

As adopted by Council 24th June 2015

*Living
Lachlan
Style
2025*

Delivery Program, Operational Plan and Budget

Lachlan Shire Council



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Introduction

Each year Lachlan Shire Council embarks on a planning process to ensure the services Council delivers are meeting the needs of the communities across the Shire. These services must not only be effective but also efficiently managed to maintain Council's financial responsibilities. They must also meet legislative requirements placed on Council from other tiers of government.

The services Council delivers are varied and are placed into seven key directions. These directions are:

- Bush Beginnings
- Grow a resilient economy
- Increase opportunities and facilities for education and skill development
- Build and maintain community infrastructure and systems
- Build civic leadership and pride
- Living in the natural environment
- Health, well-being and culture.

These key directions were developed with the assistance of the communities of Lachlan in the development and subsequent reviews of the Community Strategic Plan "Living Lachlan Style". Through extensive engagement in the development of this Plan, the community identified to Council, matters of significance that contribute to locals achieving their aspirations.

So all of the tasks Council undertakes such as: building roads; delivering clean water; managing sewerage and other waste; taking care of the health of locals through health inspections and medical services; caring for our natural environment; planning for our future with housing and business development strategies; services such as child care; libraries; meals on wheels; support to communities through grants and other assistance; providing and maintaining parks and playing fields; community halls and facilities; driving tourism; conducting events; managing caravan parks and swimming pools just to name a few, are all placed under the seven key directions listed above. The Delivery/Operational Plan is the document that captures all of these tasks to be achieved.

In 2014 the NSW State Government announced a significant local government reform program titled

Fit for the Future (FFTF).

The FFTF agenda aims to:

1. Improve the overall effectiveness and strength of local government in providing infrastructure and services that communities need;
2. Provide benefits to ratepayers by ensuring that councils will be financially sustainable into the future; and
3. Enable Councils to be more effective strategic partners with other levels of government

The NSW State Government has also announced that councils being assessed as FFTF will have access to a broader range of benefits including access to low interest loans, priority for government funding and grants and greater planning powers.

The NSW State Government has also announced that councils being assessed as FFTF will have access to a broader range of benefits including access to low interest loans, priority for government funding and grants and greater planning powers.

There are four main criteria that the state government considers necessary for councils to be FFTF:

- Scale and Capacity to engage effectively across the community, government and industry
- Financial sustainability
- Effectively managing infrastructure and delivering services for the community and
- Efficiency

The Independent Pricing and Regulatory Tribunal (IPART) has recently been appointed by the state government to perform the role of the Independent Expert Panel to assess how council proposals meet the FFTF criteria. Councils must prepare a submission by June 30th 2015 as to how they will meet the criteria by 2020. IPART will assess our submission and provide the state government with a report by 16th October 2015.

Lachlan Shire (LS) was recommended by the Independent Local Government Review Panel to either be a stand-alone Council in a Joint Regional Organisation OR be merged with Parkes Shire Council. Previous community consultation in 2014 overwhelmingly wanted Lachlan Shire to remain a stand-alone Council.

In order to meet all the criteria and be FFTF Lachlan Shire has had to make some difficult decisions. It has reviewed its operational expenditure and reduced staffing levels and other costs, increased fees and charges such as water and sewer and introduced new ones such as S94A development contributions, proposes to sell assets such as houses and it proposes to submit a Special Rate Variation application to IPART effective 2016/17 to increase rates by 5% per annum plus the rate pegging allowance each year for four years. Please note Council does have a Hardship Policy and should these actions place too much of a financial burden on you then you should contact Council's Chief Financial Officer for a confidential discussion.

These measures will enable Council to be financially

sustainable, address its infrastructure backlog, adequately maintain its existing infrastructure and ensure that Council has funds available to meet unexpected events and financial commitments.

Legislative requirements are for Council to place the Draft Delivery / Operational Plan on public exhibition for a period of 28 days and to then consider any feedback received by the community. I encourage you to look carefully at these plans and make your views known to Council.

The "Keep Lachlan Local" Campaign has demonstrated that the communities of Lachlan are strong, resilient, value their Local Council and are a force to be reckoned with. Council needs your support of these Plans to ensure it can continue to provide effective and efficient services into the future.

*Des Manwarring
Mayor*



Councillors

The people of Lachlan Shire are currently served by 10 Councillors. Councillors are elected once every four years. The next Local Government Election is due to be held in September 2016. Currently the Shire is broken into wards with two Councillors being elected from each ward. The Mayor is elected from the Councillors each year in September at the Ordinary Meeting of Council. At the September 2013 Ordinary Meeting of Council, the Councillors voted Cr Des Manwaring to serve as Mayor of Lachlan Shire Council.

Councillors meet formally once each month on the third Wednesday to discuss Council business in a meeting that is referred to as an Ordinary Meeting of Council. Councillors also come together on the first Wednesday of each month for a less formal meeting that is called a Strategic Briefing Session. Councillors participate as members of a range of different advisory committees and general committees of Council and represent Council as delegates on a number of local, regional and subject related committees.

The role of a councillor is twofold

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

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

As an elected person their role is to...

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

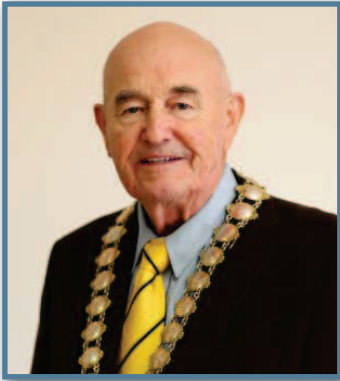
The role of the Mayor is....

- To exercise the policy-making functions of the Council between meetings
- To exercise other functions as determined by Council
- To preside at meetings of Council
- To carry out the civic and ceremonial duties of Council.

Council has an established policy in regard to the payment of expenses and provision of facilities to Councillors and this is available for public inspection at the Council office and on its website. That policy is reviewed annually. In accordance with adopted policy Councillors receive payment for out-of-pocket expenses for travelling and subsistence whilst engaged on Council related business.

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

Your Councillors



CR Des Manwaring

MAYOR

B Ward



02 6896 2261



PO Box 216 Condobolin NSW 2877



CR John Medcalf

DEPUTY MAYOR

A Ward



02 6892 4447



PO Box 216 Condobolin NSW 2877



CR Brian Nelson

A Ward



02 6892 7262



PO Box 216 Condobolin NSW 2877



CR Les Saunders

B Ward

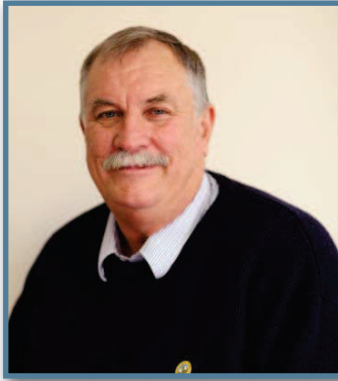


02 6895 2575



PO Box 216 Condobolin NSW 2877

Your Councillors



CR Dennis Brady

C Ward



02 6895 3174



PO Box 216 Condobolin NSW 2877



CR Graham Scott

C Ward



02 6895 3161



PO Box 216 Condobolin NSW 2877



CR Max Frankel

D Ward



0428 611 643



PO Box 216 Condobolin NSW 2877



CR John Ridley

D Ward



0428 725 292



PO Box 216 Condobolin NSW 2877



CR Mark Hall

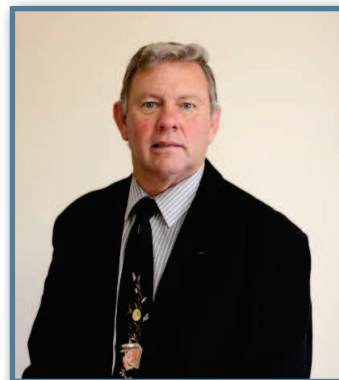
E Ward



0412 706 802



PO Box 216 Condobolin NSW



CR Paul Phillips

E Ward

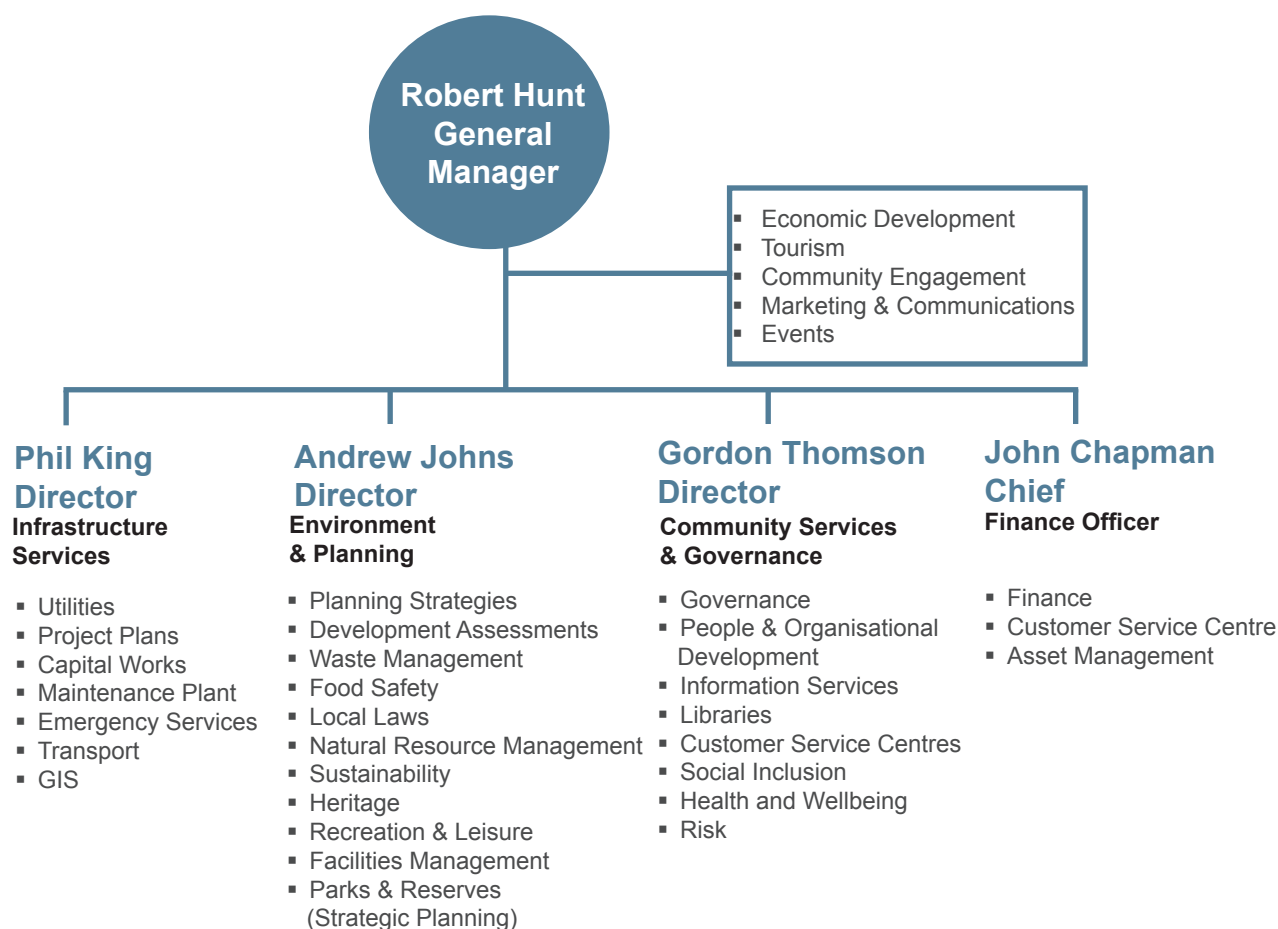


02 6898 1559



PO Box 216 Condobolin NSW

Organisation Structure



Current Vision and Mission

In late 2013, Council adopted its new branding statement:

‘The Heart of NSW... Your Ultimate bush Experience’

In the development of Lachlan’s first Community Strategic Plan – Living Lachlan Style, the following vision was defined;

Lachlan Shire Vision

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

Lachlan Shire Mission

To engage the community, providing and delivering progressive services whilst implementing a long term strategic plan leading to the social and economic benefit of the community

Vision for the Future



PROGRESSIVE, VIBRANT AND PROSPEROUS COMMUNITIES

The many towns, villages and settlements throughout Lachlan are alive and thriving with economic and community activities. Livelihoods are made through the produce and associated products of the land, the learning and experiences of the natural environment and the ancient and recent cultural heritage found here.



FAMILIES COME TO STAY AND ENJOY A RELAXED, HEALTHY WAY OF LIFE AND STRONG COMMUNITY SPIRIT

The strong, generous spirit of our communities ensures people and families are welcomed and supported. Being fit and healthy is part of Lachlan living. Families and communities enjoy playing sport, participating in recreational activities, being together at events and having fun.



OUR NATURAL ENVIRONMENT OF LAKES, MEANDERING WATERWAYS AND RED SOIL PLAINS IS RICH IN CULTURAL HERITAGE, ABUNDANT WILDLIFE AND UNPARALLELED BEAUTY

The rivers, lakes, waterways, land and soils are the life force of Lachlan. They contain the connection to our area's rich Wiradjuri Nation history, our more recent European history and the future we are building together. All that we aspire is nurtured by land and water. We share our home with abundant wildlife and birdlife. This is a beauty that inspires.



EVERYTHING IS POSSIBLE, FOR ALL.

In Lachlan there are opportunities for all and no one should be left behind. Everyone is encouraged to reach their potential and to be all they are able to.

The Charter

The Local Government Act contains a Charter for Local Government which describes the approach to supplying services and activities. It charges local government with a number of responsibilities:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.



Strategic Alliances

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

Internally Council adopts a “Whole of Council” approach to its undertakings. Council officers work across the four different departments of Council to pool resources, share skills and expertise with the outcome delivering integrated and cohesive services and support to the communities we work with.

External to Council we work with a variety of stakeholders within the community with the shared vision of achieving the outcomes identified in the Community Strategic Plan “Living Lachlan Style”.

Lachlan Shire Council also works with neighbouring Councils. Lachlan is an active member of CENTROC (Central Region of Councils) which comprises 14 Local Government Area Councils and 1 Water County Council. The areas covered are as far east as Lithgow with Lachlan being the furthest west Council. CENTROC provides a platform for regional collaboration. It enables Lachlan to achieve tremendous economies of scale in purchasing and procurement and provides Councils in the central west with a most effective lobbying voice to State and Federal Governments.

The CENTROC Board meets four times a year and in 2013 held its first meeting ever at NSW Parliament House in Sydney. This provided easy access for a range of Government Ministers to attend the meeting and address the Board and enabled CENTROC member Councils direct access to the Ministers.

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

These other approaches include:

- Mid-Lachlan Alliance in collaboration with Forbes Shire Council, and Parkes Shire Council. This Alliance is designed to assist the member Councils address regional local government issues. Under the alliance the Mayors and General Managers of the three Councils meet to discuss regional issues. Previous outcomes of the Alliance have included providing an effective lobby to both State and Federal Governments on the issue of the drought that impacted on the region from 2001 – 2010. The Alliance provided submissions (written and in person) that were presented to Ministers of both governments, continuing to highlight the need for ongoing support for farmers and small business during the drought and post- drought period.
- Lachlan’s Road Safety Officer position is shared between Lachlan, Forbes and Parkes Shire Councils.
- Lachlan Shire is also a member of the Western Division of NSW Councils and the Deputy Mayor, John Medcalf is the current chair.

Penrith City Council

In August 2006 Lachlan Shire and Penrith City Councils signed a friendship agreement in order to promote a greater awareness and understanding of the respective local government areas.

Under the agreement both Councils act as facilitators within their areas to bring together local community groups and organisations in a range of activities including sporting, cultural and business fields. The Councils also undertake activities that benefit each other in terms of information sharing and staff exchange.

During its existence both Councils have participated in a range of activities including inter school functions, sporting functions, attendance at respective festivals and fairs and in staff exchanges. Staff of both Councils exchange information and regularly engage with each other on emerging issues.

A number of activities are planned for the coming year and are incorporated in this Plan and budget.

Community Support

Council's Community Grants Program is a vital link to enabling communities of the Lachlan Shire to achieve their aspirations. It provides support and assistance to individuals and groups so that they can deliver a range of services and outcomes which address diverse community needs.

In 2013, Council adopted a range of recommendations contained in a report on the existing Community Grants Program. The review of the Program ensures that it is consistent with contemporary practice and reflective of new and emerging community needs. It is inclusive in its reach and transparent in its assessments and funding allocations. The Program demonstrates Council's support to local businesses and community organisations across the Shire.

Council understands the enormous contribution that is made to ensuring that Lachlan is a great place to live by a range of community organisations and businesses and these grants further demonstrate Council's support of these efforts.

The Community Grants Program categories include:

- Arts/Culture
- Community Facilities Enhancement
- Business
- Sport and Recreation
- Health and Well Being
- Festivals and Events
- Penrith Friendship Alliance Grant
- Representing Lachlan Grant.

Projects seeking funding need to address a specific issue identified in the Community Strategic Plan 'Living Lachlan Style 2025' to reinforce a direct link between funding and community needs and aspirations. The grants program opens in March each year with applications closing at the end of May and assessment and recommendations made for adoption by Council at its July Ordinary meeting.

In addition to the annual grants program, Lachlan Shire Council has provided a range of support and assistance to community organisations by way of in-kind support and funding to a range of special events, community improvements and general donations and support to S 355 Committees of Council. The 2014/2015 Lachlan Shire Council Annual Report estimates the total amount of financial assistance provided in that year to community organisations was \$247,815.



Integrated Planning and Reporting

In 2012, Lachlan Shire Council presented its first Delivery Program and Operational Plan in accordance with the new planning and reporting framework introduced by the NSW Government.

A diagram of how the integration of these plans operate is featured below:



Values Statement - Our Preferred future as identified in Living Lachlan Style	
Lead, influence and inspire	Leaders are found everywhere. Each of us has a responsibility to lead, influence and inspire where we can.
Take the initiative and act	Part of responding to opportunities means not waiting for something to happen but using our initiative and acting.
Accept and alue each other and work together	We cannot reach our potential if we do not value each other and what each of us offers. Having an attitude that includes not excludes means we will be able to work together on shared directions.
Respect our environment	We will do today with tomorrow in mind so future generations will also be nurtured and supported by our environment.
Embrace new ideas	Opportunities are often identified through new ways and ideas.We will be open to looking at and doing things differently.
Build pride and resilience	Lachlan is our home.We will make sure it is ordered, neat, clean and tidy.We will build the capacity and capabilities of our community to ensure we are ready for both challenges and opportunities.

