAMP PROGRAMMES | | | | |
| | | 82,000 | 35,200 | 85,200 | 119,000 |
| 07. Loan Repayment (4106) | | | | | |
| | 18255901 General Loan 158 | | | | |
| | 18255992 GENERAL LOAN 159 | 40,831 | 43,730 | 46,915 | - |
| | 18255923 LOAN 160 | 20,316 | 21,950 | 23,755 | 25,688 |
| | 18255925 LOAN 161 REPAYMENTS | 19,126 | 20,677 | 22,436 | 24,319 |
| | 18255906 LOAN 162 REPAYMENTS | 19,124 | 20,647 | 22,327 | 24,146 |
| | 18255907 PROPOSED LOAN REPAYMENTS | | | | |
| | | 99,397 | 107,004 | 115,433 | 74,153 |
| 11. Capital Surplus/(Deficit) | | (157,397) | (124,604) | (183,033) | (134,153) |
| 11. Net Surplus/(Deficit) | | (577,984) | (542,906) | (598,378) | (547,677) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

5.4.2.1.2

5.4.2.1.2

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 12. Plant Clearing | | | | |
| 01. Operating Income (4200) | | | | |
| 13580227 DIESEL FUEL REBATE | 50,334 | 51,844 | 53,399 | 55,001 |
| 13580588 PLANT HIRE - INCOME | 1,450,000 | 1,450,000 | 1,464,500 | 1,479,145 |
| 13580842 SUNDRY INCOME - PLANT | | | | |
| 01. Total Operating Income | 1,500,334 | 1,501,844 | 1,517,899 | 1,534,146 |
| 02. Operating Expenses (4201) | | | | |
| 13581151 APPRENTICE ATTENDING TECH | 15,000 | 15,000 | 15,000 | 5,000 |
| 13583561 PLANT RUNNING EXPENSES | 870,198 | 896,304 | 905,267 | 914,320 |
| 13583881 PLANT RUNNING EXPENSES - INSURANCE | 41,509 | 42,754 | 44,037 | 45,358 |
| 13583562 PLANT RUNNING EXPENSES - REGISTRATION | | - | - | - |
| 02. Total Operating Expenses | 926,707 | 954,058 | 964,304 | 964,678 |
| 03. Allocated Expenses (4202) | | | | |
| 13581781 DEPRECIATION - PLANT | 455,000 | 455,000 | 455,000 | 455,000 |
| PROPOSED LOAN INTEREST | | | | |
| 03. Allocated Expenses | 455,000 | 455,000 | 455,000 | 455,000 |
| 12. Operating Surplus/(Deficit) | 118,627 | 92,786 | 98,595 | 114,469 |
| 04. Capital Income (4203) | | | | |
| 17437580 SALE OF LIGHT VEHICLES | 181,000 | 157,000 | 141,000 | 187,000 |
| 17437580 SALE OF HEAVY VEHICLES | 35,000 | 20,000 | 40,000 | 45,000 |
| 17437581 SALE OF CONSTRUCTION PLANT | 90,000 | 220,000 | 120,000 | 30,000 |
| 18616924 TRANSFER FROM RESERVE | | | | |
| LOAN FUNDING | | | | - |
| | 306,000 | 397,000 | 301,000 | 262,000 |
| 06. Capital Expenses (4205) | | | | |
| 17437585 PURCHASE OF LIGHT VEHICLES | 307,000 | 268,000 | 241,000 | 325,000 |
| 17437585 PURCHASE OF HEAVY VEHICLES | 235,000 | 63,000 | 240,000 | 345,000 |
| 17437586 PURCHASE OF CONSTRUCTION PLANT | 390,000 | 890,000 | 583,000 | 328,000 |
| 17437650 WORKSHOP EQUIPMENT | - | - | | |
| 17437651 PURCHASE OF SMALL PLANT | 15,000 | 20,000 | 15,000 | 20,000 |
| 18616917 TRANSFER TO RESERVE (CC 4207) | | | | |
| | 947,000 | 1,241,000 | 1,079,000 | 1,018,000 |
| 07. Loan Repayment (4206) | | | | |
| PROPOSED LOAN REPAYMENT | | | | |
| | - | - | - | - |
| 12. Capital Surplus/(Deficit) | (641,000) | (844,000) | (778,000) | (756,000) |
| 12. Net Surplus/(Deficit) | (522,373) | (751,214) | (679,405) | (641,531) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 13. Roads to Recovery Program | | | | |
| 01. Operating Income (4210) | | | | |
| 14930324 ROADS TO RECOVERY GRANT - OPERATING COMPONENT | | | | |
| 01. Total Operating Income | - | - | - | - |
| 02. Operating Expenses (4211) | | | | |
| 10194364 ROADS TO RECOVERY EXPENSES | | | | |
| 02. Total Operating Expenses | - | - | - | - |
| 13. Operating Surplus/(Deficit) | - | - | - | - |
| 04. Capital Income (4213) | | | | |
| 14930325 ROADS TO RECOVERY GRANT - CAPITAL C | 451,928 | 451,928 | 451,928 | 451,928 |
| TRANSFER FROM RESERVE | | | | |
| | 451,928 | 451,928 | 451,928 | 451,928 |
| 06. Capital Expenses (4215) | | | | |
| 17437800 R2R CAPITAL PROGRAMME | 451,928 | 451,928 | 451,928 | 451,928 |
| TRANSFER TO RESERVE | | | | |
| | 451,928 | 451,928 | 451,928 | 451,928 |
| 13. Capital Surplus/(Deficit) | - | - | - | - |
| 13. Net Surplus/(Deficit) | - | - | - | - |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| 14. Other | | | | |
| 01. Operating Income | | | | |
| 14930842 SUNDRY INCOME - TRANSPORT OTHER | - | - | - | - |
| 14935842 SBS RETRANSMISSION SUBSIDY | | | | |
| 15090794 SALE OF TREES | - | - | - | - |
| 01. Total Operating Income | - | - | - | - |
| 02. Operating Expenses (4221) | | | | |
| 14931781 DEPRECIATION - TRANSPORT OTHER | - | - | - | - |
| 15094886 TREE MAINTENANCE | 41,200 | 42,436 | 43,709 | 45,020 |
| 15172861 LICENCES, FEES & SUBSCRIPTIONS - 2 WAY | 4,000 | 4,000 | 4,000 | 4,000 |
| 15174621 SUNDRY EXPENSES - TWO WAY RADIO/PHC | 6,000 | 4,000 | 6,000 | 4,000 |
| 15175621 SBS RETRANSMISSION EXPENSES | | | | |
| 02. Total Operating Expenses | 51,200 | 50,436 | 53,709 | 53,020 |
| 14. Operating Surplus/(Deficit) | (51,200) | (50,436) | (53,709) | (53,020) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--|---|------------------|--------------------|----------------|----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 11. Economic Affairs | | | | | |
| 01. Industrial Developments | | | | | |
| 02. Operating Expenses (5001) | | | | | |
| | 11163851 RATES & CHARGES | | - | - | - |
| 5.1.2.2.1 | 12604006 RIVROC/RAMROC | 4,500 | 4,635 | 4,774 | 4,917 |
| | 12604621 SUNDRY EXPENSES | | - | - | - |
| 1.5.2.1.1 | 12723851 RATES & CHARGES - LAND DEVELOPMENT | 3,331 | 3,431 | 3,534 | 3,640 |
| 02. Total Operating Expenses | | 7,831 | 8,066 | 8,308 | 8,557 |
| 01. Operating Surplus/(Deficit) | | (7,831) | (8,066) | (8,308) | (8,557) |
| 04. Capital Income | | | | | |
| | 17437565 INDUSTRIAL LAND SALES | | | | |
| | | - | - | - | - |
| 06. Capital Expenses | | | | | |
| | 16595569 ADVANCE INDUSTRIAL LAND | - | - | - | - |
| | | - | - | - | - |
| 01. Capital Surplus/(Deficit) | | - | - | - | - |
| 01. Net Surplus/(Deficit) | | (7,831) | (8,066) | (8,308) | (8,557) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

2.4.2.2.1

02. Real Estate Development
01. Operating Income

01. Total Operating Income

02. Operating Expenses (5011)

12763851 RATES & CHARGES - LAND DEVELOPMENT

12763921 PROPOSED INTERNAL LOAN - INTEREST RE

02. Total Operating Expenses

02. Operating Surplus/(Deficit)

04. Capital Income (5013)

17437636 RESIDENTIAL LAND SALES - WUNNAMURRA

17437636 RESIDENTIAL LAND SALES - RANKIN ROAD

18255907 PROPOSED INTERNAL LOAN FUNDS

18616930 TRANSFER FROM RESERVE

06. Capital Expenses (5015)

17437610 LAND ACQUISITIONS

17437710 RESIDENTIAL LAND DEVELOPMENT-WUNNA

17437715 RESIDENTIAL LAND DEVELOPMENT - RANKIN RD

TRANSFER TO RESERVE

07. Loan Repayment (5016)

18255907 PROPOSED INTERNAL LOAN REPAYMENTS

02. Capital Surplus/(Deficit)

02. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | | |
|------------------|--------------------|---------|---------|----------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| | | | | |
| | - | - | - | - |
| | | | | |
| | 873 | 899 | 926 | 954 |
| | 9,294 | 8,812 | 8,205 | 7,474 |
| | 10,167 | 9,711 | 9,131 | 8,428 |
| | | | | |
| | (10,167) | (9,711) | (9,131) | (8,428) |
| | | | | |
| | 150,000 | 150,000 | 100,000 | |
| | | | | |
| | 150,000 | 150,000 | 100,000 | - |
| | | | | |
| | 230,000 | | | |
| | 100,000 | 110,000 | 60,000 | |
| | 330,000 | 110,000 | 60,000 | - |
| | | | | |
| | 25,000 | 25,000 | 25,000 | 25,000 |
| | | | | |
| | (205,000) | 15,000 | 15,000 | (25,000) |
| | | | | |
| | (215,167) | 5,289 | 5,869 | (33,428) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