Bush Beginnings

Outcome 1.1

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action	Performance Measure	Responsible Officer
I.1.1	Connecting with our Aboriginal Communities	Consult with Aboriginal Advisory Committee to identify priority issues.	Opportunities identified.	GM/DCSG
		Engage with State and Federal Government agencies to identify funding potential.	Funding sources identified.	GO/DCSG
I.1.2	Supporting education and learning pathways	Liaise with Education Department, TAFE NSW and other providers to ensure appropriate opportunities established/ maintained to meet community demand.	Aboriginal Advisory Committee briefed quarterly on new courses established.	DCSG
I.1.3	Growing Indigenous business opportunities	Engagement through Business Connect, WCC, Business Enterprise Council (BEC) and Dept. Trade and Investment (DTI).	Meetings to be convened with Business Connect, DTI and BEC.	GM/DCSG
I.1.4	Celebrating Aboriginal heritage and achievements	Work with Aboriginal Advisory Committee, ALC and WCC to identify items of interest.	Support for hosting or supporting events.	GM/DCSG
I.1.5	Progressing reconciliation and recognition	Collaborate with Aboriginal Advisory Committee to develop and support a LSC calendar of community events.	Community calendar developed and at least one event supported quarterly.	GM/DCSG



Grow a Resilient Economy

Outcome 2.1: A vibrant tourism industry including Indigenous tourism

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action	Performance Measure	Responsible Officer
2.1.1	Work with the regional tourism groups and local tourism committees to advance tourism initiatives	Develop initiatives with Inland Tourism NSW as part of the RTO's Destination Management Plan.		GM/TO
2.1.2	Provide visitor information centre.	Investigate the development of a business plan for the establishment of an accredited Visitor Information Centre at the Wiradjuri Cultural Study Centre (WCC).	Business Plan developed.	GM/TO
2.1.3	Explore opportunities and events that are linked to the bush branding. Increase the local tourism's visitor economy.	Develop feasibility study and if appropriate business plan to host the CMCA National Rally in Lachlan in late 2016/2017. Prepare a Plan of Management for Condobolin Showground and Racecourse Construct 'Jockey' Garden Memorial	Business Plan and bid to host rally submitted to CMCA.	GM/DEP
2.1.4	Improve road and town tourism signage.	New tourism branding, 'Your Ultimate Bush Experience' signs.	Signs at entrance to Shire boundary installed.	DEP
2.1.5	Provide town parking for recreational vehicles with trailers or caravans.	Identify suitable sites for parking.	Parking spaces clearly signed and identified.	DIS/TO/MI
2.1.6	In conjunction with Aboriginal community develop opportunities for local tourism ventures.	Develop Indigenous Tourism Strategy with WCC and Inland Tourism and other relevant stakeholders.	Strategy Developed.	GM/TO
2.1.7	Maintain and develop Gum Bend Lake for locals and visitors.	Implement an annual maintenance and upgrade program. Hold Gum Bend Lake Advisory Committee meetings quarterly. Prepare a Plan of Management for Gum Bend Lake	Ongoing. Number of Survey forms completed. Report on donations received.	DIS/MI

Outcome 2.2: A diversified manufacturing sector

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action	Performance Measure	Responsible Officer
2.2.1	Develop and market industrial estates in Lake Cargelligo and Condobolin.	Develop marketing and strategy for industrial estates. Develop marketing campaign for industrial sub-division properties across the Shire.	Campaign launched and marketing material produced.	DEP/DIS/GM
2.2.2	Develop opportunities for the business sector.	Collaborate with manufacturing business to support and grow.	Manufacturing business sector engaged.	GM
2.2.3	Facilitate connections between mining companies, community and business.	Collaborating through Business Connect@ Lachlan.	Relationships developed.	GM

Grow a Resilient Economy

Outcome 2.3: An innovative, progressive and growing agricultural sector

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action	Performance Measure	Responsible Officer
2.3.1	Provide transport infrastructure needed to support agriculture	Complete annual road maintenance, renewals and improvements program.	Programmed works completed and correspondence responded to.	DIS/MO

Outcome 2.4: Access to reliable and current technologies

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action	Performance Measure	Responsible Officer
2.4.1	Advocate for the NBN rollout in the Lachlan Shire.	Liaise with government agencies to fast-track Lachlan to receive NBN rollout.	Implementation Schedule received and reviewed appropriately.	GM/DIS/COUNCIL
2.4.2	Advocate for complete mobile phone coverage throughout the Shire.	Liaise with Telstra and Federal Government for increased mobile coverage throughout the Shire.	Increased mobile coverage in Shire.	GM/DIS/COUNCIL
2.4.3	Assist with the provision of differential GPS across the Shire.	Liaise with and provide information to CORSnet (Department of Lands).	DGPS base stations installed at Lake Cargelligo and Tottenham.	MO
2.4.4	Advocate for ADSL2 at Lake Cargelligo and Tottenham.	Liaise with Telstra and Federal Government for ADSL2 throughout the Shire.	ADSL2 in Lake Cargelligo and Tottenham.	MIT

Outcome 2.5: A recognised and valued Lachlan brand

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action	Performance Measure	Responsible Officer
2.5.1	Lachlan Shire Council Tourism Strategy Branding 'The Heart of NSW... Your Ultimate Bush Experience' is adopted.	Develop collateral and promotional materials with new branding.	Product developed. Collateral published. Strategy promoted.	GM/TO

Grow a Resilient Economy

Outcome 2.6: A diverse range of employment opportunities

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action	Performance Measure	Responsible Officer
2.6.1	Increase opportunities for indigenous employment in Council's workforce.	Develop strategies to increase the level of Indigenous employment within Council. Prepare a Workforce Strategy	Support for identified positions ie: Environmental Health.	DCSG
2.6.2	Increase traineeships and cadetships in Council employment.	Continue to foster the growth of a local workforce through traineeship, apprenticeships and ongoing training. Prepare a Workforce Strategy.	Develop an integrated approach to the establishment of ongoing traineeships.	DCSG
2.6.3	Work with schools to provide work experience in Local Government.	Work closely with regional high school to host school based traineeships, work experience and work placement programs.	Participate in Careers in Local Government. School students undertake work experience and work placement with Council. Presentations in Local Government to local primary schools. Promotion of events highlighting Local Government Week.	GM/MPOD
2.6.4	Advocate for the State Government agency staff to be based in the Shire rather than serve as outreach positions	Engage with State and Federal Government agencies and develop partnerships to deliver employment in the Shire.	Number of collaborations with relevant stakeholders	DCSG



Increase Opportunities & Facilities for Education & Skill Development

Outcome 3.1: More Education Opportunities in Lachlan Shire

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
3.1.1	Support the development of the Wiradjuri Cultural Study Centre.	Continue to work collaboratively with WCC management in development of training to support Indigenous tourism.	Develop business case for WCC as accredited Visitor Information Centre.	GM/TO

Outcome 3.2: Improved school facilities

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
3.2.1	Encourage the Catholic Church to extend its primary school into secondary education.	Liaise with Condobolin St Joseph's Primary School to encourage a secondary school expansion.	Opportunities discussed	GM

Outcome 3.3: Successful transition from school to training to employment

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
3.3.1	Develop strong sustainable partnerships between schools, employers and local education and skill based learning training providers.	Through Business Connect @ Lachlan. Support BLITZ Partnership Program facilitated by BEACON Foundation.	Annual BLITZ initiatives.	GM/DCSG

Outcome 3.4: Technology is used to facilitate education and training opportunities

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
3.4.1	Delivery of job related training locally.	Provide learning opportunities as a supplement to face to face learning which can provide a flexible delivery option for staff.	Increase staff numbers undertaking e – learning opportunities and webinars for training.	DCSG/ MPOD
		Liaison with education providers and business community to align course delivery for employment vacancies.	Surveying businesses for skills gap/ growth Region 19 meetings attendance.	DCSG/DPOD

Increase Opportunities & Facilities for Education & Skill Development

Outcome 3.5: Marginalised groups have targeted education and training opportunities

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
3.5.1	Utilise library programs to encourage reading and literacy training.	Continue to provide broadband for seniors.	Number of seniors attending.	DCSG/ MPOD
		Early intervention reading program continuity.	Number of children attending.	DCSG/DPOD
		Expand library services to Lachlan Children's Services mobile preschool.	Number of books/ materials borrowed.	
3.5.2	Ensure targeted education and training is delivered across the Shire.	Support for Born to Read Program.		
		Lobby and advocate State Government on the need to retain skill-based training programs delivered at TAFE Campuses at Condobolin and Lake Cargelligo.	No further reduction of current training program/courses on offer.	DCSG/ GM

Outcome: 3.6: Improved numeracy and literacy levels and access to Early Years Education Care

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
3.6.1	Engaging with Government and NGOs to increase participation in ECEC.	Continue to provide Children's Services.	Number of children attending.	DCSG
		Early intervention programs delivered to all communities.	Number of delivery sites. Grant application lodged.	

Build & Maintain Community Infrastructure & Systems

Outcome 4.1: Efficient transport networks that meet community and business needs

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
4.1.1	Implement road maintenance, renewals and improvements in accordance with Asset Management Plan.	Complete annual maintenance, renewals and improvements program. Review Asset Management Plan and link with Long Term Financial Plan	Reseal program completed. Grant funded programs completed, e.g. Roads to Recovery. Reduction in Kms of roads with a condition rating less than 3. Implementation of Rural Addressing Program.	MO/MI
4.1.2	Operate and maintain airports at Condobolin, Tottenham and Lake Cargelligo to meet statutory standards.	Complete annual maintenance, renewal and improvements program. Review Asset Management Plan and link with Long Term Financial Plan	Compliance with statutory requirements.	MO
4.1.3	Progressively widen existing narrow seals.	Complete reconstruction and widening of segments as a progressive program.	Completion of project by 30 June 2016.	MO
4.1.4	In conjunction with the Barwon Group advocate for additional regional road funding.	Participate in regional group meetings and provide information for submissions as needed.	Participate in meetings, information is provided and submissions are made as determined by regional group.	DIS/MI
4.1.5	Encourage increased use of rail for transporting agricultural product	Participate in regional group meetings and provide information for submissions as needed. Continue to lobby State/ Federal agencies to upgrade the rail network for agricultural products/ logistics.	Participate in meetings, information is provided and submissions are made as determined by regional group.	GM/DIS
	Improve access for pedestrians and mobility aid users in areas lacking footpaths.	Staged implementation of the Pedestrian Access Mobility Plan (PAMP).	PAMP projects completed to extent of funding provided.	MI

Build & Maintain Community Infrastructure & Systems

Outcome 4.2: Water, sewer and energy utilities meet best practice standards with up to date tech-

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
4.2.1	Construct a new reservoir at Lake Cargelligo.	Complete implementation and commissioning of new work. Review Asset Management Plan and link with Long Term Financial Plan	Complete project to appropriate standards.	DIS/MU
4.2.2	Lobby Essential Energy and our Contracted Retailer for a more stable power supply across the Shire.	Lobby directly and participate in regional group meetings and provide information and submissions as applicable. Continue to lobby State/ Federal agencies and private sector to partner alternate energy sources.	Less interruptions in electricity supply.	GM/DIS
4.2.3	Implement the asset maintenance and renewal program for water and sewerage services.	Complete annual maintenance and renewals program. Review Asset Management Plan and link with Long Term Financial Plan	Kms of pipes renewed/ replaced. Number of sites receiving renewal or upgrading.	MU
4.2.4	Upgrade the water filtration plant at Condobolin.	Upgrade the WFP building in stages. Review Asset Management Plan and link with Long Term Financial Plan	Staged upgrades are progressing satisfactorily.	MU
4.2.5	Plan and undertake a water mains renewal program	Implement a renewal program each year. Review Asset Management Plan and link with Long Term Financial Plan	Nominated renewal program completed.	MU
4.2.6	Encourage the generation of alternate energy in the Shire.	Explore installation of renewable energy & energy efficient fixtures in Council's community facilities.	Reduction in electricity costs. Grants obtained.	DEP
4.2.7	Council to improve energy efficiency of facilities and plant.	Progressive investigations & implementation of more energy efficient facilities & plant. Instigate star rating program for Energy Efficiency Buildings.	Funded projects completed. Reduction in electricity costs associated with the provision of water and sewer services. Star rating program instigated.	DIS DEP

Build & Maintain Community Infrastructure & Systems

Outcome 4.3: Visually appealing built environment, landscapes and streetscapes

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
4.3.1	Undertake the footpath inspection and maintenance program.	Inspections undertaken annually. High priority maintenance and repairs undertaken and other works referred to future program. Review Asset Management Plan and link with Long Term Financial Plan	Inspections and urgent repairs undertaken.	MI
4.3.2	Implement a themed street tree replacement program.	Develop a plan of existing street trees and species list and implement a themed street tree replacement program.	Program developed.	MI
4.3.3	Improve visual appeal for pedestrians and mobility aid users in areas lacking footpaths.	Staged implementation of the Pedestrian Access Mobility Plan (PAMP).	PAMP projects completed to extent of funding provided.	MI
4.3.4	Maintain and develop parks and reserves across the Shire.	Complete annual maintenance program and undertake capital upgrades when funding is available. Review Asset Management Plan and link with Long Term Financial Plan	Parks and reserves maintained to a reasonable standard.	MI
4.3.5	Develop and implement urban design guidelines for villages and towns across the Shire.	Develop urban design guidelines. To be developed within 6 months from gazettal of new LEP.	Urban design guidelines developed and incorporated into new single Development Control Plan.	DEP
4.3.6	Upgrade Foster Street Lake Cargelligo.	Design and implement streetscape upgrade in Foster Street.	Acquittal of heritage grants. Continuation of Heritage Advisory Service.	DEP
4.3.7	Support the development of heritage walks that tell the stories of the towns and villages.	Liaise with respective heritage groups.	Interpretive heritage signage and development.	TO/GM

Build & Maintain Community Infrastructure & Systems

Outcome 4.4: Well-maintained recreational facilities and community buildings that meet statutory and user requirements

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
4.4.1	Complete and implement the Condobolin SRA master plan.	Review draft master plan.	Master plan completed.	DIS/MI
4.4.2	Maintain and develop Council owned sports fields.	Complete annual maintenance program. Review Asset Management Plan and link with Long Term Financial Plan	Sports fields maintained to a reasonable standard.	MI
4.4.3	Improve visual appeal for pedestrians and mobility aid users in areas lacking footpaths.	Staged implementation of the Pedestrian Access Mobility Plan (PAMP).	PAMP projects completed to extent of funding provided.	MI
4.4.4	Maintain and develop Council owned buildings.	Implement recommendations from AMP to meet agreed service levels. Review Asset Management Plan and link with Long Term Financial Plan Commence review of non-operational assets	AMP implemented as funding allows.	MBS/DEP
4.4.5	Maintain and develop amenities, facilities, buildings and plant at Council owned pools.	Implement recommendations from AMPs for buildings and plant at the pools. Review Asset Management Plan and link with Long Term Financial Plan	Meet community needs. Maximise number of days open during the pool season.	Meet community needs. Maximise number of days open during the pool season.
4.4.6	Support privately owned and operated recreational facilities e.g., Tullibigeal pool.	Provide funds and support to community operation of recreational facilities.	Funds and support provided.	MI
4.4.7	Build a skate park in Condobolin.	Proceed with construction of skate park as per Council resolution. Review Asset Management Plan and link with Long Term Financial Plan	Complete construction of remaining infrastructure when funding allows.	DEP
4.4.8	Progressively review and update public amenities across the Shire.	Implement recommendations from AMP to agreed service levels. Review Asset Management Plan and link with Long Term Financial Plan	Meet community needs. AMP expectations met.	MBS
4.4.9	Progressively review compliance of community buildings with current statutory requirements for asbestos, electrical lead and fire	Develop an asbestos register; maintenance in accordance with AMP. Review Asset Management Plan and link with Long Term Financial Plan	Compliant buildings. Asbestos Register adopted and recommendations implemented.	MBS
4.4.10	Review adequacy of gymnasium facilities in Lake Cargelligo, Tottenham and Tullibigeal.	Liaise with current providers and schools to examine opportunities to expand gymnasium services.	Liaison with stakeholders. Gym services realised.	DEP
4.4.11	Work with existing sporting organisations to identify opportunities for diversified sporting activity.	Liaise with local sporting bodies to examine the option of establishing a town based Sports Councils. (Condo Youth Forum).	Increased numbers of people playing sport.	DIS

Build & Maintain Community Infrastructure & Systems

Outcome 4.5: Well-maintained recreational facilities and community buildings that meet statutory and user requirements

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
4.5.1	Provide support to local community organisations and businesses that assist in the maintenance and establishment of infrastructure.	Review effectiveness of Lachlan Community Grants Program.	Grant Funding successfully allocated to strong field of eligible applicants. Funded projects linked to Community Strategic Plan.	GO

Build Civic Leadership & Pride

Outcome 5.1: Involved and Active Community Groups

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.1.1	Support and develop the capacity of Council's s355 committees that manage Council facilities, events and initiatives.	Ongoing liaison with committees.	Funding provided to S355s each year. Provide point of contact and selected information and training opportunities.	DCSG
5.1.2	Work with community groups across the Shire to help achieve their objectives.	Lachlan Shire Community Grants Program conducted annually.	Number of community groups assisted via community grants program.	DCSG/GM
5.1.3	Facilitate volunteering and community leadership initiatives to create more representative and sustainable communities with strong local governance.	Establish working group comprising Council and community representations to develop Lachlan volunteer and leadership strategy.	Strategy developed and implemented across the Shire.	DCSG/GM

Outcome 5.2: Successful grant funding

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.2.1	Build the grant application skills of groups seeking grants.	In conjunction with Council's annual Grants Program, conduct workshops to assist in developing writing funding applications.	Quality of grant applications received.	GO

Build Civic Leadership & Pride

Outcome 5.3: Orderly neat and attractive towns

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.3.1	Support participation in programs that encourage pride in township appearance.	Continue to support "Keep Lachlan Local" campaign with consideration to Local Government reforms by NSW Government.	Lachlan Shire Council remains viable with financially sustainable future.	GM
5.3.2	CCTV systems to minimise property damage.	CCTV cameras installed in Bathurst Street. Continue to maintain and monitor outcomes to operations.	System installed and operating.	MIT/DCSG
5.3.3	Provide regulatory services to control and abate health and fire hazards and unsightly properties	Provision of regulatory services.	Safe Community Program and more aesthetically appealing towns and villages.	DEP
5.3.4	Provide street cleansing services.	Ongoing street cleaning operations.	Clean streets.	MI
5.3.5	Develop a Graffiti Minimisation Policy.	Implement in year 3.	Policy developed.	DEP
5.3.6	Provide animal management services and encourage responsible ownership.	Hold discounted micro-chipping and de-sexing programs each year.	Program held each year.	DEP
5.3.7	Maintain an effective Police presence throughout the Shire.	Develop collaborations between Local Area Command.	Responsive community based policing.	GM

Outcome 5.4: Broad representation and sufficient number of community leaders

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.4.1	Community based leadership development programs.	Work collaboratively to develop community leadership programs across the Shire.	Participants in programs are representatives of community diversity.	DCSG/GM

Outcome 5.5: Individual champions with pride in their community

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
4.5.1	Programs that recognise the contribution and achievements of community champions.	Facilitate Australia Day Awards in each town and village across the Shire and conduct NAIDOC Week recognition awards annually. Launch Part 2 Women of Lachlan booklet at International Women's Day 2015.	High calibre of applicants received. Booklet launched March 2016.	GM/DCSG
4.5.2	Support Deadly Awards for Aboriginal Youth who have been outstanding leaders.	Support NAIDOC week celebrations.	Community support and recognition of achievements	Community support and recognition of achievements

Build Civic Leadership & Pride

Outcome 5.6: Strong and active business community

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.6.1	Provide an economic development program and incentives for business development – Business Connect@Lachlan.	<p>Develop marketing campaign for industrial sub-division properties across the Shire.</p> <p>Develop and implement strategic activities and initiatives program with Business Connect @ Lachlan including staging a business expo.</p> <p>Prepare and implement an Economic Development Plan to increase investment, employment and population</p>	<p>Collateral developed and properties marketed.</p> <p>Expo conducted.</p>	GM

Outcome 5.7: Strong effective Council

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.7.1	Council is financially sustainable and provides services at a level expected by the community.	<p>Council is financially sustainable and provides services at a level expected by the community.</p> <p>Prepare an Enterprise Risk Management Plan</p> <p>Undertake a customer satisfaction survey</p> <p>Consult with the community and prepare an application for a Special Rate Variation</p>	Council is financially sustainable and provides services at a level expected by the community.	GM/DCSG
5.7.2	Council is meeting the objectives of its long term plans.	Council's long term objectives are being met.	Reported to Council as required by legislation.	GM/DCSG
5.7.3	Council's decision making is equitable and ethical.	Council's decision making and operational activities meet regulation and community expectation.	Reported to Council as required by regulation.	GM/DCSG
5.7.4	Strengthen regional cooperation to the benefit of local residents.	Council demonstrates strong leadership developing initiatives with CENTROC and other strategic alliances ie Penrith City Council.	Reported to Council on activities held.	GM

Outcome 5.8: Responsive Council

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.8.1	CouncilConnect@Lachlan, meaningful and proactive community engagement mechanism of Council.	Community/Customer Satisfaction Survey developed and robust indicators developed to measure Council Connect responsiveness.	95% of Council Connect contact tasks are completed in the established timeframe.	GM/DCSG

Outcome 5.9 Community service delivery for vulnerable people

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.9.1	Support WCC to implement of Breaking the Cycle Plan.	Support WCC and other agencies to deliver Breaking the Cycle Plan programs.	Programs implemented in Condobolin, Lake Cargelligo and Murrin Bridge.	DCSG

Build Civic Leadership & Pride

Outcome 5.10 Retain Lachlan Shire Council Local Government Area

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
5.10.1	Keep Lachlan Local Campaign.	Continue to support, campaign and lobby against amalgamations that would see the demise at Lachlan Shire.	Retention of Lachlan Shire Council LGA.	GM

Living in the Natural Environment

Outcome 6.1: Reliable high quality water supply

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
6.1.1	Undertake regular water sampling to ensure water supply meets standards.	Water sampling undertaken at required frequency.	Compliance with requirements of Australian Drinking Water Guidelines.	MU
6.1.2	Advocate the redevelopment of the Condobolin West Weir	Lobby directly and participate in group meetings and provide feasibility study. Make submissions as applicable.	Lobbying has been undertaken. Participated in meetings, information is provided and submissions are made as determined.	DIS/MU
6.1.3	Investigate additional water supply sources for Condobolin.	Undertake investigations to determine possible water supply sources.	Consideration given to wide variety of water supply sources for each water scheme.	DIS/MU