1.4.2.2.3.1

| | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|-----------------|-----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 03. Saleyards & Markets | | | | |
| 01. Operating Income (5020) | | | | |
| 14090704 SALEYARD FEES | 9,000 | 9,270 | 9,548 | 9,835 |
| 15130871 TRUCKWASH FEES | 3,781 | 3,894 | 4,011 | 4,132 |
| 01. Total Operating Income | 12,781 | 13,164 | 13,559 | 13,966 |
| 02. Operating Expenses (5021) | | | | |
| 14092661 INSURANCE | 800 | 824 | 849 | 874 |
| 14092966 MAINTENANCE & WORKING EXPENSES - SALEYARDS | 19,966 | 20,565 | 21,182 | 21,817 |
| 14093851 RATES & CHARGES - SALEYARDS | 2,599 | 2,677 | 2,757 | 2,840 |
| 14094621 SUNDRY EXPENSES/TREE REPLACEMENT | 800 | 824 | 849 | 874 |
| 15132191 ELECTRICITY | 1,476 | 1,520 | 1,566 | 1,613 |
| 15132966 MAINTENANCE & WORKING EXPENSES - TRUCKWASH | 6,000 | 6,180 | 6,365 | 6,556 |
| 02. Total Operating Expenses | 31,641 | 32,590 | 33,568 | 34,575 |
| 03. Allocated Expenses (5022) | | | | |
| 14091781 DEPRECIATION - SALEYARDS | 6,500 | 6,500 | 6,500 | 6,500 |
| | 6,500 | 6,500 | 6,500 | 6,500 |
| 03. Operating Surplus/(Deficit) | (25,360) | (25,926) | (26,509) | (27,109) |
| 04. Capital Income | | | | |
| 17437565 LAND SALES - PART SALEYARDS | - | - | - | - |
| 06. Capital Expenses (5025) | | | | |
| 17437692 SAFETY STOP SYSTEM ON RAMP | - | - | - | - |
| 17437708 SHEEP RACE - ELECTRIC WINCH | - | - | - | - |
| 17437688 MOBILE RACE | - | - | - | - |
| 03. Capital Surplus/(Deficit) | - | - | - | - |
| 03. Net Surplus/(Deficit) | (25,360) | (25,926) | (26,509) | (27,109) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| Link to Actions | | Operational Plan | Delivery Programme | | |
|-------------------------------|--|------------------|--------------------|-----------------|----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | 04. Tourism & Area Promotion | | | | |
| | 01. Operating Income (5030) | | | | |
| | 14770051 GRANT - NED KELLY WALKING TRAIL | | | | |
| | 14770100 GRANT - LETTER EVENT | | | | |
| | 14770180 CONTRIBUTION TO KIDMAN WAY BROCHURE | 3,000 | 3,800 | 3,000 | 3,800 |
| | 14770185 CONTRIBUTION TO NED KELLY TOURING ROUTE | 1,500 | 1,500 | 1,500 | 1,500 |
| | 14770187 CONTRIBUTION TO TOURIST BROCHURE | | 10,000 | | 10,000 |
| | 14770192 CONTRIBUTION TO TOURIST RADIO | | | | |
| | 14770842 SUNDRY INCOME - TOURISM | | | | |
| | 14770845 SALE OF SOUVENIRS | | | | |
| | 14770848 NED KELLY - JERILDERIE LETTER EVENT | | | | |
| | 01. Total Operating Income | 4,500 | 15,300 | 4,500 | 15,300 |
| | 02. Operating Expenses (5031) | | | | |
| 1.1.2.5.1/1.4.2.2.1 | 14771071 ADVERTISING - TOURISM | 1,500 | 1,500 | 1,500 | 1,500 |
| | 14771561 CONFERENCES & SEMINARS | 1,000 | 1,000 | 1,000 | 1,000 |
| | 14771568 VISITOR INFORMATION CENTRE | - | - | - | - |
| | 14771641 LETTER EVENT CO-ORDINATION | | | | |
| 1.1.2.2.1/1.2.1.2.1 | 14772766 KIDMAN WAY BROCHURE & MEMBERSHIP | 3,000 | 3,800 | 3,000 | 3,800 |
| 1.1.2.2.1/1.2.1.2.1 | 14773230 NED KELLY TOURING ROUTE | 1,500 | 1,500 | 1,500 | 1,500 |
| 1.2.1.2.1 | 14773231 NEWELL PROMOTIONAL COMMITTEE | | | | |
| | 14774105 EVENTS/TOURISM SIGNAGE | | | | |
| | 14773232 NED KELLY/JERILDERIE LETTER BOOKLET | | | 15,000 | |
| 1.1.2.5.2 | 14774102 NED KELLY WALKING TRAIL | 1,500 | - | 1,500 | - |
| 1.1.2.2.1 | 14774581 SUBSCRIPTIONS & MEMBERSHIP FEES(INC | 2,500 | 2,500 | 2,500 | 2,500 |
| | 14774621 SUNDRY EXPENSES | | | | |
| | 14774811 TOURISM PLAN | | | | |
| | 14774815 GRANT EXPENSES | | | | |
| 1.2.1.2.1/1.2.1.2.2 | 14774816 TOWN BROCHURE | | 10,000 | | 10,000 |
| | 14774817 PROMOTIONAL SPONSORSHIP | | | - | |
| | 14774845 PURCHASE OF SOUVENIRS | | | | |
| 1.4.1.1.1/1.4.1.2.1/1.4.1.3.2 | 14774952 MARKETING COSTS - WATER 4 FOOD | | | | |
| 1.1.2.1.1/1.1.2.3.1 | 14774965 TOURISM INITIATIVES | 3,000 | 3,000 | 3,000 | 3,000 |
| | 14774820 BUSINESS SURVEY | | | | |
| 1.1.2.4.1 | 14774821 TOURIST RADIO or IT INITIATIVES | | | | |
| | 02. Total Operating Expenses | 14,000 | 23,300 | 29,000 | 23,300 |
| | 03. ALLOCATED EXPENSES (5032) | | | | |
| | 14771781 DEPRECIATION | 873 | 899 | 926 | 954 |
| | 03. ALLOCATED EXPENSES | 873 | 899 | 926 | 954 |
| | 04. Operating Surplus/(Deficit) | (10,373) | (8,899) | (25,426) | (8,954) |
| | 04. Capital Income | | | | |
| | 14770192 CONTRIBUTIONS | - | - | - | - |
| | 18616916 TRANSFER FROM RESERVE | | | | |
| | | - | - | - | - |
| | 06. Capital Expenses | | | | |
| | 18616916 TRANSFER TO RESERVE | | | | |
| | | - | - | - | - |
| | 04. Capital Surplus/(Deficit) | - | - | - | - |
| | 04. Net Surplus/(Deficit) | (10,373) | (8,899) | (25,426) | (8,954) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

| | Operational Plan | Delivery Programme | | |
|--|------------------|--------------------|--------------|--------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 05. Sharefarming | | | | |
| 01. Operating Income (5040) | | | | |
| 11280842 SUNDRY INCOME - COMMONS (WATER SALES) | | | | |
| 14130761 RICEGROWERS LIMITED - DIVIDEND INCOM | 5,000 | 5,000 | 5,000 | 5,000 |
| 14130972 SHAREFARMING INCOME | | | | |
| 01. Total Operating Income | 5,000 | 5,000 | 5,000 | 5,000 |
| 02. Operating Expenses (5041) | | | | |
| 11281031 ADMINISTRATION EXPENSES - COMMONS | 614 | 632 | 651 | 671 |
| 11284621 SUNDRY EXPENSES - COMMONS | 500 | 515 | 530 | 546 |
| 11284851 RATES & CHARGES - COMMONS | | - | - | - |
| 14174621 SUNDRY EXPENSES | 500 | 515 | 530 | 546 |
| 02. Total Operating Expenses | 1,614 | 1,662 | 1,712 | 1,764 |
| Operating Surplus/(Deficit) | 3,386 | 3,338 | 3,288 | 3,236 |
| 04. Capital Income (5043) | | | | |
| 16495552 RICE MARKETING BOARD - GROWERS EQUITY | | | | |
| 17195819 RICE GROWERS BONDS | | | | |
| | - | - | - | - |
| 05. Capital Expenses | | | | |
| | | | | |
| | | | | |
| Capital Surplus/(Deficit) | - | - | - | - |
| Net Surplus/(Deficit) | 3,386 | 3,338 | 3,288 | 3,236 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | | Operational Plan | Delivery Programme | | |
|--|--|------------------|--------------------|----------------|----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 06. Private Works | | | | | |
| 01. Operating Income (5050) | | | | | |
| | 13650607 PRIVATE WORKS INCOME (GST FREE) | | | | |
| | 13650608 PRIVATE WORKS INCOME | 700,000 | 700,000 | 700,000 | 700,000 |
| | 13650842 PRIVATE WORKS - BUSHFIRE TRUCK CONSTRUCTION | | | | |
| | 13650843 PRIVATE WORKS - BUSHFIRE TRAILERS | | | | |
| 5.2.3.6.1 | 01. Total Operating Income | 700,000 | 700,000 | 700,000 | 700,000 |
| 02. Operating Expenses (5051) | | | | | |
| | 13658000 PRIVATE WORKS CONTROL - BUDGET | 550,000 | 550,000 | 550,000 | 550,000 |
| | 13658999 PRIVATE WORKS | - | - | - | - |
| 5.2.3.6.1 | 02. Total Operating Expenses | 550,000 | 550,000 | 550,000 | 550,000 |
| 06. Operating Surplus/(Deficit) | | 150,000 | 150,000 | 150,000 | 150,000 |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| DETAILED INCOME AND EXPENDITURE | | | | |
|---|------------------|--------------------|----------------|----------------|
| Link to Actions | Operational Plan | Delivery Programme | | |
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 07. Other Business Undertakings | | | | |
| 02. Operating Expenses (5061) | | | | |
| 13971341 BUILDING MAINTENANCE & REPAIR | 2,000 | 2,000 | 2,000 | 2,000 |
| 13972541 GROUND & LANDSCAPE MAINTENANCE - RAILWAY STATION | | - | - | - |
| 13972661 INSURANCE | 1,830 | 1,885 | 1,941 | 2,000 |
| 13972966 MAINT & WORKING EXPS - RAILWAY STATION | | | | |
| 13973851 RATES & CHARGES - RAILWAY | 1,613 | 1,661 | 1,711 | 1,763 |
| 13974961 WATER CHARGES | | | | |
| 02. Total Operating Expenses | 5,443 | 5,546 | 5,653 | 5,762 |
| 03. ALLOCATED EXPENSES | | | | |
| 13971781 DEPRECIATION - RAILWAY STATION | - | - | - | - |
| | - | - | - | - |
| | | | | |
| 07. Operating Surplus/(Deficit) | (5,443) | (5,546) | (5,653) | (5,762) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| | | Operational Plan | Delivery Programme | | |
|------------------------|---|------------------|--------------------|-----------------|-----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Link to Actions | | | | | |
| | 06. Water Supply | | | | |
| | 01. Water | | | | |
| | 01. Operating Income (6000) | | | | |
| | 22400576 PENSIONER REBATES - SUBSIDY | 5,436 | 5,599 | 5,767 | 5,940 |
| | 22680455 INTERNAL INTEREST INCOME | 43,260 | 44,558 | 45,895 | 47,271 |
| | 24330246 EXTRA CHARGES RAISED | 2,060 | 2,122 | 2,185 | 2,251 |
| | 24330568 PENSIONER REBATES - CURRENT YEAR | (10,702) | (11,023) | (11,354) | (11,694) |
| | 24330908 WATER CHARGES - FILTERED | 131,722 | 144,891 | 152,822 | 160,836 |
| | 24330924 WATER RATES - RAW | 171,024 | 187,960 | 197,104 | 206,756 |
| | 24610842 SUNDRY INCOME - WATER | 338 | 348 | 359 | 369 |
| | 24610944 WATER SALES | 120,330 | 126,347 | 132,664 | 132,297 |
| | 24610952 WATER SALES - NRP - RAW | | - | - | - |
| | 24690266 FILTERED WATER CONNECTIONS | 1,126 | 1,160 | 1,195 | 1,230 |
| | 24690686 RAW WATER CONNECTIONS | 1,126 | 1,160 | 1,195 | 1,230 |
| | 01. Total Operating Income | 465,720 | 503,121 | 527,831 | 546,487 |
| | 02. Operating Expenses (6001) | | | | |
| 2.4.1.1.2 | 22361371 BUSINESS PLAN | 20,000 | | | |
| | 22361923 LOSS ON DISPOSAL OF ASSETS | | | | |
| | 22362661 INSURANCE | 23,746 | 24,458 | 25,192 | 25,948 |
| | 22362861 LICENCES, FEES & SUBSCRIPTIONS | 984 | 1,014 | 1,044 | 1,075 |
| | 22363081 METER FITTING - FILTERED | 716 | 737 | 760 | 782 |
| | 22363086 METER FITTING - RAW | 716 | 737 | 760 | 782 |
| | 23083091 METER READING | 716 | 737 | 760 | 782 |
| | 22363491 PLANT & EQUIPMENT MAINTENANCE - WATER | 2,462 | 2,536 | 2,612 | 2,690 |
| | 22363851 RATES & CHARGES | 3,172 | 3,267 | 3,365 | 3,466 |
| | 22364001 RISK MANAGEMENT COSTS | 2,000 | 2,000 | 2,000 | 2,000 |
| | 22364101 SAFETY REQUIREMENTS | 1,500 | 1,500 | 1,500 | 1,500 |
| | 22364231 SERVICES & FITTINGS - FILTERED | 2,462 | 2,536 | 2,612 | 2,690 |
| | 22364241 SERVICES & FITTINGS - RAW | 2,462 | 2,536 | 2,612 | 2,690 |
| | 22364421 STAFF TRAINING COSTS - WATER | 3,500 | | 3,500 | |
| | 22364961 WATER CHARGES | 4,304 | 4,433 | 4,566 | 4,703 |
| | 23042631 HYDRANT & SERVICE VALVE REPLACEMENT | 2,462 | 2,536 | 2,612 | 2,690 |
| | 23042941 MAINS FITTINGS - REPAIR - FILTERED | 11,068 | 11,400 | 11,742 | 12,094 |
| | 23042946 MAINS FITTINGS - REPAIR - RAW | 34,433 | 35,466 | 36,530 | 37,626 |
| | 23042951 MAINS FITTINGS - REPLACE - FILTERED | 6,150 | 6,335 | 6,525 | 6,720 |
| | 23042956 MAINS FITTINGS - REPLACE - RAW | 26,896 | 27,703 | 28,534 | 29,390 |
| | 23042957 MAINS FLUSHING | 8,000 | | 8,000 | |
| | 23044621 SUNDRY EXPENSES | | - | - | - |
| | 23083015 MANAGEMENT FEE (ADMIN & ENG) | 100,849 | 103,874 | 106,991 | 110,200 |
| | 23084621 SUNDRY EXPENSES | 614 | 632 | 651 | 671 |
| | 23932191 ELECTRICITY - PUMPING STATION | 23,340 | 24,040 | 24,761 | 25,504 |
| | 23932241 EQUIPMENT MAINTENANCE & REPAIRS | 2,462 | 2,536 | 2,612 | 2,690 |
| | 23932966 MAINTENANCE & WORKING EXPENSES - PLANT | 12,299 | 12,668 | 13,048 | 13,439 |
| | 24013951 RESERVOIRS MAINTENANCE - FILTERED | | 3,000 | | 3,000 |
| | 24013956 RESERVOIRS MAINTENANCE - RAW | 5,500 | | 5,500 | |
| | 24971341 BUILDING MAINTENANCE & REPAIR | 2,462 | 2,536 | 2,612 | 2,690 |
| | 24972191 ELECTRICITY - TREATMENT COSTS | 11,670 | 12,020 | 12,381 | 12,752 |
| | 24972241 EQUIPMENT M & R - TREATMENT COSTS | 5,535 | 5,701 | 5,872 | 6,048 |
| | 24972341 FILTER MATERIALS | 18,448 | 19,001 | 19,571 | 20,159 |
| | 24972541 GROUNDS & LANDSCAPE MAINTENANCE | 1,845 | 1,900 | 1,957 | 2,016 |
| 2.4.1.2.2 | 24974201 SAMPLING & TESTING | 1,231 | 1,268 | 1,306 | 1,345 |
| | 24974621 SUNDRY EXPENSES | 614 | 632 | 651 | 671 |
| 2.4.1.2.1 | 24974866 TREATMENT SYSTEMS MAINTENANCE & OPERATIONS | 76,457 | 78,751 | 81,113 | 83,547 |
| | 02. Total Operating Expenses | 421,075 | 398,492 | 424,252 | 422,365 |
| | 03. Allocated Expenses (6002) | | | | |
| | 22361781 DEPRECIATION - OTHER | 139,753 | 143,946 | 148,264 | 152,712 |
| | 03. Allocated Expenses | 139,753 | 143,946 | 148,264 | 152,712 |
| | 01. Operating Surplus/(Deficit) | (95,108) | (39,317) | (44,685) | (28,589) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