Outcome 6.2: Increased recreational use of lakes and rivers

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
6.2.1	Install a boat ramp in the Lachlan River at the SRA grounds.	Install a boat ramp in the Lachlan River at the SRA grounds.	Boat ramp constructed.	DEP/DIS
6.2.2	Complete the Lake Cargelligo and Gum Bend Lake walkways to improve access.	Partial gravel resheet of Gum Bend Lake walkway. Finalise Lake Cargelligo foreshore walkway design and commence implementation.	Gum Bend Lake walkway resheet completed. Lake Cargelligo foreshore walkway design completed.	DEP/DIS
6.2.3	In conjunction with the Gum Bend advisory committee implement recommendations for the continued development of Gum Bend Lake.	Staged implementation of recommended improvements. Development of 6 year management plan.	Approved improvements completed. Consider suggestions received from feedback surveys.	DIS
6.2.4	Bird watching facilities at rivers and lakes.	Develop "twitcher" Strategy as part of tourism product.	Strategy developed.	TO

Outcome 6.3: Increased recreational use of lakes and rivers

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
6.3.1	Partner with schools to implement kayaking programs.	Develop kayaking program, partnering with WBSC, High School and Youth Services Investigate the possibilities of public hire of Council owned kayaks for use on Gum Bend Lake.	Program established.	MWBSC
6.3.2	Secure a sustainable water supply for Gum Bend Lake.	Lobby directly and participate in regional group meetings and provide information and submissions as applicable e.g. involvement and advocacy in development of next water sharing plan.	Lobbying has been undertaken. Participate in meetings, information is provided and submissions are made as determined.	DIS/MU

Outcome 6.4 Secure licences for agricultural water use

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
6.4.1	Ensure the needs of the community are met in the implementation of the Murray Darling Basin Plan.	Ensure the needs of the community are met in the implementation of the Murray Darling Basin Plan.	Opportunities identified.	DEP/GM

Outcome 6.5: A healthy natural environment

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
6.5.1	Conduct weed and feral pest control.	Ongoing inspection program and control operations. Undertake pest and weed control program on Council managed reserves.	Inspection program implemented. Weed control activities completed as programmed. Feral pest control program completed, % reserves sprayed, pest numbers caught, controlled.	DEP/Weeds Officer
6.5.2	Participate in the annual regional state of the environment (SOE) report and implement recommendations.	Continue to participate in the Local Land Services regional SOE report.	Lachlan Shire Council component of regional SOE report prepared each year.	DEP

Outcome 5.4: A healthy natural environment

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
6.5.3	Work with the Local Land Services to implement natural resource management initiatives.	1) Roadside Vegetation Plan developed. 2) Progress Lake Cargelligo Wetland Project.	1) Roadside Vegetation Plan developed. 2) Wetland constructed.	1) DIS 2) GM
6.5.4	Support and collaborate with environmental groups on projects.	Attend meetings with groups such as Aboriginal Land Councils, Local Land Services and Landcare as available.	Meetings attended.	DEP
6.5.5	Develop initiatives to reduce Council's carbon footprint.	Develop initiatives to reduce Council's carbon footprint.	Number of meetings held, actions arising.	DEP

Outcome 6.5: Modern waste management system

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
6.5.1	Review and implement Council's waste management strategy.	Implement Shire wide Waste Management Strategy.	Strategy implemented.	DEP
6.5.2	Approve on site sewerage management applications.	Assess and approve/ manage on site sewerage systems.	Applications approved in line with best practice.	MEDS
6.5.3	Provide solid waste collection and disposal services.	Maintain effective collection and disposal services.	Number of complaints minimised and responded to.	DEP
6.5.4	Develop and implement a trade waste policy.	Implement Policy in year 2 through joint project with CENTROC/Utilities Alliance.	Policy in place.	DEP/MU
6.5.5	Implement recycling services.	Develop Waste Action Plan and adopt implement, to include kerbside recycling.	Kerbside recycling, drop off bays at Waste Facilities where appropriate. Waste Action Plan adopted. Review kerbside collection programs as necessary.	DEP

Outcome 7.1: Social planning

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.1.1	Facilitate the integration of Children's Services across the Shire.	Review integration of services.	Review completed and reported.	DCSG
7.1.2	Work with community groups to provide youth services and facilities across the Shire.	Ongoing program delivery.	Ongoing delivery of youth services in three main towns	DCSG
7.1.3	Establish and maintain support programs for young parents.	Seek funding for ongoing programs to support young parents.	Identification of funding options.	DCSG

Outcome 7.2: Childcare services and facilities that meet the needs of young families

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.2.1	Provide facilities for preschools across the Shire.	Provide facilities for preschools across the Shire.	Accreditation maintained. Approved funding.	DCSG
7.2.2	Work with community groups to provide youth services and facilities across the Shire.	Ongoing program delivery.	Development of youth action plan.	DCSG
7.2.3	Advocate for improved early intervention funding programs.	Seek funding for ongoing programs to support young parents.	Number of submissions lodged.	DCSG

Outcome 7.3: Community transport available when needed

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.3.1	Advocate for the provision of community transport	Implement recommendation from community transport investigation.	Assess current funding and assess requirements. Develop local strategies and operational model for submission to Council and NSW Parliamentary Secretary Rural and Regional Health.	DCSG

Health, Wellbeing & Culture

Outcome 7.4: Thriving and vibrant art and cultural activities

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.4.1	Support local indigenous groups cultural heritage management.	Work with Aboriginal Lands Councils and Wiradjuri Condobolin Corporation to assist in projects.	Meetings attended, projects completed, support rendered.	DEP
7.4.2	Support Arts Out West and local art competitions.	Maintain involvement and partner in Arts Out West activities.	Number of Arts Out West activities in LSC.	DCSG
7.4.3	The Penrith Alliance brings performing and touring cultural experiences to Lachlan.	Host exhibitions and workshops as part of the River to River Cultural Program with Penrith Regional Art Gallery.	Collaborations implemented	DCSG/GM
7.4.4	Provide community halls and facilities that support cultural experiences.	Strategic Asset Management Plan developed and implemented.	Strategic Asset Management Plan developed and implemented.	MBS
7.4.5	The Penrith Alliance facilitates arts training for young people, sporting and cultural exchanges and staff training and exchanges with Lachlan.	Partner the Penrith Performing and Visual Arts Inc. and Vincent Fairfax Family Foundation to deliver the three year "On the Road" project. Actively foster and support sporting and cultural exchanges. Promote staff training or exchanges.	Programs successfully completed and participants satisfied.	DCSG/GM
7.4.6	Support local heritage and historical societies		Heritage Advisory Service maintained.	DEP
7.4.7	Maintain membership of film central to encourage filming locations across the Shire.	Number of meetings attended.	Number of meetings attended.	DCSG/GM

Outcome 7.5: Available affordable accommodation

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.5.1	Develop and market residential estates in Condobolin and Lake Cargelligo.	Complete development and commence marketing of residential estate in Lake Cargelligo. Market residential estate in Condobolin.	Complete development and commence marketing of residential estate in Lake Cargelligo. Market residential estate in Condobolin.	GM
7.5.2	Advocate for residential development and visitor accommodation.	Engage with agencies to further residential development and accommodation.	Increase in available quality residential accommodation	GM/TO
7.5.3	Work with State agencies to develop affordable housing strategies.	Engage with State agencies to ascertain and develop levels of strategic assistance available. Endorse and implement in line with the "Closing the Gap" Strategy.	Strategies developed.	DEP/DCSG

Health, Wellbeing & Culture

Outcome 7.6 : Available affordable accommodation

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.6.1	Encourage the development of rental accommodation.	Engage with agencies to release existing housing stocks for rental.	Meetings with local real estate agents/ owners.	DEP/DCSG
7.6.2	Support the three health councils at Condobolin, Lake Cargelligo and Tottenham.	Assist where possible through provision of Council's Medical Services Program.	Meetings attended as invited/required.	GM/DCSG
7.6.3	Work with and take advice from Council's Medical Services Advisory Committee.	Finalise Council support to Doctors Policy, ensure regular and formal meetings.		GM/DCSG

Outcome 7.7 Full time medical services when needed

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.7.1	Refurbish original Melrose Street Medical Centre to compliance.		Refurbishment	DEP
7.7.2	Support programs to attract and retain medical professionals.	Facilitate annual bush bursary program. CENTROC Beyond the Range.	Ensure ongoing program support.	DCSG/GM
7.7.3	Housing and practice facilities to attract and retain doctors in the Shire		Continuity of doctors and service provision.	DCSG/GM
7.7.4	Improved medical and allied health services available to residents.		Increased number of services and health professionals available.	GM/DCSG
7.7.5	Support health initiatives in Condobolin, Lake Cargelligo and Tottenham.	Host a community Health and Well-Being Expo.	Expo conducted.	DCSG/GM
7.7.6	Encourage the establishment of veterinary services in the Shire	Liaise with surrounding veterinary clinics, vet representation bodies including state government to progress the matter.	Private vet established in Condobolin. De-sexing and parvovirus days held.	DEP

Outcome 7.8: facilities and services that meet the needs of the ageing in our communities

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.8.1	Advocate for the provision of aged care services across the Shire.	Engage with relevant Federal/ State agencies, The Whiddon Group, Lake Cargelligo All Care and Tottenham Welfare Council and NGOs to support aged services.	Maintenance of existing facilities and maximise opportunities for external funding.	DEP/DCSG
7.8.2	Support the Men's Shed programs.	Promote community services/ programs to enhance project delivery.	Increased number of older men engaged in community activities.	GM/DCSG

Health, Wellbeing & Culture

Outcome 7.9: Promotion of Indigenous and European Cultural Heritage

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.9.1	Develop a Cultural Heritage Plan (Linked to Indigenous Tourism Plan).	Promote existing attractions/ history.	New tourism product developed.	TO

Outcome 7.10: Improved social outcomes for those with disability, disease and addiction

CSP No	Delivery Program Action (2015/2019)	Operational Plan Action (2015/2016)	Performance Measure	Responsible Officer
7.10.1	Advocate for delivery of Breaking the Cycle Plan.	Promote community services/programs to enhance project delivery. Engage with WCC relevant Federal/State Agencies, Lake Cargelligo, All Care and Tottenham Welfare Council and NGOs.	Delivery of Outcomes in the Breaking the Cycle Plan.	DCSG



Statement of Revenue Policy

Council levies property rates in accordance with the provisions of the Local Government Act and Regulation. Each rateable property has a rate levied that comprises two components – a base amount and an ad valorem rate calculated on the land value. For the 2015/2016 rating year the office of the Valuer General has provided Council with new valuations with a base date of 1/7/2014.

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for determining and announcing the rate peg. IPART has developed a Local Government Cost Index. This index, less a productivity coefficient forms the annual rate peg. In December 2014 IPART announced the rate peg percentage at 2.4% for 2015/2016.

This is made up as follows

	%
Local Government Cost Index <small>Government Cost Index</small>	2.47 %
Less: Productivity Factor	(0.04) %
RATE PEG (rounded)	2.40 %

The rate peg applies to Councils overall general rate income, not to individual rates. Due to changes in land valuations, Individual landholders may encounter rises or falls in their rates greater or less than the rate peg. Council is allowed to recover extra income lost in the previous financial year due to rating categories changes and valuation objections. New valuations in respect to properties may issue during the year and a general land revaluation will also impact on rates levied on individual properties.

Council will apply the full rate peg each year as announced by IPART. Special Rate Variations may be applied for in the future and this will impact on the overall general income percentage increase. Council is proposing to apply for a Special Rate Variation for the 2016/2017 rating year. The Council, in accordance with the Local Government Act, levies rates on the following rating categories:

Rating Category	Description
Residential Urban	Land whose dominant use is for residential accommodation of a non-commercial nature as defined by section 516 Local Government Act 1993
Residential Non-Urban	Land whose dominant use is for residential accommodation of a non-commercial nature as defined by section 516 Local Government Act 1993 and which lies outside the area defined as Urban
Business	Any land that is not categorized as Residential, Farmland or Mining. Refer section 518 of Local Government Act 1993. Generally commercial or industrial land uses.
Mining	Land whose dominant use is for a coal mine or metaliferous mine
Farmland	Land that is predominantly used for farming as defined in section 515 in the Local Government Act 1993

The following tables provide details of the proposed general rates to be levied in each category and the resultant yields for 2015/2016:

Rate Category	Land Value	No of Assess	Ad Valorem Rate in \$	Base Rate \$	Base Income	Ad Valorem Income	Base Yield %	Anticipated revenue	Yield %
Residential Urban	29,074,390	2070	0.01647009	215.00	445,050.00	478,857.76	48.17	923,907.76	18.04
Residential Non-urban	8,195,180	214	0.00925055	215.00	46,010.00	75,809.90	37.77	121,819.90	2.38
Business	6,076,520	459	0.02282680	215.00	98,685.00	138,707.51	41.57	237,392.51	4.63
Mining	890,000	1	0.03298883	215.00	215.00	29,360.06	0.73	29,575.06	0.58
Farmland	632,245,530	1423	0.00554080	215.00	305,945.00	3,503,143.28	8.03	3,809,088.28	74.36
Totals	676,481,620	4167			895,905.00	4,226,281.77		5,122,186.77	

The above rate yields and ad valorem rate in the \$ may be subject to variation due to land value changes prior to final adoption of the 2015/2016 Operational Plan.

Category	Land Value % Total Land Value	Levy as % of Total anticipated revenue	Average Rate per Assessment	Levy as % of Land Value
4%		18%	\$446.33	3%
1%		2%	\$569.25	1%
1%		5%	\$517.20	4%
0%		0%	\$29,575.06	2%
93%		74%	\$2,676.80	1%
100%		100%		



Water, Sewer, Waste and Storm Water Management Charges

Water Charges

On 1 July 2005 Council introduced Best Practice Pricing for its water and sewer business in general compliance with the guidelines set out by the Department of Energy, Utilities and Sustainability (now known as NSW Office of Water). This pricing was a prerequisite for eligibility for financial assistance towards the capital costs of backlog works under the Country Towns Water Supply and Sewer Program.

Water Availability and Consumption Charges

Council has adopted a two-part water charging structure consisting of an annual access charge based on meter sizing and a consumption charge based on the water consumed. State Government policy on “Best Practice” water pricing requires income to be derived 25% from access charges and 75% from consumption charges.

The water access charge for water services are to be charged at the proportional to the square of the meter size to reflect the potential load that can be placed on the water supply network.

The consumption tariff is based solely on the usage on a two step tariff. This is known as the “Inclining Block Tariff”.

Annual access charges are listed in the fees and charges document and are proposed to increase by 7% plus \$25.00.

Quarterly water consumption charges for residential and non urban farmland are proposed to increase from the current \$2.03 per kl for the first 600 kl to \$2.20 per kl for the first 600 kL (increase of 8.37%), and from \$3.05 per kl thereafter to \$3.30 per kl thereafter (increase of 8.20%).

Quarterly water consumption charges for business/non residential are proposed to increase from the current \$2.03 per kl to \$2.20 per kl (increase of 8.37%)

Increases of this magnitude are essential for Council to be able to fund its current asset renewal liabilities and continue to fund its Operation, Maintenance and Repair programs. Failure to adequately fund these programs will result in deteriorated and substandard infrastructure, along with further deferment of projects.

Interest charges are raised on overdue water accounts at the maximum rate as determined by the Minister for Local Government. For 2015/2016 the rate is 8.5% per annum.

Sewer Access and Usage Charge

Best Practice sewer pricing involves a uniform annual sewerage bill for residential customers. The annual availability charge for residential properties will be assumed to be a 20mm water meter service connection.

For non-residential customers a uniform annual sewerage bill equal to the residential sewer access charge will apply for 2015/2016.

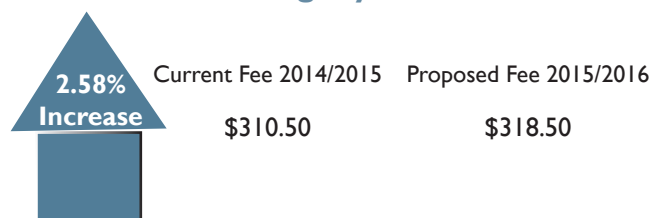
As part of the “Best Practice” pricing for water and sewer, Council in 2006 adopted a Liquid Trade Waste Policy which includes an annual fee for each of its liquid trade waste discharges. This policy has not been implemented to date but is planned to be phased in over the next two years.

Sewer charges are proposed to increase by 2.5% plus \$75.00 for the 2015/2016 financial year.

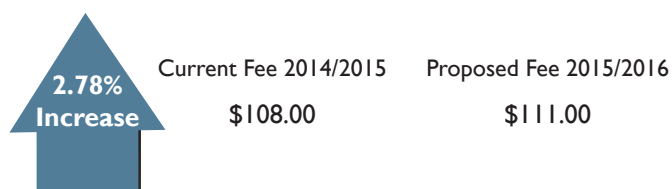
Annual Domestic Waste Management (DWM), Business and Tip Management & Rehabilitation Charges

2015/2016 will see the closure of Fifield, Albert and Derriwong Waste Facilities. Each of these communities will be provided with a kerbside collection service.

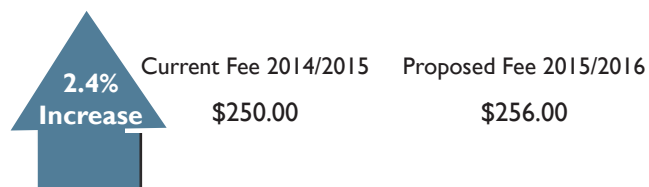
DWM Condobolin - includes kerbside collection and fortnightly Green waste



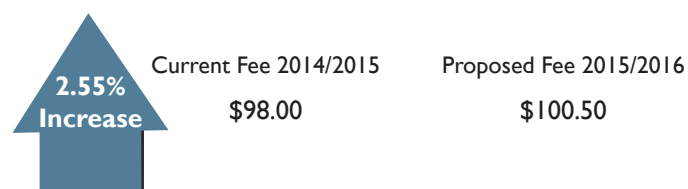
Tip Management & Rehabilitation Charges Village Charges - Burcher



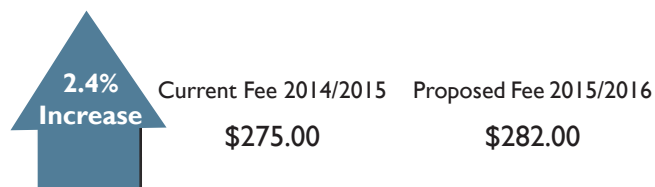
DWM - Lake Cargelligo, Tottenham, Tullibigeal, Albert, Derriwong and Fifield - includes kerbside collection



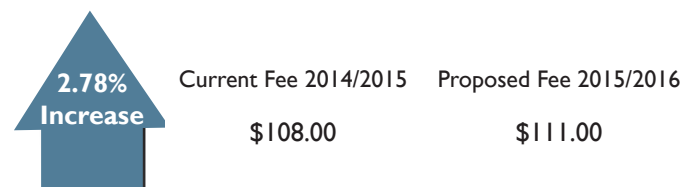
Rural, Residential Non Urban and Rateable Vacant Land



Business – includes kerbside collection - includes GST



Mines – per assessment



Stormwater Management Charge

An annual Stormwater Management Charge is levied to assist with the cost of addressing the drainage problems in urban areas of the Shire. The proposed fee for 2015/2016 is \$25.00 per urban residential and business assessment where drainage is established.

These charges are set by regulation and have not changed since they were introduced in 2006.

Interest on Overdue Rates and Charges

In accordance with section 566 of the Local Government Act 1993, Council charges interest on all rates and charges that remain unpaid after they become due and payable. Rates and charges are due and payable by 31 August each year by payment in full or by payment of the first instalment. When a property owner elects to pay by

instalments, the rates and charges become payable on the instalment due dates, as detailed on the Rate Notice.

The rate of interest is the maximum rate as prescribed by the Minister of Local Government for each financial year. For 2015/2016 the rate is 8.5% per annum.

Interest charges are raised on overdue water consumption accounts at the maximum rate as determined by the Minister for Local Government. For 2015/2016 the rate is 8.5% per annum.

Proposed Borrowings

In 2015/2016 Lachlan Shire Council proposes to externally borrow \$1,900,000 to fund the rebuilding of the Condobolin SRA Hall.

2015/2016 Proposed Fees and Charges

Council may charge a fee for any goods and services it provides.

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

Councils Pricing Methodology

Goods and services shall be provided on a cost recovery basis (DCR, FCR), reference (REF), rate of return (ROR), subsidised (SUB) or to comply with statutory legislation (STAT). Any new goods or services introduced by Council after adoption of the Operational Plan for that year will be charged for in accordance with this policy and set specifically by resolution of Council. A description of these categories is listed below.

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

FCR Full Cost Recovery – Includes all costs, direct and indirect, incurred in providing the goods and service. Indirect costs include a proportion of shared costs

(or overheads) which include information technology; the recording and processing of financial information, correspondence, pay roll; together with professional management of these systems and costs associated with providing shared buildings and equipment.

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

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

STAT Statutory – Prices are set to comply with statutory legislation.

SUB Subsidised (Partial Cost) – Council only recovers a proportion of the cost. New services, services located in areas of need within the Shire and services from which benefits accrue to the community as a whole are often subsidised. Services described as Community Service Obligations are included.

As adopted by Council (Date to be inserted) 2015

Draft Fees and Charges 2015 - 2016

Lachlan Shire Council



Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Administration, Records and Document Management				
<u>Rates</u>				
Section 603 (S603) Certificate	STAT	No	70.00	75.00
plus: S603 Urgency Fee (if required within 48 hours from request)	REF	YES	40.00	42.00
<u>Administration Charge</u>				
Administration Charge - Sale of Land under Section 713 of the Local Government Act 1993 (per property listed for sale)	REF	YES	500.00	500.00
<u>Penalty for Overdue Rates and Charges (Section 556)</u>				
Interest on Outstanding Rates & Charges – as advised by Division of Local Government	STAT	No	Maximum rate - Ministerial Determination = 8.5%	Maximum rate - Ministerial Determination = 8.5%
<u>Section 608 LG Act - supplying service/information</u>				
Records Search - Property Information - per hour	DCR	No	75.00	75.00
Per written advice	DCR	NO		92.00
Per written advice requiring inspection	DCR	NO		160.00
Per written advice with investigation by Council Staff and letter	DCR	NO		160.00
Advice on Notices under other Acts	DCR	NO		39.00
<u>Government Information (Public Access) Act 2009 (NSW)</u>				
Application Fee - each	STAT	No	30.00	30.00
Processing Fee - per hour	STAT	No	30.00	30.00
Internal Review - each	STAT	No	40.00	40.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Administration, Records and Document Management				
<u>Copy of Council Document</u> – Under Section 12B of Local Government Act 1993 Strategic Community, Delivery and Operational Plan	REF	No	25.00	25.00
<u>Copying Fees - per page</u> <u>Black & White</u>				
A4	DCR	YES	0.50	0.50
A3	DCR	YES	0.75	0.75
A2	DCR	YES	5.00	25.00
A1	DCR	YES	6.00	30.00
A0	DCR	YES	7.00	35.00
Other - larger than A0	DCR	YES	2.00	40.00
<u>Colour</u>				
A4	DCR	YES	2.50	2.50
A3	DCR	YES	3.50	3.50
A2	DCR	YES	5.00	25.00
A1	DCR	YES	6.00	30.00
A0	DCR	YES	7.00	35.00
Other - larger than A0	DCR	YES	2.00	40.00
<u>Laminating - per page</u>				
A4 - includes laminating pouch	DCR	YES	1.50	1.50
A3 - includes laminating pouch	DCR	YES	2.50	2.50

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Administration, Records and Document Management				
<u>Folding A4 only</u>				
1-100 pages (per page)	DCR	Yes		0.30
101-500 pages (per page)	DCR	Yes		0.15
501-1000 pages (per page)	DCR	Yes		0.09
1001 pages and over (per page)	DCR	Yes		0.05
<u>Hire of Equipment</u>				
Technical Service Support Rate	FCR	YES	90.00	90.00
<u>Notebook - 3 day hire</u>	ROR	YES	50.00	50.00
Plus each day thereafter	ROR	YES	10.00	10.00
Deposit		NO	100.00	100.00
<u>Projector – 3 day hire</u>	ROR	YES	40.00	40.00
Plus each day thereafter	ROR	YES	10.00	10.00
Deposit		NO	100.00	100.00
<u>Screen – 3 day hire</u>	ROR	YES	30.00	30.00
Plus each day thereafter	ROR	YES	10.00	10.00
Deposit		NO	50.00	50.00
Group Deposit for Note Book, Projector and Screen	ROR	NO	100.00	100.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Administration, Records and Document Management				
Large Screen – 3 day hire (Rear or front projection)				
Size: 7'6" x 10' Overall / 229 x 305cm	ROR	YES	300.00	300.00
Plus each day thereafter	ROR	YES	100.00	100.00
Deposit		NO	500.00	500.00
Note: This screen requires Council to set up and dismantle Charged at Technical service support rate				
Portable PA – 3 day hire	ROR	YES	60.00	60.00
Plus each day thereafter	ROR	YES	20.00	20.00
Deposit		NO	100.00	100.00
Late Return Fee - Per equipment item	FCR	YES	Daily Hire rates	Daily Hire rates

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Animal Control				
<u>Registration – Companion Animals Act 1998</u>				
Normal	STAT	NO	182.00	188.00
Desexed	STAT	NO	49.00	51.00
Breeder	STAT	NO	49.00	51.00
Pensioners Desexed animal	STAT	NO	19.00	20.00
Assistance animal			FREE	FREE
Micro Chipping	REF	YES	45.00	45.00
Micro Chipping Promotion Days (Maximum 2 animals per person) or Discounted rate for larger numbers per head	REF	YES	15.00	15.00
Micro Chipping – Bulk/Isolated - Depending on number further discounts may apply	REF	YES	25.00	25.00
Anti-Barking Collar Hire Refundable Deposit		NO	70.00	70.00
Anti-Barking Collar Hire Fee - per month	REF	YES	45.00	45.00
<u>Impounding</u>				
Daily sustenance and housing (per cat or dog) - per head	DCR	NO	15.00	15.00
Large animals – including pigs & goats & cattle (per day) - per head	DCR	NO	20.00	50.00
Sheep (per day) - per head	DCR	NO	15.00	15.00
Walking or transporting animals and for disposal thereof	DCR	NO	At cost	At Cost
<u>Impounding Release Fees (all animals)</u>				
1 st Impounding (Registration and microchipping to be added in addition to the \$35 release fee if animal is unidentified and unregistered)	DCR	NO	35.00	35.00
2 nd or subsequent Impounding	DCR	NO	100.00	100.00
Enforcement of Companion Animals Act Regulation 1998	STAT	NO	Maximum Penalty	Maximum Penalty

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Animal Control				
<u>Sale of Companion Animals</u>				
– plus associated costs eg: Micro chipping, registration and sustenance as per above fees - per head	DCR	YES	16.00	16.00
Sale of other impounded animals eg sheep & cattle	DCR	YES	At Cost	At Cost
<u>Agistment Fees (Old Condobolin Common)</u>				
Cattle/Horses per head - per month	DCR	YES	40.00	40.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Building Approvals and Certificates				
<i>Building</i>				
Stamping of additional plans and specifications - up to 4 copies - each additional copy			Free	Free
Certified copy of map, plan or document	DCR	YES	8.00	8.00
Written advice as to completion of building - building approval applications issued under LGA 1993 Administration fee per building	DCR	YES	55.00	55.00
Occupation Certificate (Class 2-9 Buildings) per application	DCR	YES		230.00
Occupation Certificate - Reinspection	DCR	YES	150.00	250.00
<i>BASIX Certificate Amendments</i>				
Minor - per certificate amendment (prior to approval)	DCR	Yes		150.00
Major - per certificate amendment (prior to approval)	DCR	Yes		60.00
<i>Assessment of Alternative Solution Fee</i>				
Per performance clause (not fire)	DCR	Yes		130.00
Where referral to fire safety engineer is required	ROF	Yes		costs plus 10%
<i>Fire Safety Engineer Costs - Where referral required to Fire & Rescue NSW</i>				
Per day	STAT	Yes		2,600.00
Part day	STAT	Yes		1,300.00
<i>Fire Safety upgrade report < 1993 Building - to be advised AI Accredited Certifier</i>				
Where referral to fire safety engineer is required	ROR	Yes		Cost plus 10%

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Building Approvals and Certificates				
<u>Construction Certificate/Complying Development Certificate</u>				
Minimum Fee (lodgement and recording)	DCR	YES	36.00	50.00
plus statutory schedule of first \$5,000 plus	DCR	YES	\$50 + 0.5% of cost	\$50 + 0.5% of cost
next \$95,000 plus	DCR	YES	\$75 + 0.3% of cost	\$75 + 0.3% of cost
next \$150,000 plus	DCR	YES	\$150 + 0.2% of cost	\$150 + 0.2% of cost
for excess \$250,000	DCR	YES	\$400 + 0.1% of cost	\$400 + 0.1% of cost
<u>Private Certifiers (registration of Certificates)</u>				
Registration of Complying development Certificate, Construction Certificate or Occupation Certificate from an external Principle Certifier	REF	NO	36.00	36.00
Applications requiring referral to independent Accredited Certifiers	REF	YES		Cost + 10%
Council appointed as PCA but private certifier required for inspection	DCR	YES	550.00	Cost + 10%
Note: Ordinary Construction fees apply in addition to the Private Certifier. Fees are payable prior to the construction of work.				
<u>Principle Certifiers Fee (charged with each Construction Certificate)</u>				
Within Lachlan Shire Council				
Minor work – e.g, carport, above ground pool, garden shed etc	REF	YES	179.00	179.00
In ground pool, small addition, garage, etc	REF	YES	305.00	305.00
Dwelling, duplex (2 flats), small industrial commercial/food	REF	YES	462.00	462.00
Three units, medium industrial	REF	YES	578.00	578.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Building Approvals and Certificates				
Reinspection for failed critical stage inspections (payments up front) applies to 2nd and subsequent re-inspections	REF	YES	126.00	126.00
Advertising any application	DCR	NO	158.00	550.00
Advertising as per Lachlan interim Development Control Plan	DCR	NO	158.00	550.00
Inspection for Private Certifiers – per inspection	REF	YES	389.00	389.00
Dept of Planning & Infrastructure (Strategy Planning Fee) in excess of \$50,000 - (0.64 * Cost of Development/1000)-5	STAT	YES	Varies	Varies
<u>Applications (Other)</u>				
Variation to building line	REF	NO	100.00	100.00
Temporary Road/Street closures for private functions	REF	YES	100.00	100.00
Application to vary Policy	REF	NO	100.00	100.00
<u>Certificates</u>				
Building certificate for class I and IO building - clause 260 - per Dwelling	STAT	NO	250.00	250.00
Building Certificate (Section 149B) Not Exceeding 200 m ³	STAT	NO	250.00	250.00
Building Certificate (Section 149B) exceeding 200 m ³ but not 2000 m ³	STAT	NO	250.00	250.00
Over 200 m ² - per m ²	STAT	NO	0.50	0.50
Building Certificate (Section 149B) exceeding 2000 m ² plus	STAT	NO	1,165.00	1,165.00
Over 2000 m ² - per m ²	STAT	NO	0.80	0.80
In any case where the application relates to a part of a building and that part consists of a wall only or does not otherwise have a floor area (cl 260(1)c)	STAT	NO	260.00	260.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Building Approvals and Certificates				
Note: Where the 149B is required to regularise illegal building work, the fee charged will be equivalent to the fee that would ordinarily be charged for a Development Application and Construction Certificate or Complying Development Certificate for the illegal building work, whichever is applicable				
<i>Awning/Fascade Safety Inspection (Awnings over Council's Footpath)</i>				
Initial Safety Inspection per awning per assessment	ROR	YES		Costs plus 10%
Follow up costs for unsafe awnings/fascade	ROR	YES		Costs plus 10%
Copy of Building Certificate s.261	REF	NO	14.00	14.00
Section 735(a) Certificate (Outstanding Notice under LGA 1993)				
Per Certificate	REF	NO		60.00
Per Certificate requiring inspection	REF	NO		120.00
Section 121ZP Certificate (Outstanding Notice under EPA Act 1979)				
Per Certificate	REF	NO		60.00
Per Certificate requiring inspection	REF	NO		120.00
Combined Section 735A & 121ZP Certificate	REF	NO	40.00	90.00
Per Certificate requiring inspection	REF	NO		120.00
Section 149(2) Certificate	STAT	NO	53.00	53.00
Section 149(5) Annexure to 149(2)	STAT	NO	133.00	133.00
plus: Urgency Fee (if required within 48 hours from request)	REF	YES	40.00	42.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Building Approvals and Certificates				
<u>Swimming Pool Certificate (Swimming Pools Act)</u>				
Section 24 Inspection (Swimming Pools Act) Compliance	STAT	NO	70.00	70.00
Section 22 Inspection (Swimming Pools Act) Exemption	STAT	NO	70.00	70.00
Re-inspections (per re-inspection)	REF	YES	105.00	105.00
<u>Sewerage Certificate</u>				
Sewerage/drainage plan	DCR	NO	26.00	26.00
Septic Tank Certificate/Inspection/Registration/Re-inspection	DCR	NO	105.00	105.00
plus: Urgency Fee (if required within 48 hours from request)	DCR	YES	42.00	42.00

Description of Fee or Charge		Pricing	GST	2014/2015	2015/2016
Caravan Parks					
<u>Condobolin</u>					
Cabin 1-2 persons per night	REF	YES		100.00	95.00
Each extra person per night	REF	YES		15.00	15.00
Cabin 1-2 persons per week	REF	YES		600.00	500.00
Each extra person per week	REF	YES		90.00	90.00
Powered sites 1-2 persons per night	REF	YES		25.00	25.00
Powered sites 1-2 persons per week	REF	YES		150.00	150.00
Each extra person per night	REF	YES		7.00	7.00
Each extra person per week	REF	YES		42.00	42.00
Unpowered sites 1-2 persons per night	REF	YES		20.00	20.00
Unpowered sites 1-2 persons per week	REF	YES		120.00	120.00
Each extra person per night	REF	YES		6.00	6.00
Each extra person per week	REF	YES		36.00	36.00
<u>Condobolin Dog Show - Attendees for show period</u>					
Powered site per night	REF	YES		20.00	20.00
Powered site per week	REF	YES		120.00	120.00
Unpowered site per night	REF	YES		18.00	18.00
Unpowered site per week	REF	YES		108.00	108.00
Cabins per night	REF	YES		80.00	80.00
Cabins per week	REF	YES		480.00	480.00
Kennel Club Building - Hire per day	REF	YES		80.00	80.00
Kennel Club Building - Cleaning deposit	REF	YES		250.00	250.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Caravan Parks				
<u>Lake Cargelligo</u>				
Cabin 1-2 persons per night	REF	YES	100.00	95.00
Each extra person per night	REF	YES	15.00	15.00
Each extra person (child up to 16 years) per night	REF	YES		7.00
Cabin 1-2 persons per week	REF	YES	600.00	500.00
Each extra person (adult) per week	REF	YES	90.00	90.00
<u>Lake Cargelligo cont.</u>				
Powered sites 1-2 persons per night	REF	YES	25.00	25.00
Powered sites 1-2 persons per week	REF	YES	150.00	150.00
Each extra person per night	REF	YES	7.00	7.00
Each extra person per week	REF	YES	42.00	42.00
Unpowered sites 1-2 persons per night	REF	YES	20.00	20.00
Unpowered sites 1-2 persons per week	REF	YES	120.00	120.00
Each extra person per night	REF	YES	6.00	6.00
Each extra person per week	REF	YES	36.00	36.00
<u>Tottenham</u>				
Executive Cabin 1-2 persons per night	REF	YES	-	75.00
Executive Cabin 1-2 persons per week	REF	YES	-	450.00
Powered Site 1-2 persons per night	REF	YES	-	20.00
Unpowered Site 1-2 persons per night	REF	YES	-	15.00
Single room per night	REF	YES	35.00	28.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Caravan Parks				
Single room per week	REF	YES	210.00	168.00
Single room per week for a period exceeding two weeks	REF	YES	155.00	155.00
Double room per night	REF	YES	50.00	50.00
Double room per week	REF	YES	300.00	300.00
Double room per week for a period exceeding two weeks	REF	YES	220.00	220.00
<i>All Caravan Park Cabins have a 35% fee reduction of the full cabin rate for long term stays (2 weeks or longer)</i>				
<u>Other Fees -All Caravan Parks</u>				
Use of Showers/amenities - Truck Drivers/Travellers				
- per person per shower	REF	YES	5.00	5.00
<u>Storage fees</u>				
Caravan site holding fee for preferred site	REF	YES	85.00	85.00
Stored in storage area	REF	YES	30.00	30.00
<u>Coaches</u>				
Powered site per night	REF	YES	65.00	65.00
Unpowered site per night	REF	YES	50.00	50.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Children Services				
Enrolment Fee – per family	REF	YES	25.00	25.00
Kinderloop - per child (January 2016 to December 2016)	REF	YES		12.00
After School Care 3pm -6pm	REF	NO	18.00	20.00
Mobile Child Care (Full Day)	REF	NO	17.00	18.00
Mobile Child Care Subsequent Child (Full Day)	REF	NO		12.00
Mobile Child Care (Half Day)	REF	NO	10.00	12.00
Pre-School - per child per day - Full Fee	REF	NO	17.00	20.00
Pre-School - per child per day - Parents with Health Care Card	REF	NO	14.00	16.00
Pre-School - per child per day - Children from ATSIC family	REF	NO	14.00	16.00
Vacation Care (Full Day)	REF	NO	35.00	36.00
Vacation Care (Half Day)	REF	NO	25.00	26.00
Fees subject to NSW Government subsidy under the fee				
Late collection of child for all above services (per 10 min block)	REF	Yes		10.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Children Services				
Excursions - Dependant on activities	DCR	Yes	Varies	Varies
Note: 24 hours notice must be provided should your child/children not be able to attend a service/excursion they are booked into. If no notice is given then a Cancellation Fee will apply.				
<i>Cancellation Fee (No notice given)</i> – for all above services and excursions booked - per child	REF	NO	Full Fee	Full Fee

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Cemeteries				
Condobolin Cemetery Reservation Fee	REF	YES		200.00
<i>Plot Fee 1.2m x 2.4m</i>				
Land General Cemetery	REF	YES	190.00	252.00
Lawn Cemetery	REF	YES	540.00	718.00
Interment Fee	REF	YES	75.00	100.00
<i>Interment Ashes in Columbarium</i>	REF	YES	75.00	100.00
<i>Approval Fees – to be paid in addition to the above fees</i>				
Interment fee including re-opening and ashes - General Cemetery	REF	NO	65.00	86.00
Interment fee including re-opening and ashes - Lawn Cemetery	REF	NO	65.00	86.00
Monument fee (approval to place monument on grave)	REF	NO	55.00	73.00
Fees are to be paid to Council prior to digging of grave. Council does not provide nor meet the cost for the digging of graves. Council does not supply plaques or headstones for graves in the general cemeteries, the lawn cemeteries or columbariums. There is no charge for children under 5 years in the cemeteries.				