[Link to Actions](#)

04. Capital Income

22400420 EMERGENCY WATER SUPPLY GRANT
 28516610 TRANSFER FROM RESERVE

06. Capital Expenses (6005)

27437723 NEW WATER MAINS
 27437733 EMERGENCY WATER SUPPLY
 27437734 SPRINKLER TIMERS INSTALLATION
 27437735 RAW WATER CONTROL SYSTEMS
 27437736 RESERVOIR FOR TREATMENT PLANT
 27437799 WATER EQUIPMENT & CONTROL
 27437737 WATER TANK RECOATING
 27437732 WUNNAMURRA ESTATE ADDITIONS
 27437722 BACK WASH PUMP
 27437729 AIR CONDITIONER
 27437730 TURBIDITY METER
 27437731 MIXING TANKS
 27437737 INDUSTRIAL AREA WATER UPGRADE
 27437781 PURCHASE OF HIGH SECURITY WATER
 28516610 TRANSFER TO RESERVE

2.4.1.2.1

06. Total Capital Expenses

01. Capital Surplus/(Deficit)

06. Net Surplus/(Deficit)

| Operational Plan | Delivery Programme | | |
|------------------|--------------------|-----------|-----------|
| 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| | - | - | - |
| - | - | - | - |
| 40,000 | 20,000 | 20,000 | 20,000 |
| 5,000 | 5,000 | 5,000 | 5,000 |
| | 400,000 | 400,000 | 50,000 |
| | | - | |
| 30,000 | | - | |
| | 2,000 | | |
| | | - | |
| 75,000 | 427,000 | 425,000 | 75,000 |
| (75,000) | (427,000) | (425,000) | (75,000) |
| (170,108) | (466,317) | (469,685) | (103,589) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

| | | Operational Plan | Delivery Programme | | |
|------------------------|--|------------------|--------------------|----------------|----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Link to Actions | | | | | |
| | 07. Sewerage | | | | |
| | 01. Sewerage | | | | |
| | 01. Operating Income (7000) | | | | |
| | 32400576 PENSIONER REBATES - SUBSIDY | 6,262 | 6,450 | 6,643 | 6,843 |
| | 32680455 INTERNAL INTEREST INCOME | 64,890 | 66,837 | 68,842 | 70,907 |
| | 32680460 INTEREST - INTERNAL LOANS - LIBRARY | 4,908 | 4,000 | 2,949 | 1,756 |
| | 32680460 INTEREST - INTERNAL LOANS - REAL ESTATE | 9,294 | 8,812 | 8,205 | 7,474 |
| | 34330136 SEWER DISCHARGE | 14,000 | 14,000 | 14,000 | 14,000 |
| | 34330140 LIQUID TRADE WASTE CHARGES | | | | |
| | 34330246 EXTRA CHARGES RAISED | 2,060 | 2,122 | 2,185 | 2,251 |
| | 34330568 PENSIONER REBATES - CURRENT YEAR | (11,389) | (11,731) | (12,083) | (12,445) |
| | 34330814 SEWERAGE RATES - CURRENT YEAR - C IN | 231,560 | 231,560 | 231,560 | 231,560 |
| | 34610842 SUNDRY INCOME - SEWER | | | | |
| | 34690808 SEWERAGE CONNECTION FEES | 2,390 | 2,462 | 2,536 | 2,612 |
| | 01. Total Operating Income | 323,975 | 324,511 | 324,838 | 324,957 |
| | 02. Total Expenses (7001) | | | | |
| 2.4.1.1.2 | 32361371 BUSINESS PLAN | 15,000 | | | - |
| | 32362581 HEALTH COSTS | 1,231 | 1,268 | 1,306 | 1,345 |
| | 32362661 INSURANCE | 14,538 | 14,974 | 15,423 | 15,886 |
| | 32362861 LICENCES, FEES & SUBSCRIPTIONS | 1,231 | 1,268 | 1,306 | 1,345 |
| | 32363491 PLANT & EQUIPMENT MAINTENANCE | 3,000 | 3,000 | 3,000 | 3,000 |
| | 32363851 RATES & CHARGES | 3,873 | 3,989 | 4,109 | 4,232 |
| | 32364001 RISK MANAGEMENT COSTS | | - | - | - |
| | 32364101 SAFETY REQUIREMENTS - SEWER | 1,845 | 1,900 | 1,957 | 2,016 |
| | 32364421 STAFF TRAINING COSTS | | 3,500 | | 3,500 |
| | 32364621 SUNDRY EXPENSES | 614 | 632 | 651 | 671 |
| | 32364756 TELEPHONE - CHARGES - SEWER | 614 | 632 | 651 | 671 |
| | 33042961 M & R - SEWERS | 6,150 | 6,335 | 6,525 | 6,720 |
| | 33043991 RISING MAINS MAINTENANCE | 2,462 | 2,536 | 2,612 | 2,690 |
| | 33083015 MANAGEMENT FEE (ADMIN & ENG) | 54,678 | 56,318 | 58,008 | 59,748 |
| | 33932191 ELECTRICITY - PUMP STATION - SEWER | 7,426 | 7,649 | 7,878 | 8,115 |
| | 33932541 GROUNDS & LANDSCAPE MAINTENANCE - S | 614 | 632 | 651 | 671 |
| | 33933761 PUMPS & CONTROL SYSTEM OPERATION & | 30,748 | 31,670 | 32,621 | 33,599 |
| | 33934961 WATER CHARGES | | - | - | - |
| | 34971341 BUILDING M & R - TREATMENT WORKS | 1,845 | 1,900 | 1,957 | 2,016 |
| | 34971341 BUILDING M & R - TREATMENT WORKS SPE | 2,060 | 2,122 | 2,185 | 2,251 |
| | 34972191 ELECTRICITY - SEWER | 7,380 | 7,601 | 7,829 | 8,064 |
| | 34972541 GROUNDS & LANDSCAPE MAINTENANCE | 1,845 | 1,900 | 1,957 | 2,016 |
| | 34974201 SAMPLING & TESTING | 614 | 632 | 651 | 671 |
| | 34974881 TREATMENT WORKS OPERATION & MAINTENANCE | 55,344 | 57,004 | 58,714 | 60,476 |
| 2.4.1.1.1 | 34974886 TREE MAINTENANCE - TREATMENT WORKS | 614 | 632 | 651 | 671 |
| | 02. Total Operating Expenses | 213,726 | 208,098 | 210,646 | 220,375 |
| | 03. Allocated Expenses (7002) | | | | |
| | 33931341 BUILDING M & R - DEPN | | | | |
| | 33931781 DEPRECIATION - OTHER | 99,460 | 102,444 | 105,517 | 108,683 |
| | 03. Allocated Expenses | 99,460 | 102,444 | 105,517 | 108,683 |
| | 01. Operating Surplus/(Deficit) | 10,789 | 13,970 | 8,675 | (4,100) |

JERILDERIE SHIRE COUNCIL OPERATIONAL PLAN - DELIVERY PROGRAMME 2014/15 - 2017/18
DETAILED INCOME AND EXPENDITURE

Link to Actions

| | Operational Plan | Delivery Programme | | |
|---|------------------|--------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 04. Capital Income | | | | |
| 35900901 INTERNAL LOAN REPAYMENTS - LIBRARY | 28,500 | 28,500 | 28,500 | 28,500 |
| 35900902 INTERNAL LOAN REPAYMENTS - REAL EST/ | 25,000 | 25,000 | 25,000 | 25,000 |
| 38516610 TRANSFER FROM RESERVES | | | | |
| | 53,500 | 53,500 | 53,500 | 53,500 |
| 06. Capital Expenses | | | | |
| 37437729 PRESSURE WASHER | | | | |
| 37437730 REFURBISHMENT OF AMENITIES TREATMENT WORKS | | | | |
| 37437733 DIGESTOR/STIRRER | | | | |
| 37437734 WUNNAMURRA ESTATE ADDITIONS | | | | |
| 37437735 SEWERAGE ADDITIONS - NORTH JERILDERIE | | | | |
| 37437736 INDUSTRIAL AREA SEWERAGE | | | | - |
| 37437737 OAKLANDS ROAD SEWERAGE | | | | - |
| 37437738 OAKLANDS ROAD PUMP STATION | | | | - |
| 37437740 SEWER JETTING MACHINE | | | | |
| 37437726 SEWER PUMP REPLACEMENT | - | 20,000 | | |
| 37437727 SEWER WELL PUMP REPLACEMENTS | 30,000 | 12,000 | 12,000 | 13,000 |
| 37437728 SEWER MAINS | 60,000 | 30,000 | 30,000 | 30,000 |
| 37437729 PRESSURE WASHER | | | | |
| 38516610 TRANSFER TO RESERVE | | | | |
| | 90,000 | 62,000 | 42,000 | 43,000 |
| 07. Loan Repayment | | | | |
| 35900901 LOAN TO GENERAL FUND - LIBRARY | | | | |
| 35900902 LOAN TO GENERAL FUND - REAL ESTATE DEVELOPMENT | | | | |
| 35900903 LOAN TO GENERAL FUND - HOUSING | | | | |
| 38255945 SEWER LOAN 152 | - | - | - | - |
| | - | - | - | - |
| 01. Capital Surplus/(Deficit) | (36,500) | (8,500) | 11,500 | 10,500 |
| 07. Net Surplus/(Deficit) | (25,711) | 5,470 | 20,175 | 6,400 |

2.4.1.1.1

JERILDERIE SHIRE COUNCIL

STATEMENT OF REVENUES

APPENDIX 2

**RATES & ANNUAL CHARGES 2014/15
FEES & CHARGES 2014/15**

Table of Contents

| | |
|--------------------------|-------|
| Rates & Annual Charges | 1 |
| Admin Fees..... | 2-4 |
| Environmental Fees..... | 5-15 |
| Engineering Fees..... | 16-23 |
| Plant Hire Rates..... | 24-25 |
| Map of Rating Categories | |

Index

| | <u>Page</u> | | <u>Page</u> |
|--|-------------|--------------------------------------|-------------|
| Building Certificates..... | 5 | Rates and Charges..... | 1,3 |
| Business Papers..... | 2 | Road Closure..... | 19 |
| Car Bodies..... | 13 | Road Opening Permit..... | 19 |
| Cemetery Fees..... | 16,17 | Sale of Old Materials..... | 19 |
| Common..... | 17 | Sales and Services..... | 4 |
| Companion Animals (Cats and Dogs)..... | 17 | Saleyards..... | 19 |
| Construction Certificate Information..... | 7 | Secretarial Support..... | 4 |
| Council Chambers..... | 15 | Sewer Connection Fees..... | 12 |
| Culverts..... | 17 | Sewer Disposal..... | 12 |
| Development Control..... | 6-11 | Sewer Usage Charge..... | 4,19 |
| Dishonoured Cheques..... | 2 | Sewerage Charges..... | 19 |
| Dog Pound..... | 17 | Sewerage Fees..... | 12 |
| Government Information Public Access Act | 2 | Sewerage Plans..... | 12 |
| Health Administration..... | 11 | Sewerage Rates (Annual Charges)... | 1 |
| Hire of Council Halls..... | 14 | Sports Complex Charges..... | 13 |
| Hire of Council Facilities..... | 14 | Stock Pound..... | 22 |
| Information Research Fee..... | 2,3,12 | Stormwater Management Charge..... | 1 |
| Interest on Overdue Rates and Charges..... | 2 | Street Trading..... | 12 |
| Itinerant Food Vendors..... | 11 | Street Vendors Application Fees..... | 12 |
| Kerb & Guttering..... | 17 | Subdivision Applications..... | 10,11 |
| Laminating Fees..... | 2,3 | Swimming Pool Charges..... | 13 |
| Library..... | 3,15 | Swimming Pool Private..... | 12 |
| Liquid Trade Waste..... | 20-22 | Travelling Shows..... | 12 |
| Local Applications..... | 11,12 | Truck Wash Charges..... | 23 |
| Noxious Weeds..... | 18 | Waste Management Charges..... | 1,13 |
| On-site Sewerage Management Fees..... | 12 | Water - Sale In Truck Loads..... | 23 |
| Oversize Permit..... | 18 | Water Charges | 4,23 |
| Planning Certificates..... | 4 | Water Meter Testing..... | 23 |
| Plant Hire Rates..... | 24,25 | Water Meter Readings (Special)..... | 4 |
| Private Works..... | 18 | Water Rates (Annual Charges)..... | 1 |
| Racecourse..... | 15 | Water Sample Testing..... | 14 |
| | | Water Supply Fees..... | 14 |