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Engineering				
<u>Private Works</u>				
Council may carry out works, including plant, equipment and labour hire, for private individuals and businesses. Private Works applications will be individually costed and quoted. Quotations are valid for 28 days	ROR	YES	per quote	per quote
Kerb and Guttering Laybacks – Cut out and lay in existing Kerb & Guttering	FCR	YES	484.10	497.00
Contributions to dust seals	FCR	YES		50% of actual cost
<u>Kerb and Gutter Construction</u>	FCR	YES	per quote	per quote
<p>- Vehicle crossing are to be charged at same rate as actual kerb (50% of actual cost payable by adjoining landholder)</p> <p><i>Special provisions applying to charges for foot paving, kerb and gutter construction charges.</i></p>				
<p>A discount equivalent to 2/3rds of interest rate as applies to outstanding rates to be deducted if account paid within 30 days from date of issue. Interest at the same rate as applies to outstanding rates shall be added to any balances outstanding after twelve months from date of issue of the account.</p>				

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Engineering				
<u>Footpath/Paving Construction</u>				
In defined commercial areas for the full width of footpath (50% of actual cost payable by adjoining landholder)	FCR	YES	per quote	per quote
Section 138 – Roads Act Application Fee (Erect Structures /Work on Road)	REF	YES	87.55	90.00
Note: The above charges without pricing are individually costed and quoted. Quotations valid for 28 days.				
Occupancy Licence Fee - per annum	REF	YES	16.50	17.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Inspections				
Food Premises Inspection	REF	YES	90.00	92.00
Reinspection for non-compliance	REF	YES	160.00	164.00
Improvement Notice/Prohibition Orders - per notice	REF	YES	330.00	338.00
Schools, Sports Canteens, Kiosks, Home Based Business, Tourist Information Centres, Groups in Council Halls	REF	YES	30.00	31.00
Reinspection for non-compliance	REF	YES	90.00	92.00
Food Vending Vehicle	REF	YES	85.00	87.00
Food Vending Vehicle (Annual Show)	REF	YES	20.00	25.00
Hairdressers, beauty salons, skin penetration	REF	YES	90.00	92.00
Professional Fees - Inspections	REF	YES	120.00	123.00
Public Gates/Grids - Initial application fee	REF	YES	150.00	154.00
Public Gates/Grids - Annual Fee	REF	YES	60.00	61.50
<u>Road Inspections</u>				
<i>Roads Act 1993 Section 223 Roads Authorities may charge fees for services</i>				
Administration charge to consider an application for an approval, permit or	REF	YES	30.00	30.00
Route Assessment - Urban Streets	REF	YES	70.00	70.00
Route Assessment - Rural Roads	REF	YES	150.00	150.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Libraries				
<u>Condobolin and Lake Cargelligo</u>				
Book Replacement	DCR	YES	Replacement Cost	Replacement Cost
Book sales - each				
Fiction	REF	YES	0.30	0.30
Non Fiction	REF	YES	1.00	1.00
<u>Photocopying - per page</u>				
Black & White A4 & A3	DCR	YES	0.50	0.50
Colour A4	DCR	YES	2.00	2.00
Colour A3	DCR	YES	3.50	3.50
Printing - Black & White A4 - per page	DCR	YES	0.50	0.50
Laminating - A4	DCR	YES	1.50	1.50
Laminating - A3	DCR	YES	2.50	2.50
Internet - per hour	DCR	YES	1.00	1.00
Wireless Internet - per hour	DCR	YES	1.00	1.00
Faxing - per page	DCR	YES	1.00	1.00
Incoming Fax to library (arrangement with client)	DCR	YES	0.20	0.20
<u>Condobolin Only</u>				
Library Bag Sales - per bag	DCR	YES	2.00	2.00
Refundable Deposit for Non-Resident Borrowers	REF	NO	40.00	40.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Local Government Section 68 Approvals				
<u>Part A Approval – Structures/Public Entertainment</u>				
1. Install a manufactured home, moveable dwelling or associated structure on land	REF	NO	550.00	564.00
<u>Part B Approval- Water, Sewer or Drainage Work</u>				
1. Carry out water supply work	REF	NO	90.00	92.00
2. Draw water from a Council water supply or a standpipe or sell water so drawn			FREE	
3. Install, alter, disconnect or remove a meter connected to a service pipe			FREE	
4. Carry out sewerage work	REF	NO	95.00	97.00
5. Carry out stormwater drainage	REF	NO	95.00	97.00
6. Connect a private drain or sewer with a public drain or sewer under the control of council, or with a drain or sewer which connects with such a public drain or sewer	REF	NO	95.00	97.00
<u>Part C Approval – Management of Waste</u>				
1. For fee or reward, transport waste over or under a public place	REF	NO	95.00	97.00
2. Place waste in a public space	REF	NO	95.00	97.00
3. Place a waste storage container in a public place	REF	NO	95.00	97.00
4. Dispose of waste into a sewer of the Council	REF	NO	95.00	97.00
5. Install, construct or alter a waste treatment device or a human waste	REF	NO	95.00	97.00
6. Operate a system of sewerage management (Within the meaning of Section 68A)	REF	NO	60.00	61.50

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Local Government Section 68 Approvals				
<i>Part D Approval – Community Land</i>				
1. Engage in trade or business	REF	NO	100.00	102.50
2. Direct or produce a theatrical, musical or other entertainment for public	REF	NO	95.00	97.00
3. Construct a temporary enclosure for the purpose of entertainment	REF	NO	102.00	104.00
4. For fee or reward, play a musical instrument or sing	REF	NO	45.00	46.00
5. Set up, operate or use a loudspeaker or sound amplifying device	REF	NO	55.00	56.00
6. Deliver a public address or hold a religious service or public meeting			FREE	FREE
<i>Part E Approval – Public Roads</i>				
1. Swing or hoist goods across any part of a public road by means of a lift, hoist or tackle projecting over the footway.	REF	NO	55.00	56.00
2. Expose or allow to be exposed any article in or on or so as to overhang any part of the road or outside shop window or doorway abutting the road, or hang an article beneath an awning over the road.	REF	NO	95.00	97.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Local Government Section 68 Approvals				
<i>Part F Approvals- Other Activities</i>				
1. Operate a public car park	REF	NO	90.00	92.00
2. Operate a caravan park or camping ground	REF	NO	90.00	92.00
3. Operate a manufactured home estate	REF	NO	165.00	169.00
4. Install a domestic oil or solid fuel heating appliance, other than a portable appliance	REF	NO	35.00	36.00
5. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Large	REF	NO	50.00	51.00
a. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Small max of 4	REF	NO	15.00	15.50
7. Use a standing vehicle or any article for the purpose of selling any article in a public place	REF	NO	95.00	97.00
10. Carry out an activity prescribed by the regulations or an activity of a class or Description prescribed by the regulations	REF	NO	95.00	97.00
Note: Not for Profit Organisations exempt from Section 68 Fees however these organisations must still make an application for approval				

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Meals on Wheels				
<u>Condobolin</u>				
Hot Meals – available 6 days - per meal	DCR	NO	6.00	6.40
Soup	DCR	NO	1.50	1.50
Sandwich	DCR	NO	3.00	3.10
Salad	DCR	NO	6.00	6.40
		NO		
Dessert	DCR		2.00	2.10
<u>Lake Cargelligo</u>				
Hot Meals – available 5 days - per meal	DCR	NO	7.00	7.00
Soup	DCR	NO	1.60	1.60
Sandwich	DCR	NO	3.00	3.00
Salad	DCR	NO	4.00	4.00
Dessert	DCR	NO		2.60
<u>Frozen Meals</u>				
Note: prices may vary. Fee listed is maximum fee per meal				
Main	DCR	NO	7.30	7.30
Mini	DCR	NO	3.20	3.20
Roasts	DCR	NO	6.50	6.50
Long Life Soup	DCR	NO	1.35	1.35
Snacks	DCR	NO	2.40	2.40
Dessert	DCR	NO	2.50	2.50

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Planning				
<i>Development Applications (EPA Act)</i>				
Based on estimated cost of development				
Up to \$5,000	STAT	NO	110.00	110.00
\$5,001 - \$50,000 plus	STAT	NO	170.00	170.00
for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	NO	3.00	3.00
\$50,001 - \$250,000 plus	STAT	NO	352.00	352.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	STAT	NO	3.64	3.64
\$250,001 - \$500,000 plus	STAT	NO	1,160.00	1,160.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	STAT	NO	2.34	2.34
\$500,001 - \$1,000,000 plus	STAT	NO	1,745.00	1,745.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	STAT	NO	1.64	1.64
\$1,000,001 - \$10,000,000 plus	STAT	NO	2,615.00	2,615.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	STAT	NO	1.44	1.44
More than \$10,000,000 plus	STAT	NO	15,875.00	15,875.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	NO	1.19	1.19
Planning NSW -Strategic Planning Fee - for each \$1,000	STAT	NO	0.64	0.64
Maximum DA Fee for a dwelling less than \$100,000	STAT	NO	455.00	455.00
Maximum DA fee payable for work that does not require the erection of a building, the carrying out of any work, the subdivision of land or the demolition of a building or work	STAT	NO	285.00	285.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Planning				
Advertisement of DA or Subdivision	DCR	NO	150.00	150.00
Advertising Designated Development EP&A Regulations	STAT	NO	2,220.00	2,220.00
Advertised/Prohibited Development/EPI DCP Notice required	STAT	NO	1,105.00	1,105.00
<u>Request for Review of Determination of DA (EPA Act)</u>				
This applies if there is no change to the proposal, otherwise a modification fee applies				
Based on estimated cost of development				
Up to \$5,000	STAT	NO	55.00	55.00
\$5,001 - \$250,000 plus	STAT	NO	85.00	85.00
for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	NO	1.50	1.50
\$250,001 - \$500,000 plus	STAT	NO	500.00	500.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	NO	0.85	0.85
\$500,001 - \$1,000,000 plus	STAT	NO	712.00	712.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	NO	0.50	0.50
\$1,000,001 - \$10,000,000 plus	STAT	NO	987.00	987.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	NO	0.40	0.40
More than \$10,000,00 plus	STAT	NO	4,737.00	4,737.00
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	NO	0.27	0.27

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Planning				
<u>Modification of Local Development Consent</u>				
Modification of Development Consent as per sec. 96(1A) or 96 AA(1) which in opinion of consent authority is of minimal environmental impact	STAT	NO	645.00 or 50% of Original DA fee, whichever is greater	645.00 or 50% of Original DA fee, whichever is greater
Up to \$5,000	STAT	NO	55.00	55.00
\$5,001 -\$250,000	STAT	NO	85.00 plus	85.00 plus
for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	NO	1.50	1.50
\$250,001-\$500,000	STAT	NO	500 plus	500 plus
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	NO	0.85	0.85
\$500,001-\$1,000,000	STAT	NO	712.00 plus	712.00 plus
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	NO	0.50	0.50
\$1,000,001-\$10,000,000	STAT	NO	987.00 plus	987.00 plus
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	NO	0.40	0.40
More than \$10,000,000	STAT	NO	4737 plus	4737 plus
for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	STAT	NO	0.27	0.27
Fee for review of modification application under sec. 96AB In addition of Dev App. Fee	STAT	NO	50% of app. Fee	50% of app. Fee
- Maximum Fee	STAT	NO	920.00	920.00
Additional Fee – Residential Flat Development	STAT	NO	140.00	140.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Planning				
<u>Integrated Development Fee</u>	STAT	NO	140.00	140.00
per approval Authority - (This fee is not a Council fee and is forwarded to the approving public/statutory authority)	STAT	NO	320.00	320.00
Plus - Application Processing fee	STAT	NO	140.00	140.00
<u>Protection of the Environment Operations (General) Regulation 2009</u>				
For clean-up, prevention and noise control notices - per notice	STAT	NO	466.00	466.00
Administration Charge - per notice	REF	YES	50.00	50.00
Designated Development in addition to other fees	STAT	NO		920.00
<u>Development Application for advertising signs:</u>				
Signs – 1 (one) only	DCR	NO	285.00	285.00
Signs – more than 1 (one) plus	DCR	NO	285.00	285.00
- for each sign in excess of one	DCR	NO	93.00	93.00
<i>Real Estate Signs require one off development approval</i>				
Rezoning Application	DCR	NO	4,200.00	4,800.00
<u>Subdivision of Land (DA Fees (CI 249))</u>				
Subdivision constructing new road	STAT	NO	665.00	665.00
- plus per additional allotment	STAT	NO	65.00	65.00
Subdivision with no new road	STAT	NO	330.00	330.00
- plus per additional allotment	STAT	NO	53.00	53.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Planning				
Note: For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots, and so attract a fee that includes a base amount of \$665 or \$330, as the case requires, together with a further amount of \$65 or \$53, as the case requires, for each of the 3 additional lots.				
Strata Subdivision	STAT	NO	330.00	330.00
- plus per allotment	STAT	NO	65.00	65.00
Subdivision Certificate - including release of linen plan	REF	YES	80.00	80.00
Post inspection fee	REF	YES		150.00
<u>Site Compatibility Certificate (Infrastructure)</u>				
Application fee plus \$250 per hectare (or part thereof) up to \$5,000	STAT	NO		\$250.00 plus
per bed (residential care facility)	STAT	NO		\$40.00
per dwelling	STAT	NO		\$40.00
Maximum	STAT	NO		\$5,000.00
<u>Dwelling Entitlement Search</u>				
Per request including letter to confirm	DCR	YES		220.00
<u>Signs</u>				
Swimming Pool Resuscitation Sign	DCR	YES	30.00	30.00
Development Notice Sign	DCR	YES	30.00	30.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Planning				
<i>Planning Maps</i>				
GIS Maps				
- Non Standard Map Production				
Basic	DCR	YES	5.00	5.00
General	DCR	YES	10.00	10.00
Complex	DCR	YES	20.00	26.00
Other project per hour	DCR	YES	60.00	60.00
- Coloured prints - per page				
A4	DCR	YES	2.50	2.50
A3	DCR	YES	3.50	3.50
A2	DCR	YES	8.00	25.00
A1	DCR	YES	16.00	30.00
A0	DCR	YES	32.00	35.00
Other prints per lin m	DCR	YES	20.00	20.00
- Black & White prints per page				
A4	DCR	YES	1.00	1.00
A3	DCR	YES	2.00	2.00
A2	DCR	YES	5.00	25.00
A1	DCR	YES	8.00	30.00
A0	DCR	YES	16.00	35.00
Other prints per lin m	DCR	YES	10.00	10.00

Description of Fee or Charge		Pricing	GST	2014/2015	2015/2016
Pools					
<u>Condobolin, Lake Cargelligo & Tottenham</u>					
Admission Children per entry	REF	YES		2.30	2.40
Adult per entry	REF	YES		2.80	2.90
Season Ticket Adults	REF	YES		77.50	79.50
Children	REF	YES		55.00	56.00
Family - 2 Adults & 2 children	REF	YES		175.00	179.00
- 2 Adults & 3 or more children	REF	YES		217.00	222.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sewerage				
<u>Sewer Access</u>				
<i>Residential (S. 501) - per annum</i>				
- General	ROR	NO	457.60	545.00
- Unit/Flat per individual flat/unit	ROR	NO	228.80	234.50
<u>Non-Residential - per annum</u>				
- Church	SUB	NO	228.80	234.50
- Unmetered business	ROR	NO	457.60	545.00
- Unmetered business – per Unit/Flat	ROR	NO	228.80	234.50
<u>Non-Residential - per quarter</u>				
- 20 mm water service	ROR	NO	74.90	77.00
- 25 mm water service	ROR	NO	117.55	120.50
- 32 mm water service	ROR	NO	192.40	198.00
- 40 mm water service	ROR	NO	299.55	308.00
- 50 mm water service	ROR	NO	468.00	480.00
- 80 mm water service	ROR	NO	1,198.10	1,229.00
- 100 mm water service	ROR	NO	1,872.00	1,919.00
-No trade waste agreement - per annum	ROR	NO	457.60	545.00
<u>Non –Residential Sewer Usage Charge & Category I Trade Waste Usage Charge</u>				
Based on percentage of water consumed deemed discharged into the sewer system - per Kilolitre	ROR	NO	1.20	1.25
Minimum Usage Charge - per quarter	ROR	NO	32.95	33.75

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sewerage				
<u>Sewer Charges for Non-rateable premises - per annum</u>				
<i>Non-rateable Crown Lands and Schools</i>				
Each Water Closet	SUB	NO	54.90	56.25
Each Urinal	DCR	NO	41.20	42.25
<i>All Other Non-rateable lands</i>				
Each Water Closet	ROR	NO	94.65	97.00
Each Urinal	DCR	NO	41.20	42.25
<u>Trade Waste Service</u>				
Application Fees	ROR	NO	94.65	97.00
Inspection Fee	ROR	NO	145.00	149.00
Operation Inspection Fee	ROR	NO	150.00	154.00
<u>Trade Waste Reinspection</u>				
Each inspection – All Categories - per hour	ROR	NO	145.00	149.00
<u>Category 2 Trade Waste Usage Charge - per Kilolitre</u>				
Based on percentage of water consumed deemed discharged into the water system	ROR	NO	1.40	1.45
Based on percentage of water consumed deemed discharged into the water	ROR	NO	14.50	15.00
Minimum Usage Charge - per quarter	ROR	NO	33.10	34.00
<u>Septic Tank Waste Disposal - per 1,000 or part thereof.</u>				
Acceptance of Septic Tank effluent into Council sludge lagoons. Payable in advance	ROR	NO	33.10	34.00
Note: Grease Trap Waste not accepted by any Lachlan Shire Council sewerage treatment facility				

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sewerage				
<u>Disconnection or Removal of Sewer Connection</u> All Connections			FREE	FREE
<u>Sewer Pipe and/or Access Chamber Location Fee</u> Applications are individually costed and quoted. Quotations valid for 28 days	DCR	YES	At Cost	At Cost
<u>Private Works, or relocate and/or Access Chamber</u> Applications are individually costed and quoted. Quotations valid for 28 days	FCR	YES	At Cost	At Cost
<u>Pressure Sewer Supply and Installation Contribution</u> (excluding Roger Street Backlog Works)				
Supply of Standard Pressure Sewerage Unit	ROR	NO	7,555.50	7,745.00
Installation – Connection to boundary kit	ROR	NO	2,427.10	2,488.00
Supply of Non-Standard unit	FCR	NO	At Cost	At Cost
Installation of Non-standard unit	FCR	NO	At cost	At Cost
Design, Supply and Installation of Pressure Sewerage system including street	FCR	NO	At Cost	At Cost
<u>Sewer Developer Charges</u> Per equivalent tennement	FCR	NO		3,000.00
Applications are individually costed and quoted. Quotations valid for 28 days				

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sewerage				
<u>Penalty for Overdue Rates and Charges (Section 556)</u> Interest calculated on a daily basis at	STAT	NO	Maximum rate - Ministerial Determination = 8.5%	Maximum rate - Ministerial Determination = 8.5%

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Stormwater Drainage				
Stormwater Drainage Levy – Urban Residential	STAT	NO	25.00	25.00
Stormwater Drainage Levy – Urban Business	STAT	NO	25.00	25.00
Stormwater Drainage Levy – Vacant Urban Land			N/A	N/A

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls				
Willow Bend Sports Centre				
<u>Memberships</u>				
One Month Membership				
Adult	REF	YES	55.00	55.00
Student/Pensioner	REF	YES	40.00	40.00
Family (per immediate family)	REF	YES	70.00	70.00
Three Month Membership				
Adult	REF	YES	137.50	132.00
Student/Pensioner	REF	YES	87.50	96.00
Family (per immediate family)	REF	YES	175.00	168.00
Corporate *	REF	YES	127.00	115.50
Corporate Family *	REF	YES		147.00
Six Month Membership				
Adult	REF	YES	264.00	247.50
Student/Pensioner	REF	YES	192.00	180.00
Family (per immediate family)	REF	YES	350.00	315.00
Corporate *	REF	YES	244.00	214.50
Corporate Family *	REF	YES		273.00
Twelve Month Membership				
Adult	REF	YES	490.00	462.00
Student/Pensioner	REF	YES	355.00	336.00
Family (per immediate family)	REF	YES	622.00	588.00
Corporate *	REF	YES	550.00	396.00
Corporate Family *	REF	YES		504.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls				
Willow Bend Sports Centre				
Membership Card Replacement	DCR	YES		10.00
<i>* To qualify for discounted Corporate/Corporate family rate a minimum of 5 employees from the one business must become members. Rate is per person/family.</i>				
<u>Visit Pass</u>				
10 Visit Pass	REF	YES		80.00
5 Visit Pass	REF	YES		40.00
<u>Gymnasium Area</u>				
Adult per visit	REF	YES	10.00	10.00
Student/Pensioner per visit	REF	YES	7.00	7.00
<u>Nets Area</u>				
Adult per visit	REF	YES	9.00	9.00
Student/Pensioner per visit	REF	YES	6.00	6.00
Table Tennis per visit	REF	YES	5.00	5.00
<u>Groups</u>				
Staff Supervision of Groups per staff member per hour	REF	YES	50.00	50.00
Hire of Nets or Gymnasium per group (Adults 5+, Students 8+)	REF	YES	35.00	40.00

Description of Fee or Charge		Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls					
Willow Bend Sports Centre					
<u>Personal training services</u>					
1/2 hour - Non Members	REF	YES			25.00
1/2 hour - Members	REF	YES			20.00
1 hour - Non Members	REF	YES			50.00
1 hour - Members	REF	YES			40.00
10 x 1/2 hour session package - Non Members	REF	YES			200.00
10 x 1/2 hour session package - Members	REF	YES			160.00
For each additional person per session add 50% of original cost of session					
<u>Classes - per class and per person</u>					
Group Fitness - Adult	REF	YES	10.00		10.00
Student/Pensioner	REF	YES	8.00		8.00
Per member	REF	YES			5.00
DVD classes are free for members					
Fit For Life	REF	YES	7.00		8.00
Fit Kids	REF	YES	9.00		9.00
Mini Movers	REF	YES	6.00		6.00
School Holiday Activities - per session, per child	REF	YES	2.00		2.00
Children's programs and holiday activities are free for members					
<u>Fitness Testing</u>					
Full Test per session	REF	YES	60.00		60.00
Ongoing Full Test per session	REF	YES	50.00		50.00
First Basic Test per session	REF	YES	40.00		40.00
Ongoing Basic Test per session	REF	YES	25.00		25.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls				
Willow Bend Sports Centre				
<u>Competitions</u>				
Indoor Sports per competition - per Team plus	REF	YES	80.00	80.00
per game Adult	REF	YES	9.00	9.00
per game Student/Pensioner	REF	YES	6.00	6.00
<i>Members receive a 50% discount on individual indoor sport fees (per game)</i>				
Biggest Losers				
	REF	YES	45.00	45.00
Body Blitz Adult	REF	YES	80.00	80.00
Body Blitz Student	REF	YES	65.00	65.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls				
<i>Note: All SRA ground & hall fees are payable in Advance</i>				
<u>SRA GROUND - Condobolin (includes Pony club, Caravan, Dog)</u>				
<u>Sporting Organisations hire of grounds</u>			FREE	FREE
Marking and setting out of grounds to be provided by sporting organisation				
Use of Lights Football Grounds - Per hour	DCR	YES	18.60	19.50
Netball Courts - per hour	DCR	YES	8.20	8.50
Electricity other than night training - per day	DCR	YES	29.45	30.50
Show Society hire of grounds			FREE	FREE
<i>Note: Show Society to pay full costs of electricity consumed, oil used and</i>				
Non-commercial Use of grounds - per day	DCR	YES	140.00	143.50
Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	DCR	YES	226.75	233.00
Use of electricity (other than night training) - per day	DCR	YES	29.45	31.00
Cleaning Deposit - per hire		NO	380.00	390.00
<u>Stabling</u>				
Stabling of Horses - Other than for an event				
- Overnight - per horse	REF	YES	5.35	5.50
- Weekly - per horse	REF	YES	31.95	32.75
Stable Licences (new leases only) - per annum	REF	YES	612.85	629.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls				
<u>SRA HALL – Condobolin (Main Hall Currently unavailable for hire)</u>				
Commercial Traders Available week days only 9am to 8pm - per day	REF	YES	530.00	543.00
Normal Users Hall including toilets:				
Day Hire 9am to 5pm	REF	YES	175.00	179.00
Night Use 5pm to 12.00am	REF	YES	145.00	148.00
Night Use after 12.00am - per hour	REF	YES	52.00	53.00
Per 24 hour period	REF	YES	360.00	369.00
Kitchen/Dining room including toilets:				
Day – Luncheons	REF	YES	105.00	107.00
Meetings - per hour	REF	YES	30.00	31.00
Hire of PA System - per day	REF	YES	90.00	100.00
Non Commercial Organisation:	REF	NO		
Hire fees for Non Commercial Organisations are reduced by 2/3rds, however deposit fees remain as listed				
<u>HALLS - Lake Cargelligo, Tottenham, and Tullibigeal</u>				
Commercial Organisations:				
Day Hire 9am to 5pm	REF	YES		500.00
Night Hire 5pm to 12am	REF	YES		210.00
Per 24 hour period	REF	YES		650.00
Day hire per hour	REF	YES		100.00
Night Hire per hour	REF	YES		30.00
Non-Commercial Organisations:				

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls				
<u>SRA HALL – Condobolin (Main Hall Currently unavailable for hire)</u>				
Day Hire 9am to 5pm	REF	YES		335.00
Night Hire 5pm to 12am	REF	YES		140.00
Per 24 hour period	REF	YES		280.00
Day hire per hour	REF	YES		70.00
Night Hire per hour	REF	YES		20.00
<u>HALLS - Fifield, Kiacatoo, and Vermont Hill</u>				
Commercial Organisations:				
Day Hire 9am to 5pm	REF	YES		250.00
Night Hire 5pm to 12am	REF	YES		140.00
Per 24 hour period	REF	YES		280.00
Day hire per hour	REF	YES		50.00
Night Hire per hour	REF	YES		20.00
Non-Commercial Organisations:				
Day Hire 9am to 5pm	REF	YES		165.00
Night Hire 5pm to 12am	REF	YES		100.00
Per 24 hour period	REF	YES		180.00
Day hire per hour	REF	YES		35.00
Night Hire per hour	REF	YES		15.00
<i>Outdoor Chairs - each</i>				
- collect from Condo works depot for Condobolin only	REF	YES	3.00	3.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Sport, Leisure Facilities and Halls				
<i>Plus Deposits for ALL Halls Payable in advance</i>				
Security Deposit (includes 1 set of keys)	REF	NO		500.00
Security Deposit - Chairs (Depot - Condobolin only)	REF	NO	120.00	120.00
Security Deposit - PA System (SRA Condobolin only)	REF	NO	315.00	315.00
Cleaning Deposit - Kitchen (SRA Condobolin only)	REF	NO	130.00	130.00
Key replacement cost	REF	NO	100.00	100.00
Note: Deposits are Designed to guard against theft, misuse, damage and leaving the hall in an unsatisfactory condition. Deposits will be fully refunded subject to satisfactory condition report. If the Facility requires cleaning or repair the cost will be deducted from the deposit.				

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Waste Management				
<i>Collection Service – per service</i>				
<u>Condobolin</u>				
- Domestic Waste Management Charge, includes fortnightly Green Waste collection - per annum (Sec.496)	ROR	NO	310.50	318.50
- Non-Rateable Property residential - per annum	ROR	NO	310.50	318.50
- Business - per annum (Sec 501)	ROR	YES	275.00	282.00
- Non Rateable Property non-residential per annum	ROR	YES	275.00	282.00
<u>Albert, Derriwong, Fifield, Lake Cargelligo, Tottenham and Tullibigeal</u>				
- Domestic Waste Management Charge - per annum (Sec. 496)	ROR	NO	250.00	256.00
- Non-Rateable Property residential - per annum	ROR	NO	250.00	256.00
- Business - per annum (Sec 501)	ROR	YES	275.00	282.00
- Non Rateable Property non-residential per annum	ROR	YES	275.00	282.00
<i>No Collection Service</i>				
<u>Burcher and Mining</u>				
Waste Depot Management Charge - per annum, per assessment	ROR	NO	108.00	111.00
<u>Farmland, Residential Non-Urban and Rateable Vacant Land</u>				
Waste Depot Management Charge per annum - per assessment	ROR	NO	98.00	100.50
Replacement of 240 litre MGB - each (first bin free to new dwellings in collection area)	DCR	YES	70.00	72.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Waste Management				
<u>Tip Waste - Including recyclables (must be sorted)</u>				
<i>Residential and Commercial</i>				
Green and general waste per m ³ or part thereof	REF	YES	10.00	5.00
Construction/Mining/Agricultural/Demolition waste not contaminated with asbestos per m ³	REF	YES		20.50
Agricultural bunker tarpaulins per m ³	REF	YES		61.50
Trailer or part thereof	REF	YES		8.00
Mobile bins	REF	YES		3.00
Mattresses each	REF	YES	10.00	10.25
Cooking oil per litre	REF	YES		0.10
<u>Tyres</u>				
Passenger vehicle	REF	YES	3.50	8.50
Light truck and 4x4	REF	YES		18.50
Heavy truck	REF	YES		40.00
Small tractor - Under 1.5 metre diameter - each	REF	YES	60.00	61.50
Large tractor - Over 1.5 metre diameter - each	REF	YES	80.00	82.00
Small earthmover - Under 1.0 meter diameter - each	REF	YES	111.00	114.00
Large earthmover - over 1.0 meter diameter each	REF	YES	222.00	225.50
Grader - each	REF	YES	70.00	72.00
Sale of crushed concrete/building rubble - per m ³	REF	YES	12.00	15.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Waste Management				
<u>Asbestos</u>				
Fee to accept - (only accepted at Condobolin and Lake Cargelligo waste facilities, minimum 48 hours notice required, prior booking and prior payment required)				
Minimum Fee	REF	YES	70.00	90.00
- per m ³ (any waste contaminated with Friable asbestos)	REF	YES	280.00	295.00
- per m ³ (any waste contaminated with Bonded asbestos)	REF	YES	140.00	147.50
<u>Animal Disposal</u>				
Small Animals per animal (e.g. cat or small dog)	REF	YES	12.00	12.50
Medium Animals per animal (e.g. large dog or sheep)	REF	YES	35.00	36.00
Large Animals per animal (e.g. cow or horse)	REF	YES	75.00	77.00
Commercial/Farm bulk disposal per m ³	REF	YES	35.00	36.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Water				
<u>Metered Water Connection - each</u>				
20 mm water service	ROR	NO	424.35	479.05
25 mm water service	ROR	NO	512.35	573.20
32 mm water service	ROR	NO	579.60	645.20
>32 mm water service	FCR	NO	At Cost	At Cost
<u>Metered Water Usage Charges (billed quarterly)</u>				
Minimum Account	REF	NO	16.00	16.00
<u>Residential Water - per Kilolitre</u>				
Tariff Step 1 - Up to 600 kL per annum	REF	NO	2.03	2.20
Tariff Step 2 - Greater than 600 kL per annum	REF	NO	3.05	3.30
<u>Non Urban Farmland - Per Kilolitre</u>				
Tariff Step 1 - Up to 600 kL per annum	REF	NO	2.03	2.20
Tariff Step 2 - Greater than 600 kL per annum	REF	NO	3.05	3.30
<u>Business Water - per Kilolitre</u>				
Tariff	REF	NO	2.03	2.20
<u>Raw Water Usage Charge - per Kilolitre</u>				
Tariff - Mine Tank supply Tottenham	REF	NO	0.80	0.85
Tariff - Oval Dam supply Tottenham	REF	NO	0.80	0.85
<u>Standpipe Metered Usage Charge (paid in advance)- per Kilolitre</u>				
Fixed Standpipe	REF	NO	3.21	3.30
Portable Metered Hydrant	REF	NO	4.82	4.95
Refundable deposit for use of portable metered hydrant	REF	NO	500.00	500.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Water				
<u>Availability Charges (per metered water connection) - per annum</u>				
<u>Residential</u>				
20 mm water service	REF	NO	308.20	354.80
25 mm water service	REF	NO	482.60	541.40
32 mm water service	REF	NO	790.70	871.05
Murrin Bridge Bulk Water Supply (billed monthly)	REF	NO	7,704.00	8,268.30
<u>Non Residential</u>				
20 mm water service	REF	NO	308.20	354.80
25 mm water service	REF	NO	482.60	541.40
32 mm water service	REF	NO	790.70	871.05
40 mm water service	REF	NO	1,232.60	1,343.90
50 mm water service	REF	NO	1,926.00	2,085.80
80 mm water service	REF	NO	4,930.60	5,300.75
100 mm water service	REF	NO	7,704.00	8,268.30
Untreated Water - Tottenham	REF	NO	308.20	354.80
<u>Availability Charges (per unmetered water connection)- per annum</u>				
Dedicated Fire Service – Fire Fighting purposes only			FREE	FREE
Business	REF	NO	785.40	865.40
Business Interconnected	REF	NO	582.10	647.85
Residential, Rural or Non Rateable	REF	NO	697.60	771.40
Fifield & Burcher	REF	NO	524.30	586.00

Description of Fee or Charge		Pricing	GST	2014/2015	2015/2016
Water					
<u>Availability Charges (per unconnected allotment)</u>					
Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection		REF	NO	308.20	354.77
<i>Villages of Burcher and Fifield: Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection</i>		REF	NO	232.20	273.45
<u>Penalty for Overdue Rates and Charges (Section 556)</u>					
Interest calculated on a daily basis at		STAT	NO	Maximum rate - Ministerial Determination = 8.5%	Maximum rate - Ministerial Determination = 8.5%
<u>Meter Test (refunded if meter is outside 4 % accuracy) - each</u>					
20 mm		REF	NO	63.00	65.00
20 mm – NATA tested		FCR		At Cost	At Cost
> 20 mm – NATA tested		FCR		At Cost	At Cost
<u>Meter Replacement – Customer request - each</u>					
20 mm		REF	NO	84.00	87.00
> 20 mm		FCR	NO	At Cost	At Cost

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Water				
<u>Meter Reading - each</u>				
Special meter reading	REF	NO	48.00	48.00
Special meter reading - same day service	REF	NO	80.00	90.00
Contest routine quarterly reading (refunded if Council reading found to be in error)	REF	NO	48.00	48.00
Special reading of meter required due to access to the meter not being possible at time of normal quarterly reads	REF	NO	48.00	48.00
Installation of Remote Meter Reading Device where access is limited/restricted	FCR	NO	At Cost	At Cost
<u>Fire Flow Investigation</u>				
Pressure/flow test and report for fire protection Design - each	REF	YES	135.00	135.00
<u>Move Existing Water Connection</u>				
Move 20 mm –less than one (1) metre laterally, no new mains tapping required	REF	NO	195.00	195.00
Move 20 mm –and mains tapping required	REF	NO	395.00	395.00
Move > 20mm – Jobs individually quoted and costed. Quotations valid for	FCR	NO	At Cost	At Cost
<u>Disconnection or Removal of Water Connection</u>				
All sizes			FREE	FREE
<u>Restricted/Locked Water Service - each</u>				
Serve notice to restrict/lock water service for non-payment of charges - personal delivery	REF	YES	90.00	90.00
Unlocking fee for restricted/locked water service	REF	YES	110.00	110.00

Description of Fee or Charge	Pricing	GST	2014/2015	2015/2016
Water				
<u>Reconnection of Water Service</u>				
20 mm water service	REF	NO	350.00	360.00
25 mm water service	REF	NO	375.00	385.00
32 mm water service	REF	NO	450.00	460.00
> 32 mm water service	FCR	NO	At Cost	At Cost
Note: The below Fees are individually costed and quoted. Quotations valid for 28 days				
<u>Pipe Location Fee</u>				
Locate Only	FCR	YES	At Cost	At Cost
Locate and Expose	FCR	YES	At Cost	At Cost
Locate, expose and provide traffic Control	FCR	YES	At Cost	At Cost
<u>Backflow Prevention Fee</u>				
Installation of RPZ device	FCR	YES	At Cost	At Cost
Installation of other approved device	FCR	YES	At Cost	At Cost
Backflow Device Inspection and Testing	FCR	YES	At Cost	At Cost
<u>Private Works</u>				
Per application	FCR	YES	At Cost	At Cost
<u>Water Developer Charges</u>				
Per equivalent tenement	FCR	NO		10,000.00

As adopted by Council (Date to be inserted) 2015

Draft Budget 2015 - 2016

Lachlan Shire Council



Description	Operating Plan	Delivery Program		
	2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Capital Expenditure	14,017,788	8,888,937	10,420,404	19,336,093
Loan Funds Utilised	(2,300,000)	0	0	0
Transfers from Restricted Assets (Reserves)	(918,796)	(148,147)	(465,496)	(4,534,691)
Transfers to Restricted Assets (Reserves)	489,886	732,273	736,395	616,757
Depreciation Contra	(9,912,722)	(9,903,222)	(9,905,482)	(9,907,792)
Net Unrestricted Cash Deficit/(Surplus)	(2,176,483)	(1,947,777)	(1,933,787)	(2,352,316)
	123,517	(1,947,777)	(1,933,787)	(2,352,316)
General Fund Results				
Income				
Rates & Annual Charges	(5,970,630)	(6,371,120)	(6,787,930)	(7,234,570)
User Charges & Fees	(1,567,630)	(1,650,740)	(1,696,950)	(1,744,310)
Interest & Investment Revenue	(618,556)	(427,555)	(416,264)	(423,667)
Other Revenues	(638,396)	(645,215)	(652,154)	(659,197)
Grants & Contributions - Operating	(15,327,372)	(13,396,727)	(13,735,432)	(14,068,214)
Grants & Contributions - Capital	(1,555,043)	(1,035,943)	(1,299,933)	(1,044,013)
Net Gains from the Disposal Of Assets	(250,000)	(250,000)	(250,000)	(250,000)
Total Income from Continuing Operations	(25,927,627)	(23,777,300)	(24,838,662)	(25,423,971)
Expenses				
Employee Costs	7,414,494	7,603,964	7,826,544	8,167,674
Borrowing Costs	56,129	51,267	46,454	41,447
Materials & Contracts	2,556,356	2,446,866	2,394,566	2,449,316
Depreciation	8,258,322	8,248,822	8,251,082	8,253,392
Impairment	0	0	0	0
Other Expenses	4,111,936	4,331,205	4,445,894	4,656,947
Interest and Investments Losses	0	0	0	0
Losses on Disposal of Assets	0	0	0	0
Total Expenses from Continuing Operations	22,397,237	22,682,124	22,964,540	23,568,776

Description	Operating Plan	Delivery Program		
	2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Operating Result from continuing operations - (Gain)/Loss	(3,530,390)	(1,095,176)	(1,874,123)	(1,855,195)
Operating Result from continuing operations before Capital Grants/Contrib (Gain)/Loss	(1,975,347)	(59,233)	(574,190)	(811,182)
Capital Expenditure	13,290,288	8,448,937	9,845,404	8,906,093
Transfers from Restricted Assets (Reserves)	(213,545)	(50,000)	(465,496)	(50,000)
Transfers to Restricted Assets (Reserves)	489,886	651,685	465,910	554,577
Depreciation Contra	(8,258,322)	(8,248,822)	(8,251,082)	(8,253,392)
Net Unrestricted Cash Deficit/(Surplus)	1,777,917	(293,377)	(279,387)	(697,916)
Water Supply Survey Results				
Income				
Rates & Annual Charges	(1,105,510)	(1,254,907)	(1,414,795)	(1,513,830)
User Charges & Fees	(2,406,870)	(2,575,350)	(2,755,620)	(2,948,520)
Interest & Investment Revenue	(104,230)	(105,450)	(106,750)	(108,140)
Other Revenues	(2,920)	(2,920)	(2,920)	(2,920)
Grants & Contributions - Operating	(22,320)	(23,880)	(25,550)	(27,340)
Grants & Contributions - Capital	(10,000)	(10,250)	(10,510)	(5,010,770)
Net Gains from the Disposal Of Assets	0	0	0	0
Total Income from Continuing Operations	(3,651,850)	(3,972,757)	(4,316,145)	(9,611,520)
Expenses				
Employee Costs	1,031,860	1,061,660	1,092,340	1,123,920
Borrowing Costs	0	0	0	50,411
Materials & Contracts	827,610	848,280	869,480	891,200
Depreciation	1,141,100	1,141,100	1,141,100	1,141,100
Impairment	0	0	0	0
Other Expenses	494,390	521,130	549,500	579,580
Interest and Investments Losses	0	0	0	0

Description	Operating Plan	Delivery Program		
	2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Losses on Disposal of Assets	0	0	0	0
Total Expenses from Continuing Operations	3,494,960	3,572,170	3,652,420	3,786,211
Operating Result from continuing operations - (Gain)/Loss	(156,890)	(400,587)	(663,725)	(5,825,309)
Operating Result from continuing operations before Capital Grants/Contrib (Gain)/Loss	(146,890)	(390,337)	(653,215)	(814,539)
Capital Expenditure	557,500	320,000	460,000	10,310,000
Transfers from Restricted Assets (Reserves)	(400,610)	0	0	(4,484,691)
Transfers to Restricted Assets (Reserves)	0	80,587	203,725	0
Depreciation Contra	(1,141,100)	(1,141,100)	(1,141,100)	(1,141,100)
Net Unrestricted Cash Deficit/(Surplus)	(1,141,100)	(1,141,100)	(1,141,100)	(1,141,100)
Sewerage Service Results				
Income				
Rates & Annual Charges	(1,228,218)	(1,421,693)	(1,620,090)	(1,660,600)
User Charges & Fees	(40,250)	(41,260)	(42,300)	(43,360)
Interest & Investment Revenue	(216,040)	(216,040)	(216,040)	(216,040)
Other Revenues	(30)	(30)	(30)	(30)
Grants & Contributions - Operating	(19,030)	(19,510)	(20,000)	(20,500)
Grants & Contributions - Capital	(3,000)	(3,080)	(3,160)	(3,240)
Net Gains from the Disposal Of Assets	0	0	0	0
Total Income from Continuing Operations	(1,506,568)	(1,701,613)	(1,901,620)	(1,943,770)
Expenses				
Employee Costs	661,450	681,050	701,240	722,040
Borrowing Costs	0	0	0	0
Materials & Contracts	193,950	198,790	203,750	208,830
Depreciation	513,300	513,300	513,300	513,300
Impairment	0	0	0	0

Description	Operating Plan	Delivery Program		
	2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Other Expenses	272,510	286,620	301,570	317,420
Interest and Investments Losses	0	0	0	0
Losses on Disposal of Assets	0	0	0	0
Total Expenses from Continuing Operations	1,641,210	1,679,760	1,719,860	1,761,590
Operating Result from continuing operations - (Gain)/Loss	134,642	(21,853)	(181,760)	(182,180)
Operating Result from continuing operations before Capital Grants/Contrib (Gain)/Loss	137,642	(18,773)	(178,600)	(178,940)
Capital Expenditure	170,000	120,000	115,000	120,000
Transfers from Restricted Assets (Reserves)	(304,642)	(98,147)	0	0
Transfers to Restricted Assets (Reserves)	0	0	66,760	62,180
Depreciation Contra	(513,300)	(513,300)	(513,300)	(513,300)
Net Unrestricted Cash Deficit/(Surplus)	(513,300)	(513,300)	(513,300)	(513,300)
Governance				
01020 - Elected Members Revenue	(1,500)	(1,500)	(1,500)	(1,500)
03020 - Elected Members Expenses	359,810	370,340	381,310	392,740
03040 - Election Expenditure	0	48,000	0	0
Net Operating Expense/(Revenue)	358,310	416,840	379,810	391,240
General Manager				
03050 - General Manager's Office Expenses	337,160	337,510	360,140	366,630
Net Operating Expense/(Revenue)	337,160	337,510	360,140	366,630
Business and Economic Development				
02160 - Saleyard Revenue	(1,000)	(1,000)	(1,000)	(1,000)
02170 - Economic Development Revenue	0	0	0	0
02180 - Other Business Undertakings Revenue	(16,550)	(17,000)	(17,470)	(17,940)
02190 - Land Development & Sales Revenue	(50,000)	(50,000)	(50,000)	(50,000)