RATES & ANNUAL CHARGES 2014/15

| RATES | | | | | | | | | |
|---|-----------------------------|--|-------------|----------------|------------------------|------------------------|--------------|--|------------------|
| Rate Type | Category | | Assessments | Base Amount | Ad Valorem cents in \$ | Base amount % Of Yield | Rate Yield | | Yield % Increase |
| Ordinary | Farmland | | 81 | \$ 110.00 | \$ 0.484311 | 7.44% | \$ 119,689 | | 2.825% |
| | Sub Categories | | | | | | | | |
| | Berriquin | | 154 | \$ 500.00 | \$ 0.849999 | 20.16% | \$ 381,979 | | -2.557% |
| | Berriquin Large | | 22 | \$ 2,360.00 | \$ 0.483564 | 40.85% | \$ 127,090 | | 21.038% |
| | Coleambally | | 182 | \$ 200.00 | \$ 1.397785 | 8.53% | \$ 426,818 | | 2.477% |
| | Corurgan | | 34 | \$ 180.00 | \$ 0.477135 | 5.25% | \$ 116,626 | | 2.845% |
| | River & Groundwater | | 55 | \$ 550.00 | \$ 0.592375 | 15.59% | \$ 194,064 | | 2.679% |
| | River & Groundwater Large | | 10 | \$ 1,000.00 | \$ 0.499356 | 7.31% | \$ 136,722 | | 2.798% |
| | Business | | 150 | \$ 178.00 | \$ 0.767455 | 39.26% | \$ 68,000 | | 3.944% |
| | Residential | | 382 | \$ 116.00 | \$ 0.719758 | 45.68% | \$ 97,000 | | 3.843% |
| | Residential Rural | | 26 | \$ 210.00 | \$ 0.555500 | 36.56% | \$ 14,936 | | 9.421% |
| | | | | | | | \$ 1,682,924 | | 2.756% |
| ANNUAL CHARGES | | | | | | | | | |
| Charge | Category | | Assessments | Number of bins | Charge per unit | Annual Charge | Charge Yield | | Yield % Increase |
| Water Local | 20mm Filtered Access | | 506 | | | \$ 231 | \$ 116,886 | | |
| | 25mm Filtered Access | | 4 | | | \$ 357 | \$ 1,428 | | |
| | 32mm Filtered Access | | 17 | | | \$ 580 | \$ 9,860 | | |
| | 80mm Filtered Access | | 1 | | | \$ 3,548 | \$ 3,548 | | |
| | Raw Water Access | | 509 | | | \$ 336 | \$ 171,024 | | |
| | | | | | | | \$ 302,746 | | 5.050% |
| Water usage charges are included in "Fees & Charges" section under Administration & Engineering | | | | | | | | | |
| Sewerage Local | 20mm Access Charge | | 435 | | | \$ 480 | \$ 208,800 | | |
| | 25mm Access Charge | | 3 | | | \$ 760 | \$ 2,280 | | |
| | 32mm Access Charge | | 16 | | | \$ 1,280 | \$ 20,480 | | |
| | | | | | | | \$ 231,560 | | 0.000% |
| Sewer usage charges are included in "Fees & Charges" section under Administration & Engineering | | | | | | | | | |
| Stormwater Management | Urban Stormwater | | 431 | | | \$ 25 | \$ 10,775 | | |
| Waste Management | Domestic - Urban Collection | | 351 | 368 | \$ 180.00 | | \$ 66,240 | | 16.440% |
| | Domestic - Vacant land | | 25 | 25 | \$ 45.00 | | \$ 1,125 | | 48.020% |
| | Business - Collection | | 82 | 134 | \$ 180.00 | | \$ 24,120 | | 11.660% |
| | Business - Vacant land | | 48 | 48 | \$ 45.00 | | \$ 2,160 | | 20.940% |
| | | | | | | | \$ 93,645 | | 15.570% |

The special rates and charges relating to water shown above may be levied on:

- (a) Land situated within 225 metres of a water pipe of council
- (b) Land that is supplied with water from a water pipe of council

The special rates or charges relating to sewerage shown above may be levied on:

- (a) Land situated within 75 metres from a sewer of the council
- (b) Land from which sewage can be discharged into any sewer of the council

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---|---|--------------------------|------------|-------------------------|--|
| Business Papers | Supply of Council Business Papers/ Manuals (not including press) | Full cost recovery | 10040848 | | 43.00 |
| | *** hard copy on paper *** Copies to be made available to public for inspection at no cost. Cost applies where the public requests a copy. | | | | |
| Dishonoured Cheques | Fee for dishonoured cheques (each instance) | | 10040842 | | as per cost to Council |
| Government Information Public Access Act | Application Processing fee | Statutory Pricing | 10040842 | | 31.00 31.00 per hour |
| Information Research Fee | Cemetery Enquires First half hour | Partial cost recovery | 13690112 | | 41.00 |
| | Each additional half hour or part thereof | | | | 41.00 |
| | Response to Enquires (sole benefit to applicant) - First five minutes - Per half hour or part thereof | Partial cost recovery | 10040848 | | Nil 41.00 |
| | Response to subpoena 1st hour or part thereof | Partial cost recovery | 10040848 | | 82.00 |
| | Response to subpoena 2nd and subsequent hours | | | | 82.00 |
| Interest on Overdue Rates and Charges | Accrual of Interest on Rates and Charges (refer s 566 Local Government Act 1993) | Statutory Pricing | 13260246 | | 8.5% per annum accruing on a daily basis |
| Laminating Fees | Laminating - A4 | Full cost recovery | 10040848 | 5.70 | |
| | Laminating - Card Pouch | | | 2.30 | |
| | Laminating - A3 | | | 8.50 | |
| | Laminating - Poster | | | 16.50 | |
| | Laminating - Map (shire, farm, etc) | | | 22.60 | |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|--------------------------|--|--------------------------|------------|-------------------------|---------------------------|
| Library | Inter Library Loans - Public Libraries other than WRL | Full Cost Recovery | 12840842 | At Cost | |
| | Inter Library Loans - NLA and University | | 12840842 | At Cost | |
| | Inter branch loan service | | | No Charge | |
| | Transfer from other branch | | | No Charge | |
| | Photocopying per copy | | 12840842 | 0.55 | |
| | Book reservation fee | | | | |
| | Provision of CD or USB Memory Stick | | | At Cost | |
| | Latest fiction reservation | | | | |
| | Overdue items (Per overdue notice processing) | | 12840884 | At Cost | |
| | Lost membership card | | 12840842 | 3.00 | |
| | Lost items | | 12840842 | Replacement Cost | |
| | Internet Booking Fee | | 12840456 | 2.00 | |
| | Printing B&W (per page) | | 12840842 | 0.30 | |
| | Printing - Colour (per page) | | 12840842 | 1.20 | |
| | Laminating - Card Pouch | | 12840842 | 2.30 | |
| | <i>Facsimile Machine Use</i> | | | | |
| | Fax Transmitting - First page | | 12840842 | 3.50 | |
| | Fax Transmitting - Subsequent pages | | 12840842 | 0.00 | |
| | Fax Receiving - First page | | 12840842 | 3.50 | |
| | Fax Receiving - Subsequent pages | | 12840842 | 0.55 | |
| | Information Research Fee - per half hour or part thereof | | 12840842 | 40.00 | |
| Rates and Charges | Monthly property transfer sales | | 10040848 | | |
| | Rate inquiry fee - Non ratepayer - per hour | | 10040848 | | No Charge |
| | Rate inquiry fee - Ratepayer - first half hour | | | | No Charge |
| | Rate inquiry fee - Ratepayer - each additional half hour | | | | No Charge |
| | Use of Valuer General Books (without assistance and with time limit) | | | | No Charge |
| | Valuation Extract from Books (eg.. Crown Land Titles) per | | 10040848 | | No Charge |
| | Valuation or Ownership Enquiry (Verbal Advice) | | | | Not Given |
| | Valuation or Ownership Enquiry (Written Advice) | | 10040848 | | Apply for 603 Certificate |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|--|---|--------------------------|------------|-------------------------|-------------------------|
| Planning Certificates | Planning certificates | Statutory Pricing | | | |
| | Certificates - Section 149 (2) | | 11440119 | | 53.00 |
| | Certificates - Section 149 (5) | | 11440119 | | 80.00 |
| | Certificates - Section 603 | | 10040116 | | 70.00 |
| | Certificates - Section 735A | | 10040114 | | 53.00 |
| | Certificates - 121ZP | | 10040114 | | 53.00 |
| | Urgency Fee | | 10040848 | 103.00 | |
| | Swimming Pool Compliance Certificate | | 11440842 | | 75.00 |
| Sales and Services | Noxious weeds | | | | 53.00 |
| | Facsimile Machine Use | Full cost recovery | 10040848 | | |
| | Fax Transmitting - First page | | | 3.50 | |
| | Fax Transmitting - Subsequent pages | | | 0.00 | |
| | Fax Receiving - First page | | | 3.50 | |
| | Fax Receiving - Subsequent pages | | | 0.55 | |
| | Plan Printing - A2 Black & White | Full cost recovery | 10040584 | 4.95 | |
| | Plan Printing A2 Colour | | | 9.90 | |
| | Plan Printing - A1 Black & White | | | 9.90 | |
| | Plan Printing - A1 Colour | | | 16.50 | |
| | Plan Printing - AO Black & White | | | 12.00 | |
| | Plan Printing - AO Colour | | | 20.90 | |
| | Photocopies - up to 10 copies (per copy) | Full cost recovery | 10040584 | 0.55 | |
| | Photocopies more than 10 copies and less than 100 copies (per | | | 0.45 | |
| | Photocopies more than 100 copies (per copy) | | | 0.35 | |
| | Photocopies use own paper (per copy) | | | 0.30 | |
| | Photocopies (Colour) | | | 1.20 | |
| Secretarial Support | Secretarial Support per hour | Full cost recovery | 10040848 | 80.00 | |
| Sewer Usage Charge | Non-Residential - 0-99999kl per Kl | Full cost recovery | 34330136 | | 0.75 |
| Water Meter Readings (Special) (Application Fees) | Water Meter Reading - Special Application | Partial cost recovery | 24610842 | 50.00 | |
| Water Charges | Filtered Water (Nil allowance) | Full cost recovery | 24610944 | | |
| | Residential - 0 to 250kl (per kilolitre) | | | | 1.44 |
| | Residential - remainder (per kilolitre) | | | | 1.60 |
| Water Charges - Raw | Raw Water Charges per kl | Full cost recovery | 24610954 | | 0.69 |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|------------------------------|---|--------------------------|------------|-------------------------|--|
| Building Certificates | Building Certificate Under Section 149B of EP&A Act | Partial cost recovery | 10440064 | | |
| | Dwellings and Class 10 Buildings | | 10440064 | | 250.00 |
| | Non dwellings not exceeding 200m ² | | 10440064 | | 250.00 |
| | Non dwellings between 200m ² to 2000m ² | | 10440064 | | \$250, plus an additional 50 cents per square metre over 200 |
| | Non dwelling exceeding 2000m ² | | 10440064 | | \$1165, plus an additional 7.5 cents per square metre over 2,000 |
| Building Certificates | Additional Building Certificate Inspection | Partial cost recovery | 10440063 | | 77.00 |
| Building Certificates | Copy of Building certificate | Partial cost recovery | 10440064 | | 13.00 |
| Building Certificates | Process variations to Building Code of Australia - Administration Charge | Full cost recovery | 11440842 | 155.00 | |
| Building Certificates | Half Year | | 11440842 | 31.00 | |
| Building Certificates | Full Year | | 11440842 | 61.00 | |
| Building Certificates | Search of records/ supply of information (per search) written response or inspection per hour | | 11440842 | 80.00 | |
| Building Certificates | Minor Works DA Fee Heritage Precinct or Signage | Reference Pricing | 11440218 | | 55.00 |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---------------------------------|--|--------------------------|------------|-------------------------|---|
| Development Applications | Development Applications \$ 0 -\$5,000 | | 11440218 | | 110.00 |
| | Scaled to estimated cost of development | Reference Pricing | 11440218 | | |
| | 5,001 - 50,000 | | 11440218 | | \$170 plus \$3.00 for each \$1000 (or part) of the estimated cost |
| | 50,001 - 250,000 | | 11440218 | | \$352 plus \$3.64 for each \$1000 (or part thereof) by which the estimated cost exceeds \$50,000 |
| | 250,001 - 500,000 | | 11440218 | | \$1160 plus \$2.34 for each \$1000 (or part thereof) by which the estimated cost exceeds \$250,000 |
| | 500,001 - 1,000,000 | | 11440218 | | \$1745 plus \$1.64 for each \$1000 (or part thereof) by which the estimated cost exceeds \$500,000 |
| | 1,000,001 - 10,000,000 | | 11440218 | | \$2615 plus \$1.44 for each \$1000 (or part thereof) by which the estimated cost exceeds \$1,000,000 |
| Development Applications | more than 10,000,000 | | 11440218 | | \$15,875 plus \$1.19 for each \$1000 (or part thereof) by which the estimated cost exceeds \$10,000,000 |
| | Dwelling less than 100,000 | | 11440218 | | 455.00 |
| Development Applications | Development Inspection Fee (Multiple Inspections) | | 10440222 | | |
| | | | 10440222 | 77.00 | |
| | | | 10440222 | 195.00 | |
| | | | 10440222 | 225.00 | |
| | Stormwater Outlet Connection Fee | | | | 108.00 |
| Development Control | Long Service Levy For applications valued over \$25,000 | | 7259 | | Levy = 0.35% of the cost |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|----------------------------------|---|---------------------------|------------|--|-------------------------|
| Construction Certificates | Construction Certificate | Full cost recovery | 10440062 | | |
| | Project Less than \$5000 | | 10440062 | \$100.00 plus \$6.00 for each \$1000 (or part thereof) of estimated cost | |
| | Project \$5000 - \$100000 | | 10440062 | \$130.00 plus an additional \$4.00 for each \$1000 (or part thereof) of the estimated cost. | |
| | Project \$100,000 - \$250,000 | | 10440062 | \$540.00 plus an additional \$2.50 for each \$1000 (or part thereof) of the estimated cost. | |
| | More than \$250,000 | | 10440062 | \$915.00 plus an additional \$1.20 for each \$1000 (or part thereof) of the estimated cost. | |
| Development Control | Works not involving erection of building or carrying out of works, the subdivision of land or the demolition of a building work | Reference Pricing | 11440218 | | 285.00 |
| Development Control | Complying Development Certificate | Full (100%) cost | 11440219 | | |
| | Project Less than \$5000 | | 11440219 | 110.00 | |
| | Project \$5001 - \$100000 | | 11440219 | \$110.00 plus an additional \$4.50 for each \$1000 (or part thereof) of the estimated cost over \$5000. | |
| | Project \$100,001 - \$250,000 | | | \$537.50 plus an additional \$3.00 for each \$1000 (or part thereof) of the estimated cost over \$100,000. | |
| | More than \$250,000 | | 11440219 | \$987.50 plus an additional \$1.50 for each \$1000 (or part thereof) of the estimated cost over \$250,000. | |
| Development Control | Compliance Certificate Inspection | | 11440115 | | 77.00 |
| Development Control | Occupation Certificate | Full (100%) cost recovery | 10440117 | | 77.00 |
| Development Control | Administration fee for construction, compliance, occupation and complying development certificates | Full (100%) cost recovery | 10440117 | | 36.00 |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---------------------|---|---------------------------|------------|--|---|
| Development Control | On Farm (land forming & irrigation works) subject to Land & Water Management Plans | Reference Pricing | 11440218 | | 400.00 |
| Development Control | Contaminated sites | Full (100%) cost recovery | 11440218 | | \$ 500.00 (minimum) plus cost of advertising and independent assessment of submitted report |
| Development Control | Advertising Fees | Full (100%) cost recovery | 11440024 | Maximum of 2220.00 1105.00 1105.00 1105.00 | |
| | Designated Development | | 11440024 | | |
| | Advertised Development | | 11440024 | | |
| | Prohibited Development | | 11440024 | | |
| | In the case of development for which an environmental planning instrument or development control plan required notice | | | | |
| | For single column advert, once only print; All others to be by quote. A refund must be given in so much of the fee is not spent on advertising. | | 11440024 | | |
| Development Control | Application to modify development consent | | | | |
| | (1) S96 (1) | | 11440218 | | 71.00 |
| | (1A) S96 (1A) S 96AA | | 11440218 | | \$645 or 50% of the fee for the original development whichever is the lesser |
| | (2) S96(2) S96AA (a) If the fee for original application was less than \$100 | | | | 50% of the fee of the original development application |
| | (b) if the fee for the original application was \$100 or more | | 11440218 | | |
| | (i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building. | | 11440218 | | 50% of the fee of the original development application |
| | (ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less. | | 11440218 | | 190.00 |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---------------------|---|--------------------------|------------|-------------------------|--|
| Development Control | (iii) in the case of an application with respect to any other development application, as set out in the table below:- S96(2) | | | | |
| | Up to \$5000 | | | | 55.00 |
| | \$5001-\$250,000 | | | | \$85.00 plus an additional \$1.50 for each \$1000 (or part thereof) of the estimated cost |
| | \$250,001-\$500,000 | | | | \$500.00 plus an additional \$0.85 For each \$1000 (or part thereof) by which the estimated cost exceeds \$250,000 |
| Development Control | \$500,001-\$1,000,000 | | | | \$712.00 plus an additional \$0.50 For each \$1000 (or part thereof) by which the estimated cost exceeds \$500,000 |
| | \$1,000,001-\$10,000,000 | | | | \$987.00 plus an additional \$0.40 For each \$1000 (or part thereof) by which the estimated cost exceeds \$1,000,000 |
| Development Control | More than \$10,000,000 | | | | \$4737.00 plus an additional \$0.27 For each \$1000 (or part thereof) by which the estimated cost exceeds \$10,000,000 |
| | A additional fee is payable for a development to which clause 115(1A) applies. | | | | 600.00 |
| Development Control | Application to vary development standard | | 11440218 | | at cost |
| Development Control | Fee for review of decision to reject a development application | | | | \$55 - if the estimated cost of the development is less than \$100,000. |
| | | | | | \$150 - if the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000 |
| | | | | | \$250- if the estimated cost of the development is more than \$1,000,000 |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---------------------------------|---|---------------------------|------------|-------------------------|---|
| Development Control | Request for a review of a Determination (S82A(3),R104) | | 11440842 | | |
| | (a) The maximum fee for a request for a review of a determination under section 82A(3) of the Act is: | | | | |
| | (i) in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of work or the demolition of a work or building | | 11440842 | | 50 % of the fee of the original development application |
| | (ii) in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less | | | | 190.00 |
| | (iii) in the case of a request with respect to any other development application as set out in the table below: | | 11440842 | | |
| | Up to \$5000 | | | | 55.00 |
| | \$5001-\$250,000 | | | | \$85 plus \$1.50 per \$1000 over \$5000 |
| | \$250,001-\$500,000 | | | | \$500 plus \$0.85 per \$1000 over 250,000 |
| | \$500,001-\$1,000,000 | | | | \$712 plus \$0.50 per \$1000 over \$500,000 |
| | \$1,000,001-\$10,000,000 | | | | \$987 plus \$0.40 per \$1000 over \$1,000,000 |
| | More than \$10,000,000 | | | | \$4,737 plus \$0.27 per \$1000 over \$10,000,000 |
| Subdivision Applications | Subdivision - New road | Full (100%) cost recovery | 11440832 | | \$665 + \$65 per additional lot |
| | Subdivision - No new road | | 11440832 | | \$330 + \$53 per additional lot |
| | Subdivision - strata | | 11440832 | | \$330 + \$65 per additional lot |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|--------------------------|---|---------------------------|------------|-------------------------|--|
| Subdivision Applications | Subdivision Plan Release Fee | Full (100%) cost recovery | 11440226 | | 87.00 |
| Development Control | Reinspection of works fee | Full (100%) cost recovery | 10440063 | 108.00 | |
| Development Control | Amendment to Local Environmental Plan | Reference Pricing | 11440218 | | at full cost to applicant |
| Development Control | Advertising Structure Release Fee | Reference Pricing | 11440842 | | 103.00 |
| Development Control | Relocation of Dwelling Houses (Security Bond) | | 11440842 | | 2060.00 |
| Development Control | Processing variations to Building Code of Australia - Admin Charge per clause | | 11440842 | | 75.00 |
| Development Control | Inspection of dwelling for moving inside Council area | Full (100%) cost recovery | 11440842 | 160.00 | |
| | Inspection of dwelling for moving outside Council area plus \$2.10 per km | Full (100%) cost recovery | 11440842 | 155 \$2.10 per km | |
| Development Control | Issuance of Home Warranty Insurance as an agent for Insurance company | Full (100%) cost recovery | 11440842 | | 62.00 |
| Development Control | Concurrence Authority Fee (Integrated Development) | | NA | | 330.00 |
| Development Control | Consent Authority IDA Referral Fee (Integrated Development) | | 11440218 | | 144.00 |
| Health Administration | Food Premise Surveillance Fee | Partial cost recovery | 12200500 | | |
| | High Risk Business per annum (2 inspections) | | 12200500 | | 360.00 |
| | Medium Risk Business per annum (1 inspection) | | 12200500 | | 206.00 |
| | Low Risk Business | | 12200500 | | |
| | Reinspection | | 12200500 | | 216.00 |
| Health Administration | Hairdressers/Beauty Salon Surveillance Fee | Full (100%) cost recovery | 12520508 | | 103.00 |
| Health Administration | Information Service Fee | Full (100%) cost | 12520842 | | 80.00 |
| | a) Written Response per hour | | 12520842 | | |
| | b) Written Response and inspection per hour | | 12520842 | | 115 + travel costs |
| Itinerant Food Vendors | Cost of approval to operate Food Vendor (includes inspection) per day | Partial cost recovery | 12520508 | | 64.00 |
| | Cost of approval to operate Food Vendor (includes inspection) per annum | | 12520508 | | 257.00 |
| Local Applications | Application for amusement devices | Full (100%) cost | 1900512 | | 47.00 |
| | Local Application (other) | | 1900512 | | 72.00 |
| Local Application | Temporary Occupation of Footpath by fence or hoarding during any building operation | Full (100%) cost recovery | 12900512 | | \$ 22.00 application fee \$10.00 per week |
| Local Application | Advertising Fee (if required) | Full (100%) cost | 10440842 | 87.00 | |
| Local Application | Required Local Application Inspection fee | | 12900514 | 72.00 | |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|----------------------------------|---|---------------------------|------------|-------------------------|--------------------------------|
| Street Trading | Application for Street Trading per occasion | Partial cost recovery | 12900514 | 34.00 | |
| | Application for Street Trading per annum | Partial cost recovery | 12900514 | 110.00 | |
| Local Applications | Application to amend Local Activity Approval | | 12900512 | | 65.00 |
| Street Vendors Application Fees | Application for approval to operate street vending machine | Partial cost recovery | 12900512 | 51.00 | |
| Information Research Fee | Response to subpoena per hour - 1st hour or part thereof - 2nd and subsequent hours | Partial cost recovery | 12900842 | | 80.00 |
| Travelling Shows | Deposit against cleaning and restoration of site | Full (100%) cost recovery | 12900842 | | 810.00 |
| Travelling Shows | Inspection of mobile food vending facilities per hour or part thereof | Full (100%) cost recovery | 12900514 | | 200.00 |
| Travelling Shows | Tent erection fee or site establishment fee | Full (100%) cost | 12900512 | | |
| | Small circus | Full (100%) cost | 12900512 | | 229.00 |
| | Large circus | Full (100%) cost | 12900512 | | 340.00 |
| Swimming Pool Private | Certificate of Compliance | Full cost recovery | 11440842 | | 82.00 |
| | Resuscitation Charts | Full cost recovery | 11440842 | | 30.00 |
| | Minor Sewer Alterations Application Fee | | 12520809 | | 68.00 |
| On-site Sewerage Management Fees | Installation of Sewerage Management Facility | Full (100%) cost recovery | 12520546 | | 128.00 |
| Sewer Connection Fees | Connection Fee where service exists | | 34690808 | | 499.00 |
| Sewer Connection Fees | Connection to unserviced area | | | | as per quotation |
| Sewerage Fees | Sewer Reconnection Fee | | 12520546 | | \$103.00 + Inspections |
| Sewerage Fees | New Subdivision or existing non-sewer rateable properties | Full (100%) cost recovery | 11440226 | | actual cost to connect service |
| On-site Sewerage Management Fees | Sewer management Facility Amended Application | | 12520546 | | 60.00 |
| On-site Sewerage Management Fees | Existing On-Site Sewerage Management | Full (100%) cost recovery | 12520546 | | |
| | OSSM Application/Registration Fee | Full (100%) cost | 12520546 | | 53.00 |
| | OSSM Renewal Fee | Full (100%) cost | 12520546 | | 53.00 |
| On-site Sewerage Management Fees | OSSM Inspection Assessment | Full (100%) cost recovery | 12520546 | | 106.00 |
| Sewerage Plans | Request for copies of sewerage diagrams associated with property transfers | Full (100%) cost recovery | 11440238 | | 36.00 |
| Sewer Disposal | Effluent Disposal per load | Full cost recovery | | | 56.00 |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---|--|---------------------------|------------|-------------------------|-------------------------|
| Sports Complex Charges | Annual Membership Fee (Per Person) | No cost recovery | 14370842 | 230.00 | |
| | Monthly Membership Fee (or part there of) | | | 22.00 | |
| | Hire of Complex | | | 22.00 | |
| | (for non private use) - per hour | | | | |
| Swimming Pool Charges | Swimming Pool Entry | No cost recovery | 14650856 | | |
| | Family Season Tickets | | 14650856 | 180.00 | |
| | Single Adult Season Ticket | | 14650856 | 100.00 | |
| | Junior Season ticket | | 14650856 | 80.00 | |
| | Entry Charge Adult | | 14650856 | 4.00 | |
| | Entry Charge Backpacker | | 14650856 | 3.00 | |
| | Entry Charge Pensioner | | 14650856 | 3.00 | |
| | Entry Charge Child | | 14650856 | 3.00 | |
| | Entry Charge School Child | | 14650856 | 2.50 | |
| | Entry Charge Non Swimmer | | | 0.00 | |
| | 10 Ticket Book Adult | | | 35.00 | |
| | 10 Ticket Book - Child Penisoner Backpacker | | | 25.00 | |
| | | | | | |
| | | | | | |
| Waste Management Charges - All Council Operated Tips | Common Tip | Full (100%) cost recovery | | As per quotation | |
| | Load to be checked by Council Officer (Key for Common Pit to be obtained during office hours only) | | | | |
| | Asbestos | | | | |
| | Industrial, Commercial & Domestic per m3 | | | 16.00 | |
| | Car Bodies | | | 60.00 | |
| | White Goods per m3 (Gas Removed) | | | 22.00 | |
| | Key Deposit (Refundable upon return) | | | 50.00 | |
| | Town Tip (Once tip is manned) | | | | |
| | Green and Domestic Waste Only (All other waste to Common Tip) | | | | |
| | 240L Wheelie Bin | | | 8.00 | |
| | Car or Station Wagon Load | | | 8.00 | |
| | Van, Ute or Box Trailer - Green Waste | | | 10.00 | |
| | Van, Ute or Box Trailer - Mixed Waste | | | 16.00 | |
| | Tandem Trailor | | | 30.00 | |
| | Small truck up to 4m3 | | | 60.00 | |
| | Asbestos | | | Not Accepted | |
| | Tyres | | | Not Accepted | |
| | White Goods | | | Not Accepted | |
| Waste Management Charges | Replacement of Wheelie Bin | Full (100%) cost | 12240842 | 106.00 | |
| Car Bodies | Removal of Car bodies | Full cost recovery | 12280842 | At Cost | |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|----------------------------------|--|---------------------------|------------|-------------------------|-------------------------|
| Water Supply Fees | Filtered Water Connection Fees | Full (100%) cost recovery | | | |
| | Filtered Water 20mm Tapping | | 24690266 | | 566.00 |
| | Filtered Water 25mm Tapping | | 24690266 | | 767.00 |
| | Filtered Water 32mm Tapping | | 24690266 | | 1005.00 |
| | Filtered Water 40mm Tapping | | 24690266 | | 1250.00 |
| | Filtered Water 50mm Tapping | | 24690266 | | 1480.00 |
| Water Supply Fees | Raw Water Connection Fees | Full (100%) cost recovery | | | |
| | Raw Water 20mm Tapping | | 24690686 | | 566.00 |
| | Raw Water 25mm Tapping | | 24690686 | | 767.00 |
| | Raw Water 32mm Tapping | | 24690686 | | 1005.00 |
| | Raw Water 40mm Tapping | | 24690686 | | 1250.00 |
| | Raw Water 50mm Tapping | | 24690686 | | 1480.00 |
| Water Sample Testing | Bacteriological | Full (100%) cost recovery | 12520968 | | |
| | Non urgent | | 12520968 | 144.00 | |
| | Urgent | | 12520968 | 288.00 | |
| Water Sample Testing | Chemical - flat rate <i>(Sample requires - 2 x 1 litre bottles)</i> | Full (100%) cost | 12520968 | 242.00 | |
| | Pesticide - flat rate <i>(Sample requires - 2 x 1 litre bottles)</i> | | 12520968 | 242.00 | |
| Hire of Council Facilities Halls | Ian Gilbert Room & Kitchen Hire | Full (100%) cost recovery | | | |
| | | | 13730360 | 250.00 | |
| | | | | | |
| | Wunnamurra Hall & Kitchen Hire | | 13730360 | 300.00 | |
| | Dancing and Rehearsals | | 13730360 | 60.00 | |
| | Tea and Coffee per head | | 13730360 | 5.00 | |
| Hall | Setting up of seating/tables and other material (seating plan to be supplied by hirer) | Full (100%) cost recovery | | | |
| | Setting up of Hall | | 13730368 | 185.00 | |
| | Setting Up Ian Gilbert Room | | 13730368 | 130.00 | |