Description	Operating	Delivery Program		
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
04160 - Saleyard Expenses	15,700	16,350	17,050	17,780
04170 - Economic Development Expenses	47,860	49,050	50,280	51,530
04180 - Other Business Undertakings Expenses	63,240	64,730	66,270	67,870
04190 - Land Development & Sales Expenses	5,000	5,000	5,000	5,000
04200 - Vacant Lands Expenses	95,530	93,850	90,130	84,330
Business and Economic Development Net Expenditure/(Revenue)	159,780	160,980	160,260	157,570
Community Activities - Events & Grants				
01820 - Community Activities - Events & Grants Revenue	0	0	0	0
03750 - Other Community Services - Grants/Donations Expenses	0	0	0	0
03820 - Community Activities - Events & Grants Expenses	135,500	138,000	140,560	143,180
Net Operating Expense/(Revenue)	135,500	138,000	140,560	143,180
Tourism				
01920 - Tourism Revenue	0	0	0	0
03920 - Tourism Expenses	161,179	165,839	170,879	176,589
Net Operating Expense/(Revenue)	161,179	165,839	170,879	176,589
Community Services and Governance				
Corporate Services				
01100 - Corporate Services Revenue	(186,620)	(189,970)	(193,390)	(196,910)
03100 - Corporate Services Expenses	2,035,570	2,106,170	2,186,990	2,293,620
03120 - Financial Control Expenses	103,570	106,050	108,580	111,170
03140 - IT Services Expenses	248,000	263,450	240,600	275,250
Net Operating Expense/(Revenue)	2,200,520	2,285,700	2,342,780	2,483,130
General Revenue				
01110 - Rates Revenue	(5,125,520)	(5,504,810)	(5,899,870)	(6,324,220)
01120 - Financial Control Revenue	(575,776)	(383,745)	(371,404)	(377,727)
01130 - General Purpose Funding (F.A.G.)	(4,646,130)	(4,646,130)	(4,762,280)	(4,881,340)
Net Operating Expense/(Revenue)	(10,347,426)	(10,534,685)	(11,033,554)	(11,583,287)

Description	Operating	Delivery Program		
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Aged and Disability Care Services				
01810 - Aged & Disabled Revenue	(71,790)	(73,580)	(75,420)	(77,300)
03810 - Aged & Disabled Expenses	667,720	673,050	678,830	685,100
Net Operating Expense/(Revenue)	595,930	599,470	603,410	607,800
Arts and Culture				
03930 - Historic Buildings Preservation	23,520	23,670	23,820	23,970
Net Operating Expense/(Revenue)	23,520	23,670	23,820	23,970
Children's Services				
01760 - Children's Services Revenue	(579,326)	(593,746)	(608,496)	(623,616)
03760 - Children's Services Expenses	669,600	690,060	713,200	743,510
03770 - Condobolin Preschool Inc, Orange St Condobolin	1,060	1,090	1,120	1,150
Net Operating Expense/(Revenue)	91,334	97,404	105,824	121,044
Home & Community Care				
01830 - Meals On Wheels Revenue	(84,530)	(86,640)	(88,810)	(91,030)
01850 - Home & Community Care Revenue	(315,480)	(323,370)	(331,450)	(339,730)
03850 - Home & Community Care Expenses	357,895	368,350	379,860	394,030
Net Operating Expense/(Revenue)	(42,115)	(41,660)	(40,400)	(36,730)
Libraries				
01710 - Libraries Revenue	(39,672)	(39,772)	(39,872)	(39,972)
03710 - Libraries Expenses	278,269	286,680	296,010	307,710
Net Operating Expense/(Revenue)	238,597	246,908	256,138	267,738
Environment and Planning				
Building Control				
02020 - Building Control Office Revenue	(62,210)	(63,760)	(65,350)	(66,990)
04020 - Building Control Office Expenses	88,960	91,190	93,470	95,810
Net Operating Expense/(Revenue)	26,750	27,430	28,120	28,820

Description	Operating	Delivery Program		
	Plan	Forecast	Forecast	Forecast
	2015/2016	2016/2017	2017/2018	2018/2019
Buildings and Property				
01470 - Heavy Vehicle Inspection Station Revenue	(25,630)	(26,270)	(26,930)	(27,600)
03460 - Other Community Amenities Expenses (CCTV Cameras)	14,310	14,670	15,030	15,400
03470 - Heavy Vehicle Inspection Station Expenses	13,460	13,800	14,150	14,500
03490 - Buildings - Dwellings Expenses	217,990	213,430	220,900	228,710
Net Operating Expense/(Revenue)	98,400	90,790	95,100	99,670
Caravan Parks				
02150 - Caravan Parks & Camping Grounds Revenue	(499,000)	(511,470)	(524,250)	(537,350)
04150 - Caravan Parks & Camping Grounds Expenses	596,255	612,235	628,744	645,817
Net Operating Expense/(Revenue)	97,255	100,765	104,494	108,467
Environmental Protection				
02060 - Environmental Protection Revenue	(720)	(740)	(760)	(780)
04060 - Environmental Protection Expenses	9,770	10,020	10,270	10,530
Net Operating Expense/(Revenue)	9,050	9,280	9,510	9,750
Health				
02100 - Health Administration & Inspection Revenue	(24,060)	(24,670)	(25,290)	(25,930)
02101 - Trainee Environmental Health Officer Revenue	(21,320)	(22,010)	(22,730)	(23,470)
02120 - Medical Health Centres Revenue	(74,270)	(115,680)	(119,150)	(122,730)
04100 - Health Administration & Inspection Expenses	480,397	497,170	517,400	547,370
04101 - Trainee Environmental Health Officer Expenses	68,138	70,340	72,850	76,220
04120 - Medical Health Centres Expenses	167,577	171,357	175,337	179,547
Net Operating Expense/(Revenue)	596,462	576,507	598,417	631,007

Description	Operating	Delivery Program		
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Recreation Sport Leisure				
01260 - Willow Bend Sports Centre Income	(145,550)	(149,190)	(152,920)	(156,750)
01740 - Halls & Community Centres Revenue	(406,630)	(6,800)	(6,970)	(7,140)
03260 - Willow Bend Sports Centre Expenses	224,721	231,830	239,690	249,440
03740 - Halls & Community Centres Expenses	340,649	342,017	343,924	346,057
Net Operating Expense/(Revenue)	13,190	417,857	423,724	431,607
Regulatory Services				
02040 - Animal Control Revenue	(22,910)	(23,470)	(24,050)	(24,660)
04040 - Animal Control Expenses	168,390	173,470	179,280	187,080
Net Operating Expense/(Revenue)	145,480	150,000	155,230	162,420
Town Planning				
02010 - Town Planning Office Revenue	(69,620)	(71,360)	(73,150)	(74,970)
04010 - Town Planning Office Expenses	120,050	112,800	115,620	118,510
Net Operating Expense/(Revenue)	50,430	41,440	42,470	43,540
Youth Services				
01780 - Youth Services Revenue	(1,230)	(1,230)	(1,230)	(1,230)
03780 - Youth Services Expenses	178,490	178,820	179,170	179,540
Net Operating Expense/(Revenue)	177,260	177,590	177,940	178,310
Waste Management				
01410 - Waste Management Revenue	(958,810)	(982,270)	(1,006,340)	(1,031,000)
01430 - Waste Disposal Site Operations Revenue	(36,890)	(37,810)	(38,760)	(39,730)
03410 - Waste Management Operations Expenses	140,120	143,630	147,220	150,920
03420 - Domestic Refuse Collection Expenses	213,170	218,500	223,970	229,570
03430 - Waste Disposal Site Operations Expenses	444,940	396,050	406,100	416,410
Net Operating Expense/(Revenue)	(197,470)	(261,900)	(267,810)	(273,830)

Description	Operating	Delivery Program		
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Engineering Office				
01200 - Engineering Operations Management Revenue	(8,320)	(8,530)	(8,740)	(8,960)
03200 - Engineering Operations Management Expenses	873,420	904,950	942,980	999,000
03201 - Engineering Assets Management	46,000	46,490	46,990	47,500
Net Operating Expense/(Revenue)	911,100	942,910	981,230	1,037,540
Employee Overheads				
01580 - Works / Labour Overheads Revenue	(136,070)	(137,700)	(139,380)	(141,120)
03580 - Works / Labour Overheads Expenses	2,079,630	2,145,900	2,242,090	2,428,460
03590 - Works / Labour Overhead Recovery	(2,003,560)	(2,068,200)	(2,162,710)	(2,347,340)
Net Operating Expense/(Revenue)	(60,000)	(60,000)	(60,000)	(60,000)
Depot Operations				
03570 - Works Depot Operations	463,250	476,300	489,820	503,860
Net Operating Expense/(Revenue)	463,250	476,300	489,820	503,860
Plant Operations				
01550 - Plant Income	(438,046)	(435,785)	(433,264)	(430,447)
03540 - Mechanics Workshop Operations Expenses	141,040	145,360	149,820	154,420
03550 - Plant Operating Expenses	3,258,520	3,321,910	3,388,130	3,457,350
03560 - Plant Operating Recovery	(3,878,850)	(3,975,820)	(4,075,220)	(4,177,100)
Net Operating Expense/(Revenue)	(917,336)	(944,335)	(970,534)	(995,777)
Roads and Bridges				
01270 - Roads to Recovery Grant	(2,985,765)	(1,492,883)	(1,492,883)	(1,492,883)
01300 - Footpath Income	0	0	0	0
01310 - Kerb and Gutter Income	0	0	0	0
01320 - Traffic Facilities/Road Furniture Revenue	(136,200)	(140,090)	(144,090)	(148,200)
01340 - Regional Roads Revenue	(3,464,821)	(3,001,768)	(3,072,503)	(3,145,066)

Description	Operating	Delivery Program		
	Plan	Forecast	Forecast	Forecast
	2015/2016	2016/2017	2017/2018	2018/2019
01350 - Local Roads Revenue (F.A.G. Grant)	(3,147,504)	(3,147,504)	(3,273,404)	(3,387,973)
01355 - Local Roads Revenue (RMS Black Spot Grants)	(143,000)	0	0	0
01360 - Local Roads Revenue (Contrib Dust Seals)	0	(20,000)	(20,000)	(20,000)
01370 - State Roads Revenue	(44,420)	(44,420)	(44,420)	(44,420)
03280 - Bridges Maintenance - Local Roads	451,080	431,340	431,470	431,600
03290 - Street Trees Maintenance	100,000	104,360	108,940	113,770
03300 - Footpaths & Bike Track Maintenance	252,420	253,020	253,630	254,270
03310 - Kerb & Gutter Maintenance - Local Roads	5,120	5,250	5,380	5,510
03320 - Traffic Facilities/Road Furniture Maintenance	136,200	140,090	144,090	148,200
03330 - Urban Streets Maintenance	237,530	244,580	251,840	259,310
03340 - Regional Roads Maintenance - Sealed	361,060	371,140	381,510	392,180
03342 - Regional Roads Maintenance - Unsealed	124,230	127,690	131,260	134,920
03343 - Bridges Maintenance - Regional Roads	5,120	5,250	5,380	5,510
03344 - Kerb & Gutter Maintenance - Regional Roads	5,120	5,290	5,460	5,640
03350 - Sealed Rural Roads Maintenance	2,312,376	2,316,366	2,320,466	2,324,686
03360 - Unsealed Rural Roads Maintenance	3,994,045	4,003,485	4,040,355	4,078,155
03370 - State Roads Maintenance	44,420	44,420	44,420	44,420
03380 - Road Safety Expenditure	165,380	126,020	26,660	27,330
03520 - Pits & Quarries Operational Expenditure				
Net Operating Expense/(Revenue)	(1,727,609)	331,636	103,561	(13,041)
Stormwater Drainage				
01400 - Stormwater Drainage Revenue	(54,330)	(55,670)	(57,040)	(58,450)
03400 - Stormwater Drainage Maintenance	64,580	65,470	66,380	67,330
Net Operating Expense/(Revenue)	10,250	9,800	9,340	8,880
Street Cleaning				
03440 - Street Cleaning	280,000	288,160	296,560	305,210
Net Operating Expense/(Revenue)	280,000	288,160	296,560	305,210

Description	Operating Plan	Delivery Program		
	2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Street Lighting				
01390 - Street Lighting Revenue	(43,000)	(43,000)	(43,000)	(43,000)
03390 - Street Lighting Expenses	187,060	210,750	237,500	267,720
Net Operating Expense/(Revenue)	144,060	167,750	194,500	224,720
Fire Prevention and Emergency Services				
02070 - Rural Fire Service Revenue	(924,027)	(926,887)	(929,857)	(932,927)
02074 - Emergency Support Revenue	0	0	0	0
02080 - State Emergency Service Revenue	0	0	0	0
04070 - Rural Fire Service Expenses	261,020	263,880	266,850	269,920
04071 - Rural Fire Service Unsubsidised	4,640	4,760	4,880	5,000
04073 - Contributions to Rural Fire Service	311,450	319,240	327,220	335,400
04075 - Fire & Rescue NSW	31,030	31,810	32,610	33,430
04080 - State Emergency Service Expenses	51,450	52,450	53,500	54,610
Net Operating Expense/(Revenue)	(264,437)	(254,747)	(244,797)	(234,567)
Parks, Gardens and Reserves				
01230 - Parks Reserves & Horticulture Revenue	(15,000)	(15,380)	(15,760)	(16,150)
03230 - Parks Reserves & Horticulture Expenses	731,340	696,020	712,400	729,500
Net Operating Expense/(Revenue)	716,340	680,640	696,640	713,350
Private Works				
01600 - Private Works Revenue	(47,850)	(49,050)	(50,280)	(51,540)
03600 - Private Works Expenses	43,550	44,690	45,860	47,060
Net Operating Expense/(Revenue)	(4,300)	(4,360)	(4,420)	(4,480)
Sanitation				
03450 - Public Amenities Maintenance	175,580	177,290	182,080	187,040
Net Operating Expense/(Revenue)	175,580	177,290	182,080	187,040

Description	Operating	Delivery Program		
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Water Supply				
21000 - Water Revenue Fund 2	(3,651,850)	(3,972,757)	(4,316,145)	(9,611,520)
23000 - Water Infrastructure Operations Expenses Fund 2	2,353,220	2,397,940	2,444,750	2,544,121
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2	1,141,740	1,174,230	1,207,670	1,242,090
Net Operating Expense/(Revenue)	(156,890)	(400,587)	(663,725)	(5,825,309)
Sewerage Service				
31000 - Sewerage Services Revenue Fund 3	(1,506,568)	(1,701,613)	(1,901,620)	(1,943,770)
33000 - Sewerage Services Operations Expenses Fund 3	1,039,620	1,060,070	1,081,520	1,104,030
33100 - Sewerage Services Asset Maintenance Expenses Fund 3	601,590	619,690	638,340	657,560
Net Operating Expense/(Revenue)	134,642	(21,853)	(181,760)	(182,180)

As adopted by Council (Date to be inserted) 2015

Draft

Capital Works Program

2015 - 2016

Lachlan Shire Council

Ledger Ref/Description	Operating		Delivery Program			Del Prog Ref
	Plan	Forecast	Forecast	Forecast	Forecast	
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
07100 - Corporate Services Capital Works						
Communications Upgrade	5,500	6,120	9,230	9,460	30,310	
Server replacement	49,500	55,080	56,460	57,870	218,910	
Condobolin Office Building Capital Works	5,430	5,570	5,710	5,850	22,560	
Corporate Services Totals	60,430	66,770	71,400	73,180	0	
07230 - Parks Reserves & Horticulture Capital Works						
Gum Bend Lake Capital Works	10,000	10,000	10,000	10,000	40,000	
Shade Replacement Program - Unallocated Budget	15,000	15,000	15,000	15,000	60,000	
Lions Park Condobolin - Redevelopment - Playground	0	0	25,000	0	25,000	
Marlin Park Condobolin - Irrigation	14,000	0	0	0	14,000	
Apex Park Condobolin - Irrigation	15,800	0	0	0	15,800	
Maurice O'Connor Park Lake Cargelligo - Irrigation	0	0	11,800	0	11,800	
Rotary Park Lake Cargelligo - Irrigation	0	37,100	0	0	37,100	
Burcher Park - Irrigation	0	0	0	21,400	21,400	
Albert Park - Irrigation	0	0	0	16,200	16,200	
Memorial Park Condobolin - BBQ & Shelter	0	0	0	35,000	35,000	
Maurice O'Connor Park Lake Cargelligo - BBQ Shelter	0	20,000	0	0	20,000	
Buckland Park Condobolin - Shade Structure	25,000	0	0	0	25,000	
Wellington Square Condobolin - Playground	0	0	25,000	0	25,000	
Community Improvement Program - Unallocated Budget	50,000	50,000	50,000	50,000	200,000	
Lake Foreshore Improvements	10,000	10,000	10,000	10,000	40,000	
Parks Reserves & Horticulture Totals	139,800	142,100	146,800	157,600	0	

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
07240 - Sports Grounds & Recreation Capital Works						
Sports Ground Upgrades - Budget Only	20,000	20,000	20,000	20,000	80,000	
Tree Line Lake Showground	0	10,000	0	0	10,000	
Tulligibea Recreation Grounds Internal Road Realignment	50,000	0	0	0	50,000	
SRA Grounds - Condobolin - League Oval	0	0	0	175,000	175,000	
SRA Grounds - Replace Pat Timmins Oval Change Rooms	0	0	520,000	0	520,000	
Lake Cargelligo Showground- Replace Water Supply Line	0	15,000	0	0	15,000	
Sports Grounds & Recreation Totals	70,000	45,000	540,000	195,000	0	
07260 - Willow Bend Sports Centre Capital Works						
Willow Bend Sport Stadium Equipment Purchases	10,000	10,000	10,000	10,000	40,000	
Willow Bend Sports Centre Totals	10,000	10,000	10,000	10,000	0	
07270 - Roads to Recovery Program Capital Works						
RTR SR105 Wamboyn Rd RTR Seal 6.4km in stages (prev deferred)	700,000	0	0	0	700,000	
RTR Tottenham Tip Access Road seal	150,000	0	0	0	150,000	
RTR SR214 Nillsons Lane - seal across swamp, 500m	100,000	0	0	0	100,000	
RTR SR101 Corinella Rd - seal bridge to causeway 350m	60,000	0	0	0	60,000	
RTR Lake Cargelligo Tip access road relocate & seal	220,000	0	0	0	220,000	
RTR Narrandera St Lake Cargelligo seal truck route 900m	0	0	0	150,000	150,000	
RTR SR37 Yambora Rd, reconstruct & widen Ch 4520 - 5220, 700m **	105,000	0	0	0	105,000	
RTR SR3 Tabratong Crossing Rd widen: 6.52KM <6.0M wide	360,000	200,000	0	0	560,000	
RTR SR1033 Boreambl Rd reconstruct & widen Ch 4280 -7200, 2.92k ex	0	0	438,000	0	438,000	
RTR SR1033 Boreambl Rd reconstruct & widen Ch 5 - 830, 825m ex Kikoira	0	0	123,750	0	123,750	
RTR SR185 Yelkin Rd reconstruct & widen Ch 760 - 980, 220m **	0	33,000	0	0	33,000	
RTR SR185 Yelkin Rd reconstruct & widen Ch 4410 - 4890, 480m **	0	72,000	0	0	72,000	
RTR SR185 Yelkin Rd reconstruct & widen Ch 6370 - 7280, 910m **	0	136,500	0	0	136,500	
RTR SR5 Lansdale Rd widen: 13.86 km < 6.0m wide in stages as condition	150,000	0	0	0	150,000	

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
RTR Grace St truck bypass - widen seal 2505m (DUST SEAL)	60,000	0	0	0	60,000	
SR85 North Forbes Rd reconstruct	0	150,000	0	0	150,000	
RTR Shoulder resheets	100,000	100,000	100,000	100,000	400,000	
RTR SR13 Millridge Rd patch resheet 7km	100,000	0	0	0	100,000	
RTR SR23 Jumble Plains Road resheets	100,000	0	0	0	100,000	
RTR SR194 North Uabba Rd resheet 5km	68,000	0	0	0	68,000	
RTR SR230 Lachlan Valley Way resheets	0	200,000	0	200,000	400,000	
RTR SR1347 Albert Rd resheets	0	150,000	0	0	150,000	
RTR SR37 Yambora Rd resheet	0	0	0	100,000	100,000	
Ongoing resheets to be allocated (TBA)	600,000	400,000	800,000	400,000	2,200,000	
Program balancing amount for resheets, etc - adjust for actual R2R alloc	112,765	51,383	31,133	542,883	738,164	
Roads to Recovery Program Totals	2,985,765	1,492,883	1,492,883	1,492,883	0	
07300 - Footpaths & Bike Track Capital Works						
Lachlan St Condobolin (PAMP Con05b)	36,390	0	0	0	36,390	
Scott St Condobolin (PAMP Con03)	0	27,680	0	0	27,680	
Denison & Lachlan Sts Condobolin (PAMP Con05c)	0	0	0	22,240	22,240	
Prior & Conapaira Sts Lake Cargelligo (PAMP Lak04b)	0	0	0	47,360	47,360	
Canada & Uabba Sts Lake Cargelligo (PAMP Lak05a)	30,080	0	0	0	30,080	
Meryula & Merilba Sts Tottenham (PAMP Tot02a)	0	49,980	0	0	49,980	
Tottenham Rd (PAMP Tot05b)	0	0	11,200	0	11,200	
Melrose & George Sts Condobolin (PAMP Con13b)	0	0	53,300	0	53,300	
Footpaths & Bike Tracks Totals	66,470	77,660	64,500	69,600	0	
07310 - Kerb & Gutter Capital Works						
FAG - Kerb & Gutter Reconstruction - Program to be determined	20,000	20,000	20,000	20,000	80,000	
Kerb & Gutter Totals	20,000	20,000	20,000	20,000	0	