| Activity / Function | Title of Fee / Charge | Council's Pricing Policy | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---|---|---------------------------|------------|-------------------------|-------------------------|
| Bond | Bond Fully refundable if hall left in clean and respectable condition at conclusion of function Cleaning costs withheld from bond on refund if left in unsuitable condition | | 7222 | | 515.00 |
| Council Chambers Only to be let with concurrence of General Manager | Hire of Council Chambers Half day | | 10040210 | 90.00 | |
| | Hire of Council Chambers Full day | | 10040210 | 160.00 | |
| | Hire of Council Chambers Tea and coffee per head | | 10040210 | 5.00 | |
| Racecourse | Hire of Racecourse Facilities | Full (100%) cost recovery | | | |
| | All Racecourse Facilities | | 13950842 | 600.00 | |
| | Racecourse Tearooms & Kitchen | | 13950842 | 200.00 | |
| | Apex Shed, Bar Tearooms & Kitchen | | 13950842 | 500.00 | |
| | Racecourse Sheds and Stalls | | 13950842 | 300.00 | |
| | Apex Shed | | 13950842 | 300.00 | |
| | Hiring of Crockery and cutlery | | 13950842 | 80.00 | |
| Library - Monash Room | Multi purpose Room per half day | Full (100%) cost recovery | 12840500 | 45.00 | |
| | Multi Purpose Room With AV Equipment per half day | | 12840500 | 75.00 | |
| | Tea and Coffee per head | | 12840500 | 5.00 | |
| | Room only - Limited seating (No food or drink) | | | | |
| Library - Banksi Room | Library opening hours only | | 12840500 | 30.00 | |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|----------------------|---|------------|----------------------------|----------------------------|
| Cemetery Fees | Note : Council will not be responsible for damage to monumental work when a grave is re-opened | | | |
| | Charges for grave digging & backfilling in overtime | 13690112 | | |
| | Backfill only - single / double or re-opened | | 115.00 | |
| | Lawn Sunday single | | 2,126.00 | |
| | Sunday double | | 2,429.00 | |
| | Sat/Mon RDO single | | 1,706.00 | |
| | Sat/Mon RDO double | | 1,971.00 | |
| | Monumental Sunday single | | 1,601.00 | |
| | Sunday double | | 1,826.00 | |
| | Sat/Mon RDO single | | 1,286.00 | |
| | Sat/Mon RDO double | | 1,484.00 | |
| | Enquiries | | | |
| | First half hour | 13690112 | 41.00 | |
| | Each additional half hour | 13690112 | 41.00 | |
| | Permission to erect monuments and headstones | | | |
| | Single Grave | | 133.00 | |
| | Double Grave | | 133.00 | |
| | RSL | | 55.00 | |
| | Reservation of Burial site | 13690112 | | |
| | Single or double grave (pre 1989 interment fee will attract a credit) | | 216.00 | |
| | Burial of Ashes in Crematorium Wall (including inscription of bronze plaque) | 13690112 | 612.00 | |
| Lawn | First internment and inscription of bronze plaque | 13690112 | | |
| | - single | | 1,654.00 | |
| | - double | | 1,834.00 | |
| | * - reopening for second internment additional inscription | | 1,224.00 | |
| | Stillborn baby | | 1,206.00 | |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|--|--|------------|--|-----------------------------------|
| | Note : Council will not be responsible for damage to monumental work when a grave is re-opened | | | |
| Monumental | First interment - single - double * Re-opening for second interment - With monumental work - Without monumental work Stillborn Child - single grave | 13690112 | 1,214.00 1,440.00 1,206.00 1,077.00 898.00 | |
| Headstone | Council construction of plinth inclusive of monumental fees, plaque & placement upon gravesite | | 661.00 | |
| Common | Lease of land | 11280704 | As per Agreement | |
| Culverts | Access culverts (Standard culvert consists of a rubber ring jointed pipe 4.88 m x 375 mm diameter with precast headwalls and 5m ³ gravel) | 14930178 | 2585.00 | |
| Culverts | each additional metre | 14930178 | 278.00 | |
| Dog Pound | Out of working hours release fee Release fee per dog from pound (dogs must be registered prior to release from pound) Release fee - 2nd & subsequent release Sustenance per day per dog | 11480392 | 92.00 26.00 36.00 16.50 | |
| Companion Animals (Cats and Dogs) | Registration * Desexed Animal * Pensioner/Guide Dogs - Animal must be desexed * Recognised Breeder * Entire Cat or Dog | 11480694 | | 49.00 19.00 49.00 182.00 |
| Kerb & Guttering | Kerb & Guttering Kerb & Guttering - Full cost per lineal metre Kerb & Guttering - Half cost per linear metre Footpaving - Full cost per square metre Footpaving - Half cost per square metre | 14930178 | 159.00 80.00 106.50 51.50 | |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|------------------------|--|------------|---|----------------------------|
| Noxious Weeds | Spraying (per hour) - One operator, vehicle and spray equipment | 13120604 | 129.00 | |
| Oversize Permit | Class 1 permit | 10040843 | | 70.00 |
| Plant Hire | Private Works | 13580588 | As Attached | |
| Private Works | Delivery (in addition to material cost) Delivery per load outside town plus cartage rate to haul Delivery per load - In town | 13650608 | 31.00 51.00 | |
| Private Works | Materials - from Depot per metre Aggregate Red Sand Concrete Sand Gravel Roadbase Roadbase/Gravel mix Metal Dust Reject Aggregate | 12480784 | 100.00 21.00 29.00 24.00 61.00 51.00 51.00 24.00 | |
| Private Works | Gravel | 12480784 | | |
| | Fill loaded only | | 13.65 | |
| | Fill load and haul -add cartage rates for haulage | | 13.65 | |
| | Materials from Gravel Pits - per metre³ | 12480784 | | |
| | Loaded & Hauled by Council-plus cartage rate p/km per m3 Loaded by Council & Hauled Privately Red Sand from Sandhill per m3 plus cartage p/km per m3 | | 16.30 16.30 12.60 | |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|------------------------------|--|------------|------------------------------|----------------------------|
| Road Closure | Road Closure Administration Fee | 10040842 | At Cost | |
| Road Opening Permit | Road Opening Permit Inspection Fee | 10040842 | 77.00 | |
| Sale of Old Materials | Secondhand Concrete Pipes | 10040848 | | |
| | 300mm diameter | | 29.00 | |
| | 375mm diameter | | 37.00 | |
| | 450mm diameter | | 51.00 | |
| | 525mm diameter | | 51.00 | |
| | 600mm diameter | | 74.00 | |
| | Secondhand Materials | 10040848 | | |
| | Grader Blades | | 20.60 | |
| | Grader Tyres | | 95.00 | |
| | Truck Tyres 900x20 & 10x20 | | 52.50 | |
| | 200 litre drums | | 24.00 | |
| Saleyards | Sales | 14090704 | | |
| | Minimum Opening fee per sale | | 1055.00 | |
| | Sheep sold Per head | | 0.29 | |
| | Sheep unsold per head | | 0.18 | |
| | Agents fee per head | | 0.12 | |
| | Use of Yards - Overnight camping (wateryard) | | 76.00 | |
| | Use of Yards- Sheep (drafting, marking etc) per head per day | | 0.12 to a Minimum \$75.00 | |
| Sewerage Charges | Additional sewerage charges | 34330136 | | |
| | Schools | | | 47.90 |
| | Crown lands | | | 84.90 |
| Sewerage Charges | Urinal charges | 34330136 | | |
| | Schools | | | 42.00 |
| | Crown lands | | | 47.60 |
| Sewerage Usage Charge | Non-Residential - 0-99999 per kilolitre | | | 0.75 |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|-----------------------------------|---|------------|----------------------------|----------------------------|
| Liquid Trade Waste | | | | |
| Application Fees | Application Fee for approval to discharge liquid trade waste to sewer | 34330140 | | |
| | Category 1 Discharger | | | 70.00 |
| | Category 2 Discharger | | | 140.00 |
| | Category 2S Discharger | | | 140.00 |
| | Category 3 Discharger | | | 350.00 |
| Annual Fees | Annual Trade Waste Fee (covers scheduled inspections) | 34330140 | | |
| | Category 1 Discharger | | | 75.00 |
| | Category 2 Discharger | | | 150.00 |
| | Category 2S Discharger | | | 150.00 |
| | Category 3 Discharger | | | 300.00 |
| Re-inspection Fee | re-inspection fee per re-inspection all categories | 34610842 | 75.00 | |
| Usage Charges | Trade Waste Usage Charges based on \$/kg | 34330140 | | |
| | Category 1 Discharger with appropriate equipment (per kL) | | | Nil |
| | Category 1 Discharger without appropriate equipment (per kL) | | | 1.62 |
| | Category 2 Discharger with appropriate equipment (per kL) | | | 1.62 |
| | Category 2 Discharger without appropriate equipment (per kL) | | | 14.91 |
| Food Waste Disposal Charge | Food waste disposal charge per bed | 34330140 | | 27.00 |
| Excess Mass Charges | Excess Mass Charges (Prices in \$/kg) | 34330140 | | |
| | Applies only to Category 3 dischargers | | | |
| | Aluminium | | | 0.73 |
| | Ammonia (as N) | | | 2.16 |
| | Arsenic | | | 73.22 |
| | Barium | | | 36.61 |
| | Biochemical oxygen demand (BOD) | | | 0.73 |
| | Boron | | | 0.73 |
| | Bromine | | | 14.64 |
| | Cadmium | | | 339.00 |
| | Chloride | | | No charge |
| | Chlorinated hydrocarbons | | | 36.61 |
| | Chlorinated phenolics | | | 1464.00 |
| | Chlorine | | | 1.49 |
| | Chromium | | | 24.40 |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---------------------|--|------------|----------------------------|----------------------------|
| Excess Mass Charges | Cobalt | | | 14.91 |
| | Copper | | | 14.91 |
| | Cyanide | | | 73.22 |
| | Fluoride | | | 3.66 |
| | Formaldehyde | | | 1.49 |
| | Oil and Grease (Total O&G) | | | 1.32 |
| | Herbicides/defoliants | | | 733.00 |
| | Iron | | | 1.49 |
| | Lead | | | 36.61 |
| | Lithium | | | 7.33 |
| | Manganese | | | 7.33 |
| | Mercaptans | | | 73.22 |
| | Mercury | | | 2440.00 |
| | Methylene blue active substances (MBAS) | | | 0.73 |
| | Molybdenum | | | 0.73 |
| | Nickel | | | 24.40 |
| | Nitrogen (total Kjeldahl Nitrogen - Ammonia) as N | | | 0.19 |
| | Organoarsenic compounds | | | 733.00 |
| | Pesticides general (excludes organochlorines and organophosphates) | | | 733.00 |
| | Petroleum hydrocarbons (non-flammable) | | | 2.45 |
| | Phenolic compounds (non-chlorinated) | | | 7.33 |
| | Phosphorous (totalP) | | | 1.49 |
| | Polynuclear aromatic hydrocarbons | | | 14.91 |
| | Selenium | | | 51.52 |
| | Silver | | | 1.35 |
| | Sulphate (SO ₄) | | | 0.15 |
| | Sulphide | | | 1.49 |
| | Sulphite | | | 1.62 |
| | Suspended Solids (SS) | | | 0.94 |
| | Thiosulphate | | | 0.26 |
| | Tin | | | 7.33 |
| | Total Dissolved solids (TDS) | | | 0.06 |
| | Uranium | | | 7.33 |
| | Zinc | | | 14.91 |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|-----------------------------------|---|------------|----------------------------|----------------------------|
| Charges for Tankered Waste | Charges for Tankered Waste (Fees in \$/kL) | 34330136 | | |
| | Chemical Toilet | | | 16.28 |
| | Septic Tank Waste | | | |
| | * Effluent | | | 2.16 |
| | * Septage | | | 21.70 |
| Stock Pound | Release Fee | 14450596 | | |
| | Horse, ass, mule, cattle or camel | | | 30.00 |
| | Sheep | | | 15.00 |
| | Goat or pig | | | 15.00 |
| Stock Pound | Deterrent fees These rates are double if re-impounding occurs within three months by the same owner | 14450272 | | |
| | Horse, ass, mule, cattle or camel, goat or pig by same person first animal | | | 27.00 |
| | Horse, ass, mule, cattle or camel, goat or pig by same person each additional animal | | | 15.00 |
| | Sheep - 1-20 | | | 10.00 |
| | Sheep - 21 to 50 | | | 16.00 |
| | Sheep - 51 to 100 | | | 37.00 |
| | each additional animal per head | | | 0.38 |
| Stock Pound | Driving & transportation costs (including pre pound release) | 14450596 | At Cost | |
| Stock Pound | Inspection Charges of the books of the pound - per hour | 14450272 | 80.00 | |
| Stock Pound | Pound fees | 14450596 | | |
| | Entry to pound | | 8.70 | |
| | Release | | 8.70 | |
| | Advertising actual cost plus | | Actual Cost + \$29.00 | |
| | Notice served by post | | 5.50 | |
| | Sale of animals or each sale of a lot | | 33.00 | |
| | Letter sent by messenger per kilometer | | at cost | |
| | Each entry of sale | | 14.50 | |
| | Each letter in reply | | 14.50 | |
| Stock Pound | Sustenance Charges (per day per head) | 14450596 | | |
| | Horses and cattle | | | 10.00 |
| | Sheep | | | 2.50 |
| | Goats and Pigs | | | 6.00 |

| Activity / Function | Title of Fee / Charge | Job Number | G S T Inclusive 2014-15 | G S T Exclusive 2014-15 |
|---|---|------------|----------------------------|----------------------------|
| Truck Wash Charges Avdata System | Truck Wash per minute | 15130871 | 0.50 | |
| | Truck Wash Avdata Key Deposit | | 36.00 | |
| Water Charges | Meter Test Fee (Refunded if faulty) | | 56.00 | |
| Water Charges | Filtered Water (Nil allowance) Residential - 0 to 250 kilolitres per kl | 24610944 | | 1.44 |
| | Remainder per Kl | | | 1.60 |
| Water Charges - Raw | Raw Water Charges per kl | 24610944 | | 0.69 |
| Water - Sale In Truck Loads | Water Charges per kilolitre | | | |
| | 0 to 5000 l | 24610944 | | 30.00 + 1.44 per kl |
| | 5001 to 10,000 l | | | 40.00 + 1.44 per kl |
| | 10,001 to 15,000 l | | | 46.50 + 1.44 per kl |
| | 15,001 and above | | | 57.50 + 1.44 per kl |

| RECOMMENDED PLANT HOURLY HIRE RATES 2014/15 | | | |
|---|-----------------------------|-------------------|---------------------------------------|
| Plant No. | Type | Make | TOTAL Comprehensive inc GST 2014/2015 |
| 3 | Grader | Caterpillar 140M | 221.00 |
| 2 | Grader | Caterpillar 140H | 221.00 |
| 40 | Backhoe | Komatsu | 160.00 |
| 5 | Loader | Volvo L90F | 211.00 |
| 6 | Tractor | Case IH 5150 | 124.00 |
| 111 | Grader | Caterpillar 140H | 220.00 |
| 8 | Roller-Vibrating | Dynapac CA236D | 160.00 |
| 10 | Grader | Caterpillar 140G | 220.00 |
| 11 | Mower -Ride On | MTD Yardman | 62.00 |
| 15 | Roller - Multi | Moore 35 Tonne | 160.00 |
| 18 | Vibrating Roller | Wacker | 68.00 |
| 22 | Wacker | B560Y | Minor Plant |
| 13 | Skid Steer Loader | Case | 137.00 |
| 24 | Dual Axle Trailer | Tag-Along Skid | 59.00 |
| 25 | Multi Tyred Roller | Hamm 20t | 153.00 |
| 26 | Multi Tyred Roller | Pacific RP16 | 153.00 |
| 29 | Concrete Saw | Echo | 32.00 |
| 34 | Mower - Ride on | Husqvarna | 62.00 |
| 35 | Trailer | | 54.00 |
| 38 | Vibrating Plate | Wacker | 37.00 |
| 39 | Vibrating Roller | Mustang - Benford | 57.00 |
| 42 | Tractor | Case IH 5150 | 118.00 |
| 44 | Concrete Saw | Stihl | Minor Plant plus blades |
| 45 | Trailer Tilt/Bed | Target/Arrow 14T | 87.00 |
| 46 | Mini Weed Sprayer | | Minor Plant |
| 48 | Vibrating Plate | Wacker VPH 70 | 41.00 |
| 50 | Water Tank (14,000 Lt) | Stainless Steel | 22.00 |
| 54 | Tractor | Case IH 5150 | 118.00 |
| 59 | Breaker | Wacker | 64.00 |
| 60 | Slasher | Page UDZ | 40.00 |
| 70 | Trash Pump | Wacker | 38.00 |
| 137 | Mower - Out Front - Ride on | Iseki | 78.00 |
| 83 | Concrete Cutter | Ceterford | 51.00 |
| 85 | Brush Cutter | Echo | Minor Plant |
| 86 | Chainsaw | Echo | Minor Plant |
| 89 | Rotary Hoe | Celli K230 | 28.00 |
| 90 | Noxious Weed Unit | Quick Spray | 22.00 |
| 93 | Rotary Hoe | Celli K230 | 28.00 |
| 96 | Trailer 6 x 4 Box | Single Axle | 34.00 |
| 97 | Slasher | Jon Berends | 34.00 |
| 99 | Woodchipper | Rivett | 124.00 |
| 100 | Roller SP Ped. | Bomag | 32.00 |
| 101 | Roller - Grader | Free Roll | 24.00 |
| 102 | Roller - Grader | Free Roll | 24.00 |
| 103 | Roller - Grader | Free Roll | 24.00 |
| 104 | Welder | Megajet | 60.00 |
| 107 | Pump | Portex 230 | 60.00 |

| RECOMMENDED PLANT HOURLY HIRE RATES 2014/15 | | | |
|---|------------------------------------|-------------------------|---------------------------------------|
| Plant No. | Type | Make | TOTAL Comprehensive inc GST 2014/2015 |
| 108 | Broom | Pacific 85RMP | 85.00 |
| 123 | Dog Trailer | Hamelex | 44.00 |
| 140 | Dog Trailer | CBB | 44.00 |
| 157 | Dog Trailer | CBB | 44.00 |
| 116 | Pig Trailer | Hercules | 44.00 |
| 120 | Pig Trailer | Hercules | 44.00 |
| 127 | Roller - Grader | Free Roll | 24.00 |
| Vehicles | | | |
| 7 | Holden Colorado(Workshop) - per km | Crew Cab | 0.94 |
| 147 | Holden Colorado - per km | Space Cab | 0.94 |
| 9 | Nissan Utility(Weeds) - per km | Patrol | 1.04 |
| 28 | Truck (Maintenance) - per hour | Volvo | 73.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 62 | Truck (Maintenance) - per hour | Fuson Tipper | 73.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 119 | Truck (Water Tanker)- per hour | Scania | 138.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 29 | Truck (Gravel) - per hour | Volvo FM 12 | 116.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 21 | Paveliner - per hour | Patchmobile | 138.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 27 | Truck (Gravel) - per hour | Volvo FM 12 | 116.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 22 | Truck (Maintenance) - per hour | Mitsubishi FK 415 | 73.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 24 | Ford Ranger(Storeman) - per km | Ranger | 0.94 |
| 142 | Truck (Gravel) - per hour | Volvo FM 13 | 116.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 60 | Truck (Maintenance) - per hour | Mitsubishi | 73.00 |
| | - per km | Minimum Charge 1/2 hour | 1.04 |
| 117 | Iveco Truck(Construction) - per km | Iveco | 1.04 |
| 10 | Ford Ranger(Sewerage) - per km | Ford | 0.94 |
| 5 | Holden Utility (Overseer) | Colorado | 0.94 |

Notes:

1. Backhoe and Loader will be charged at hourly rate plus travelling one way.
2. Graders will be charged at hourly rate plus travel cost of \$50.00 per job.
3. Minor Items of plant are only available with the operator at the rate of \$20.00 (inclusive of GST) per hour **plus operator wages & oncosts.**
4. All plant items are only to be hired with an operator.

Legend:

Residential 

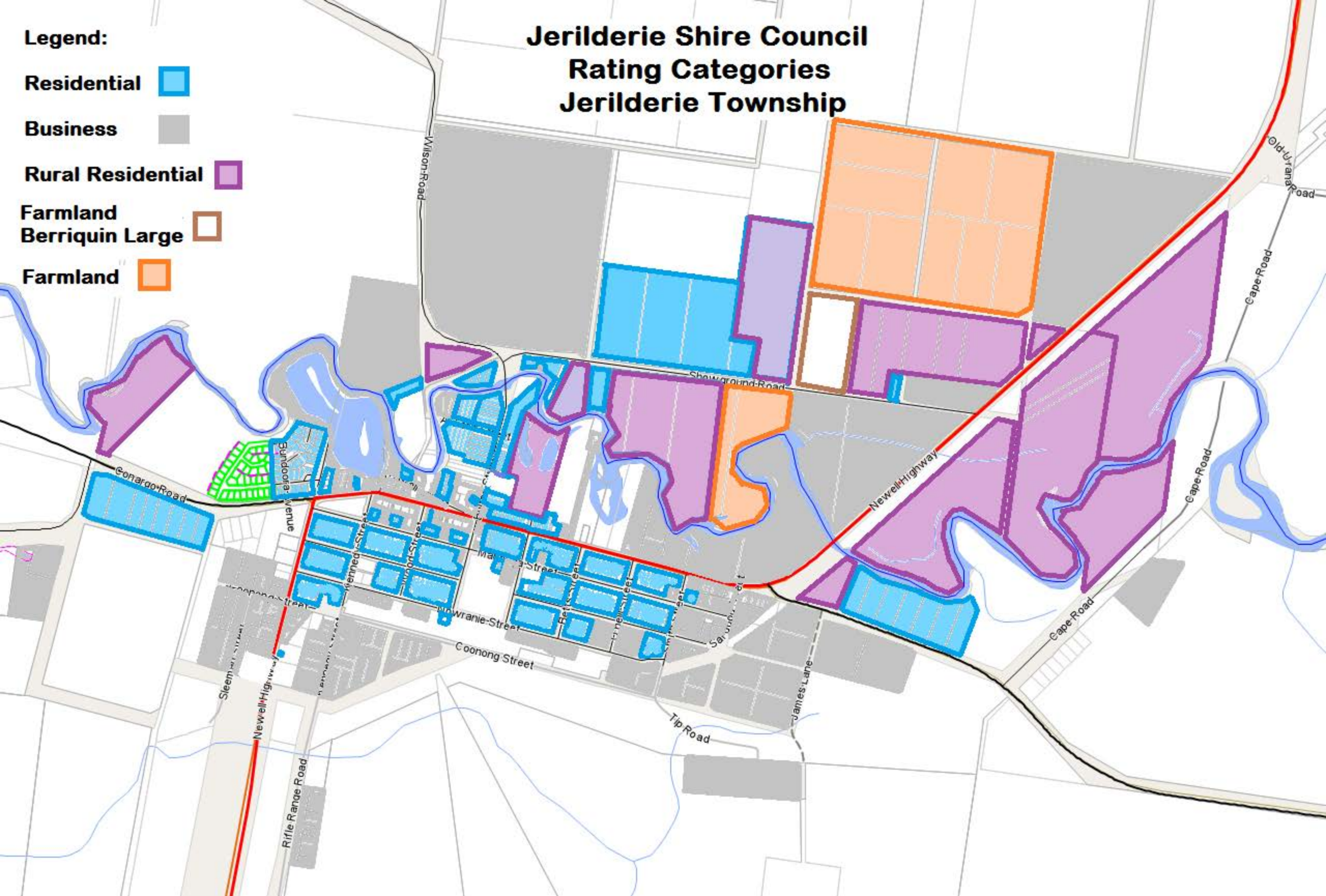
Business 

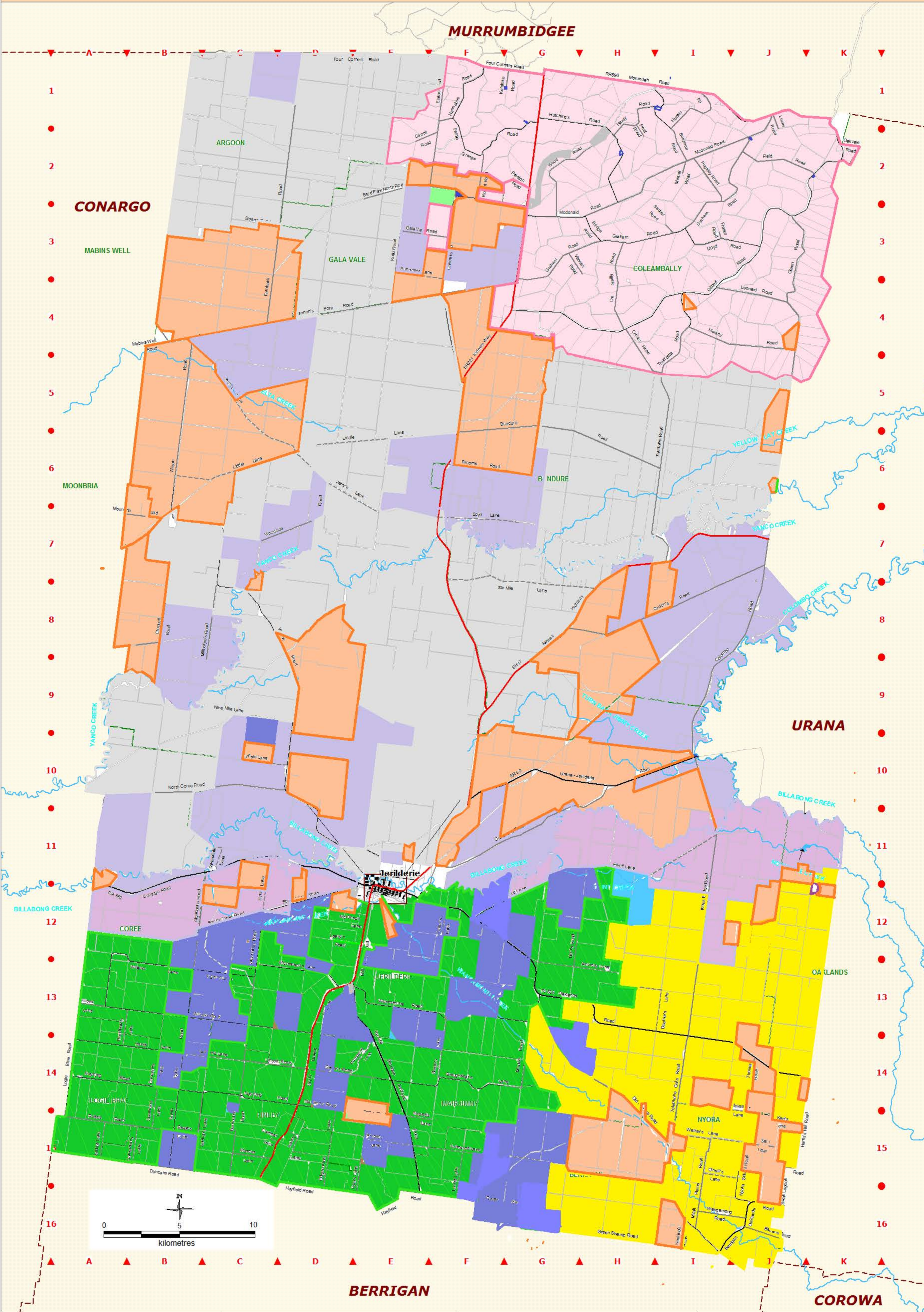
Rural Residential 

**Farmland
Berriquin Large** 

Farmland 

Jerilderie Shire Council Rating Categories Jerilderie Township





| Display Name | Length (km) | Grid Ref |
|--------------------------|-------------|----------|
| Algodgerie Road | 3.9 | C12 |
| Anthony Lane | 9.4 | H13 |
| Argoon Avenue | 0.1 | E11 |
| Arnold's Lane | 3.2 | E15 |
| Ashton Street | 0.3 | E11 |
| Battens Road | 2.5 | J16 |
| Beale's Lane | 1.6 | B15 |
| Berrigan-Jerilderie Road | 14.9 | E14 |
| Berrigan-Oaklands Road | 6.5 | J16 |
| Betts Street | 0.4 | E12 |
| Boerema Road | 2.2 | I2 |
| Bolton Street | 1.1 | E12 |
| Boorobanilly Road | 4.4 | C12 |
| Boyd Lane | 5.4 | F7 |
| Bridge Road | 2 | H3 |
| Broome Road | 2.5 | F6 |
| Broughshane Lane | 8 | F14 |
| Brown Street | 0.7 | E12 |
| Bundoora Avenue | 0.3 | E11 |
| Bundure Road | 14 | G5 |
| Cadell Road | 17.4 | F3 |
| Cameron's Lane | 2.4 | B14 |
| Cape Road | 0.8 | F11 |
| Carroll Road | 1.6 | F2 |
| Cartmel Lane | 0.5 | C15 |
| Collier's Lane | 1.9 | F12 |
| Colombo Road | 15.9 | J8 |
| Conargo Road | 19.3 | C11 |
| Coonong Street | 0.4 | E12 |
| Coreen Street | 0.7 | E12 |
| Crockett Road | 7.4 | B8 |
| Crosby Road | 3.9 | H4 |
| Crutch's Road | 14 | B8 |
| Daenke's Lane | 2.8 | I13 |
| De Sullys Road | 6 | H4 |
| Duncans Road | 10.6 | B15 |
| Edgcombe Lane | 5.2 | D15 |
| Elaroo Road | 8.7 | F1 |
| Elliott Lane | 5.9 | G12 |
| Fairlie Grange Road | 8.3 | F2 |
| Fernbank Road | 18.1 | D2 |
| Field Road | 5.2 | J2 |
| Four Corners Road | 6 | F1 |
| Fraser Road | 0.5 | I3 |
| Gain Road | 3.4 | J15 |
| Gala Vale Road | 3.2 | E3 |
| Gilbert Road | 32.2 | I4 |
| Glenn Road | 6.7 | J3 |
| Goolgumbula Esp | 0.4 | E11 |
| Graham Road | 6.5 | G3 |
| Green Swamp Road | 15.3 | G16 |
| Green's Road | 4.7 | D14 |
| Ham's Road | 3.3 | G12 |
| Hannabus Road | 4.5 | F1 |
| Hardy Road | 2.6 | H1 |
| Harris Lane | 7.2 | B14 |
| Harris's Hut Road | 6.1 | J15 |
| Hayfield Road | 8.8 | D15 |
| Horneman Lane | 2.4 | B15 |
| Hunter Road | 4.6 | I1 |
| Hutchings's Road | 10.3 | H2 |
| Hyne's Lane | 3.7 | C11 |
| Innes Bridge Road | 18.9 | I12 |
| James Lane | 3 | D15 |
| Jerry's Lane | 21.2 | D6 |
| Keating's Road | 2 | I16 |
| Kelmscott Lane | 8.5 | F15 |
| Kennedy Street | 0.5 | E12 |
| Kentish's Lane | 5.2 | B15 |
| Kerr's Lane | 2.4 | J15 |
| Kerslake Road | 1.2 | G1 |
| Kidman Way | 44.7 | F5 |
| Koongara Crescent | 0.1 | E11 |
| Kulki Road | 7.7 | E3 |
| Kyalla Lane | 3.1 | F15 |
| Lawton's Lane | 4.1 | C14 |
| Leahy's Road | 1.8 | D12 |
| Learey Lane | 3.1 | F15 |
| Leonard Road | 10 | J4 |
| Liddle Lane | 10.8 | E6 |
| Lignum Lane | 4.1 | C13 |
| Lincoln Road | 4.2 | C14 |
| Lloyd Road | 5.7 | I3 |
| Logie Brae Road | 7.1 | A14 |
| Lucas Road | 1 | J1 |
| Lyfield Lane | 2.9 | C10 |
| Mabins Well Road | 1.6 | B4 |
| Mackie Road | 4.6 | G14 |
| Mahonga Street | 1.8 | E12 |
| Mairjimmy Road | 7.2 | D14 |
| Masons Lane | 2.6 | C15 |
| Matthews Avenue | 0.2 | E12 |
| Maynong Road | 15.2 | B14 |
| McDonald Road | 4 | G3 |
| McDougal Street | 0.4 | E11 |
| McGee's Lane | 2.1 | E15 |
| McKellar's Lane | 2 | J15 |
| McKinnon Lane | 0.6 | E12 |
| McLarty Road | 7.5 | J4 |
| McLennan's Bore Road | 21.9 | E4 |
| McPherson's Lane | 5.9 | D13 |
| Mercer Road | 0.8 | I2 |
| Milthorpe's Road | 5 | C8 |
| Moombria Road | 3.2 | B7 |
| Morundah Road | 19.9 | I1 |
| Mundoora Mews | 0.1 | E11 |
| Myall Plains Road | 6.1 | I15 |
| Newell Highway | 21.7 | D13 |
| Nine Mile Lane | 6.2 | B9 |
| North Corree Road | 13.5 | B10 |
| Nowranie Street | 1.6 | E12 |
| Nyora School Road | 11.2 | J15 |
| O'Neill Street | 0.4 | E12 |
| O'Neill's Lane | 2.3 | I15 |
| Oaklands Road | 31.9 | G13 |
| Oakvale Road | 1.2 | K2 |
| Old Corowa Road | 0.8 | G13 |
| Old Urana Road | 13.4 | G11 |
| Peet Road | 0.9 | H2 |
| Powell Street | 0.5 | E12 |
| Preston Road | 1.1 | G2 |
| Pugsley Road | 3.5 | I2 |
| Pump Station Lane | 0.5 | E12 |
| Pyle's Lane | 2.2 | E15 |
| Rathby Lane | 2.4 | A15 |
| Rifle Range Road | 3.4 | E12 |
| Riversdale Lane | 2 | C11 |
| Rogart Road | 3.1 | F2 |
| Rolfe Road | 7.3 | A15 |
| Sadler Road | 0.8 | I3 |
| Sargood Street | 0.3 | E12 |
| Sherwood Lane | 2.8 | B14 |
| Showground Road | 2.1 | E11 |
| Six Mile Lane | 9.9 | G8 |
| Steelman Street | 0.6 | E12 |
| Sloane Road | 1.6 | C3 |

Overview



Legend:

- Farmland
- Farmland Corrigan
- Farmland Berriquin Large
- Farmland Berriquin
- Farmland River & Groundwater
- Farmland Coleambally
- Rural Residential
- Business

Disclaimer Notes

Jerilderie Shire (the Shire) does not warrant or represent that the above information is free from errors or omissions. A person using the information should conduct independent enquiries to verify the accuracy of the information.

To the extent permitted by law, the Shire, its employees and agents shall have no liability (including liability by reason of negligence) to any person for any loss, damage, cost or expense incurred or arising as a result of any information, whether by reason of any error, omission or misrepresentation in the information or for any action taken by any person in reliance upon the information.



35 Jerilderie Street, JERILDERIE NSW 2716
ph: 03 5886 1200
fax: 03 5886 1701