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
07330 - Urban Streets Capital Works						
Reef Lane Lake Cargelligo - reconstruct City St to Narrandera St (Condition	0	0	35,000	0	35,000	
Uabba St Lake Cargelligo seal to Pillinger Drive (cemetery) (stock route)	0	0	80,000	0	80,000	
Renew culverts at Lake St, Lake Cargelligo	79,500	0	0	0	79,500	
Bridge St Lake Cargelligo - part reconstruct & seal	0	50,000	0	0	50,000	
Reef St Lake Cargelligo seal last block - DUST SEAL	0	0	0	40,000	40,000	
SR340 Silo Road traffic island (traffic facility)	50,000	0	0	0	50,000	
Grace St truck bypass- heavy patch part of Foster St intersection	20,000	0	0	0	20,000	
Parkinsons Lane seal 200m (DUST SEAL)	50,000	0	0	0	50,000	
Parkinsons Lane seal 270m (extend seal on track on reserve if possible)	0	0	40,000	0	40,000	
Cargelligo St Tullibigeal west end seal 250m dust seal	0	40,000	0	0	40,000	
Urban Streets Totals	199,500	90,000	155,000	40,000	0	
07340 - Regional Roads Capital Works						
Regional Roads Unallocated Reseals - Budget Only	400,000	503,000	515,000	528,000	1,946,000	
MR57NN The Bogan Way shoulder resheeting	0	0	231,000	0	231,000	
Culvert renewals	50,000	0	55,000	56,375	161,375	
MR423 Lachlan Valley Way shoulder resheeting	30,000	0	0	0	30,000	
MR7513 Lake Cargelligo Rd shoulder resheeting	140,000	0	0	200,000	340,000	
MR57N Fifield Rd shoulder resheeting	0	231,000	0	0	231,000	
MR57S The Gipps Way culvert replacements	0	90,000	0	0	90,000	
MR7514 Nyngan Rd gravel resheeting	0	231,000	0	0	231,000	
MR461 (aka61N) Henry Parkes Way gravel resheeting & upgrade causeways	0	0	300,000	0	300,000	
MR7521 Kiacatoo Rd shoulder resheeting	131,000	150,000	0	0	281,000	
MR231 Wyalong Rd shoulder resheeting	70,000	0	0	0	70,000	
MR371 Rankins Springs Rd shoulder resheet	100,000	0	0	0	100,000	
MR61N Henry Parkes Way shoulder resheeting	0	0	231,000	0	231,000	
MR377 Lachlan Valley Way shoulder resheeting	0	0	150,000	0	150,000	
Shoulder resheeting TBA - refer Asset Management	0	100,000	200,000	400,000	700,000	

Ledger Ref/Description	Operating		Delivery Program				Del Prog Ref
	Plan	Forecast	Forecast	Forecast	Forecast		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
MR57N Fifield Rd heavy patching	30,000	0	0	0	30,000		
MR57NN The Bogan Way heavy patching	60,000	0	150,000	0	210,000		
MR50I Hillston Rd heavy patching	0	80,000	0	0	80,000		
MR23I Wyalong Rd heavy patching	0	80,000	0	0	80,000		
MR57S The Gipps Way heavy patching	0	15,000	0	0	15,000		
MR75I3 Lake Cargelligo Rd heavy patching near SR402 Cornells Rd	0	70,000	0	0	70,000		
MR6IN Henry Parkes Way heavy patching	0	0	100,000	0	100,000		
MR347 Dandaloo Rd reconstruction in stages (incl 50% up to \$532k Federal	1,064,000	0	0	400,000	1,464,000		
Program balancing amount for renewals - adjust for actual Block Grant alloc	9,411	67,688	53,853	18,081	149,033		
MR23I Wyalong Rd progressive reconstruct & widen #	600,000	0	0	400,000	1,000,000		
MR57NN The Bogan Way reconstruct & widen short segment #	0	0	58,500	0	58,500		
MR37I Rankins Springs Rd reconstruct 3 short sections + MR50I Hillston Rd	0	400,000	0	0	400,000		
MR57S The Gipps Way reconstruct & widen #	0	250,000	0	0	250,000		
MR57N Fifield Rd reconstruct & widen various segments #	0	0	400,000	0	400,000		
MR75I3 Lake Cargelligo Rd reconstruct & widen narrow segments last 26km	0	0	0	560,000	560,000		
MR75I3 Lake Cargelligo Rd at Nillsons Lane, add culverts & raise road ##	100,000	0	0	0	100,000		
MR37I Rankins Springs Rd upgrade culverts ##	50,000	0	0	0	50,000		
New bores & tanks for road water program	50,000	50,000	50,000	0	150,000		
MR75I4 Nyngan Rd realign & add culverts ##	0	80,000	0	0	80,000		
MR752I Kiacatoo Rd extra culverts ##	0	0	30,000	0	30,000		
MR75I3 Lake Cargelligo Rd Banar Swamp extra culverts (bring fwd if spare	0	50,000	0	0	50,000		
MR75I4 Nyngan Rd DUST SEAL 700m at Mogal Plain	90,000	0	0	0	90,000		
MR6IN Henry Parkes Way DUST SEAL at Melrose intersection for truck	0	0	30,000	0	30,000		
Progressive DUST SEALS TBA	0	50,000	0	50,000	100,000		
Regional Roads Totals	2,974,411	2,497,688	2,554,353	2,612,456	0		
07350 - Sealed Rural Roads Capital Works							
Sealed rural roads shoulders resheets – backlog projects TBA	261,508	268,046	274,747	281,616	1,085,917		
Local roads reseals	229,445	235,181	241,061	247,087	952,774		

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
SR208 Brewer Lane, Ch 1780 - 1980, reconstruct 200m seal	30,000	0	0	0	30,000	
SR1347 Albert Rd Ch 7290 - 7440, reconstruct sealed causeway 150m	22,500	0	0	0	22,500	
SR1187 Palesthan Rd, Ch 22420 - 22490, reconstruct 70m seal	10,500	0	0	0	10,500	
SR25 Kerriwah Rd, Ch 8310 - 8370, reconstruct sealed causeway 60m	9,000	0	0	0	9,000	
SR1347 Albert Rd, Ch 51180 - 51200, reconstruct sealed causeway 20m	3,000	0	0	0	3,000	
SR50 Vermont Hill Rd, Ch 25810 - 25830, reconstruct sealed causeway 20m	3,000	0	0	0	3,000	
SR44 Melrose Plains Rd, Ch 60320 - 60330, reconstruct sealed causeway 10m	1,500	0	0	0	1,500	
Causeway renewals, occasional program	0	0	0	20,000	20,000	
Heavy patching TBA as needed (nominal program)	0	0	30,000	50,000	80,000	
Culvert renewals NEW	20,500	21,013	21,538	22,076	85,127	
Dust seal - Condobolin lanes - SR343 Willis Lane 300m	0	50,000	0	0	50,000	
Dust seal - Condobolin lanes - SR349 Potts Lane 300m	0	0	50,000	0	50,000	
Dust seal - Condobolin lanes - SR346 Airport Road 400m	0	0	0	60,000	60,000	
SR3 Tabratong Crossing Rd widen & seal shoulders on 2 bends (Black Spot	143,000	0	0	0	143,000	
Sealed Rural Roads Totals	733,953	574,240	617,346	680,779	0	
07360 - Unsealed Rural Roads Capital Works						
Bores and tanks program for road water	0	0	50,000	100,000	150,000	
SR1151 Back Tullamore/Kadungle Rd patch gravel sheet (bus route)	0	50,000	0	0	50,000	
SR45 Boona Rd culverts b/n SR41 and SR44, 3 sets	30,000	0	0	0	30,000	
SR14 Tigers Creek Rd gravel sheet 2km	25,000	0	0	0	25,000	
SR45 Boona Rd realign corner at Worthingtons Corner 150m	25,000	0	0	0	25,000	
SR16 Kaludah Rd concrete causeway at bend	15,000	0	0	0	15,000	
Culvert renewals	10,250	10,506	10,769	11,038	42,563	
Unsealed rural roads resheets FAG program balancing amount & urgent widening or reconstruction projects ##	44,148	129,538	90,241	147,865	411,792	
Unsealed rural roads gravel resheets, own source	70,385	70,385	70,385	70,385	281,540	
Unsealed Rural Roads Totals	219,783	260,429	221,395	329,288	0	

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
07400 - Stormwater Drainage Capital Works						
Stormwater Whiley St	50,000	50,000	50,000	0	150,000	
Stormwater Tulligibéal	0	0	0	30,000	30,000	
Stormwater Maitland St	0	0	30,000	0	30,000	
Stormwater Mechanical Upgrades	20,000	0	20,000	0	40,000	
Stormwater Drainage Totals	70,000	50,000	100,000	30,000	0	
07410 - Waste Management Capital Works						
Waste Management Capital Projects - Budget Only	50,000	50,000	50,000	50,000	200,000	
Waste Management Totals	50,000	50,000	50,000	50,000	0	
07450 - Public Amenities Capital Works						
Public Amenities Capital Works - Budget Only	15,000	5,000	5,000	5,000	30,000	
Public Amenities Totals	15,000	5,000	5,000	5,000	0	
07490 - Buildings Dwellings Capital Works						
Dwellings Capital Works Budget Allocation	20,000	20,000	20,000	20,000	80,000	
Dwellings Fixed Plant & Equipment Budget Allocation	6,000	6,000	6,000	6,000	24,000	
Buildings Dwellings Totals	26,000	26,000	26,000	26,000	0	
07510 - Aerodromes Capital Works						
Lake Cargelligo gravel resheets (3 – 4 yr cycles max)	40,000	0	100,000	0	140,000	
Aerodromes - Replace Markers	40,000	0	0	0	40,000	
Aerodrome Totals	80,000	0	100,000	0	0	

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
07530 - Cemeteries Capital Works						
Condobolin Cemetery Replace Irrigation	0	0	40,000	0	40,000	
Cemeteries Totals	0	0	40,000	0	0	
07540 - Plant Purchases & Replacement						
Heavy Plant Replacement/Purchase	259,500	430,000	1,112,500	530,000	0	
Trucks (Heavy & Light) Plant Replacement/Purchase	840,000	705,000	506,000	679,000	0	
Light Plant Replacement/Purchase (> \$3,000 exGST)	221,000	200,000	275,000	279,000	0	
Light Fleet Plant Replacement/Purchase	630,000	630,000	630,000	630,000	2,520,000	
Plant Purchases Totals	1,950,500	1,965,000	2,523,500	2,118,000	0	
07550 - Workshop Capital Works						
Plant Depot Capital Works Budget Only	95,000	95,000	95,000	95,000	380,000	
Workshop Totals	95,000	95,000	95,000	95,000	0	
#REF!						
Trade Shed	80,000	0	80,000	0	160,000	
Greenhouse Replacement Condobolin Depot	0	0	0	18,000	18,000	
Building Improvements	20,000	20,000	20,000	20,000	80,000	
Works Depot Totals	100,000	20,000	100,000	38,000	0	
07710 - Libraries Capital Works						
Library Book Purchases	23,640	24,230	24,840	25,460	98,170	
Library Special Projects Grant	12,484	12,800	13,120	13,450	51,854	
Libraries Totals	36,124	37,030	37,960	38,910	0	

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
07720 - Swimming Pool(s) Capital Works						
Swimming Pool Mechanical Upgrades - Budget Only	50,000	0	50,000	0	100,000	
Replace Tottenham Swimming Pool Amenities	50,000	0	0	0	50,000	
Replace Lining Lake Cargelligo Swimming Pool	0	100,000	0	0	100,000	
Swimming Pools Totals	100,000	100,000	50,000	0	0	
07740 - Halls & Community Centres Capital Works						
Halls & Community Centres Budget Allocation	10,000	10,000	10,000	10,000	40,000	
SRA Hall Redevelopment	2,400,000	0	0	0		
Halls & Community Centres Totals	2,410,000	10,000	10,000	10,000	0	
08070 - Rural Fire Service Capital Works						
Fire Control Capital Works - Budget Only	93,000	93,000	93,000	93,000	372,000	
Non-cash fleet purchases	716,007	716,007	716,007	716,007	2,864,028	
Rural Fire Service Totals	809,007	809,007	809,007	809,007	0	
08080 - SES Capital Works						
SES Condobolin building renewal	63,545	0	0	0	63,545	
SES Totals	63,545	0	0	0	0	
08120 - Medical Centres Capital Works						
Buildings - Medical Centres Budget Allocation	5,000	5,130	5,260	5,390	20,780	
Medical Centres Totals	5,000	5,130	5,260	5,390	0	

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
08190 - Land Development & Sales Capital Expenditure						
Residential Building Construction for Resale	0	350,000	0	0	350,000	
Residential Building Sale	0	(350,000)	0	0	(350,000)	
Land Development and Sales Totals	0	0	0	0	0	
27000 - Water Infrastructure Capital Works						3.2
Tottenham Mains Valve Replacement	20,000	30,000	30,000	0	80,000	
Water Mains Renewal - Condobolin	70,000	0	0	50,000	120,000	
Water Mains Renewal - Lake Cargelligo	42,500	0	45,000	0	87,500	
Water Mains Renewal - Tottenham	35,000	0	0	70,000	105,000	
Water Mains Renewal - B Section Rural Pipeline	0	65,000	0	0	65,000	
Water Mains Renewal - Tulli Rural Pipeline	80,000	0	0	0	80,000	
Reticulation Cross Examination Audit	20,000	0	0	0	20,000	
Condobolin WTP - Mechanical Renewal	70,000	0	0	0	70,000	
Condobolin WTP - Electrical Renewal	20,000	0	0	0	20,000	
Condobolin WTP - Clarifiers	0	0	40,000	0	40,000	
Condobolin WTP Building Restoration	200,000	0	0	0	200,000	
Condobolin Reservoirs - Fencing and security renewal	0	0	25,000	0	25,000	
Flouridation Unit Tottenham WTP	0	130,000	0	0	130,000	
Lake Cargelligo WTP Building Renewal	0	0	0	50,000	50,000	
Lake Cargelligo WTP Chemical Storage & Dosing Systems Renewal	0	0	0	50,000	50,000	
Burcher PS Electrical Renewal	0	0	30,000	0	30,000	
Burcher PS Building Renewal	0	0	15,000	0	15,000	
Burcher PS Fencing & Security Renewal	0	0	0	5,000	5,000	
Burcher Reservoirs Structure Rehabilitation	0	0	0	5,000	5,000	
Burcher Reservoirs Fencing & Security Renewal	0	0	0	5,000	5,000	

Ledger Ref/Description	Operating		Delivery Program				Del Prog Ref
	Plan	Forecast	Forecast	Forecast	Forecast		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Burcher PS Mechanical Renewal	0	0	30,000	0	30,000		
Burcher PS Suction Pipework & Staging Renewal	0	0	15,000	0	15,000		
Fifield PS Electrical Renewal	0	0	30,000	0	30,000		
Fifield Reservoirs Structure Renewal	0	0	0	5,000	5,000		
Lake Cargelligo WTP Fencing & Security Renewal	0	0	0	5,000	5,000		
Field PS Building Renewal	0	0	15,000	0	15,000		
Field Reservoirs Fencing & Security Renewal	0	0	0	5,000	5,000		
Field PS Fencing & Security Renewal	0	0	0	5,000	5,000		
Field PS Mechanical Renewal	0	0	30,000	0	30,000		
Field PS Suction Pipework & Staging Renewal	0	0	15,000	0	15,000		
Lake Cargelligo PS Mechanical Renewal	0	0	25,000	0	25,000		
Lake Cargelligo PS Electrical Renewal	0	0	20,000	0	20,000		
Lake Cargelligo PS Suction Pipework & Staging Renewal	0	0	5,000	0	5,000		
Lake Cargelligo PS Fencing & Security Renewal	0	0	10,000	0	10,000		
Lake Cargelligo WTP SCADA & Control Systems Renewal	0	0	80,000	0	80,000		
Albert PS Mechanical Renewal	0	15,000	0	0	15,000		
Albert PS Building Renewal	0	15,000	0	0	15,000		
Albert PS Electrical Renewal	0	10,000	0	0	10,000		
Tottenham PS Suction Pipework & Staging Renewal	0	0	0	10,000	10,000		
Tottenham PS Electrical Renewal	0	0	0	15,000	15,000		
Tottenham PS Fencing & Security Renewal	0	0	0	10,000	10,000		
Tottenham PS Building Renewal	0	0	0	20,000	20,000		
Albert Reservoirs Structure Renewal	0	20,000	0	0	20,000		
Albert Reservoirs Roof & Access Systems Renewal	0	10,000	0	0	10,000		
Albert Reservoirs Fencing & Security Renewal	0	10,000	0	0	10,000		
Albert Reticulation Mains Renewal	0	15,000	0	0	15,000		
Condobolin Water Treatment Plant	0	0	0	10,000,000	10,000,000		
Water Infrastructure Totals	557,500	320,000	460,000	10,310,000	0		

Ledger Ref/Description	Operating	Delivery Program				Del Prog Ref
	Plan 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	
37000 - Sewer Infrastructure Capital Works						
Sludge Lagoon Dewater & Biosolids Disposal	0	50,000	0	0	50,000	
Sewer Mains Replacement - Condobolin	50,000	0	0	60,000	110,000	
Sewer Mains Replacement - Lake Cargelligo	50,000	0	0	60,000	110,000	
Sewer Equipment	20,000	0	0	0	20,000	
Condobolin STP - Mechanical Renewal	0	0	70,000	0	70,000	
Condobolin STP - Electrical Renewal	0	0	45,000	0	45,000	
Condobolin PS - Mechanical Renewal	25,000	0	0	0	25,000	
Sewer Mains Replacement Tottenham	25,000	40,000	0	0	65,000	
Condobolin PS - Electrical Renewal	0	30,000	0	0	30,000	
Sewer Infrastructure Totals	170,000	120,000	115,000	120,000	0	
CAPITAL WORKS PROGRAM TOTALS	14,017,788	8,888,937	10,420,404	19,336,093		

Additional Information

State of Environment Report

Council is again participating in the Regional State of the Environment Reports coordinated by the Central West Catchment Management Authority. The latest comprehensive report is available for viewing within the public libraries and at the school libraries throughout the Shire. The State of the Environment Report is constantly under review and the regional approach is favoured to allow for sharing of resources, and importantly consistency in reporting and results across a wider region. These charges are set by regulation and have not changed since they were introduced in 2006.

Statement of Business Activities

Council has a number of business activities and has accounting and management systems in place to ensure that those activities comply with the requirements of the competitive neutrality legislation and guidelines. Council provides Water, Waste and Sewerage services to most of the urban areas of the Shire and statements relating to the management practices that apply to those services are contained elsewhere in the Plan.

Caravan parks are provided at Tottenham, Lake Cargelligo and at Condobolin. The parks offer a range of sites including camping, powered and cabin style accommodation. Fees and charges for access to the caravan parks are published annually in the Council's revenue policy and all three parks operate at a loss. There are no privately run caravan parks operating in the Shire and Council regards the parks as an important aspect of the local tourist industry.

A saleyard is offered to the local stock and station agents for minimal charge to allow small scale local sales to occur. Most local producers prefer to access the Mid State Sales complex in Forbes for major sales.

Council owns and operates airfields at Condobolin, Lake Cargelligo and Tottenham. There are no commercial passenger operations conducted within the Shire and each field is used for private access and by the Australian Air Force (Lake Cargelligo) for its exercises.

Council has land holdings in Condobolin and Lake Cargelligo which are utilised for Residential and Industrial land development. Lots are developed and sold at cost in

response to the relatively light demand experienced in this area.

This budget contains funds for further investment in both residential and industrial estates in Condobolin and Lake Cargelligo.

Statement of Business Activities

During the development of this Delivery Program, Council has continued to respond to the needs of the local and regional environment. Council remains committed to the principles of Ecological Sustainable Development. Some of the key projects that Council will implement to address the principals of ESD during the life of this program include the following:

Waste Management

- Council resolved to continue the green waste and kitchen organics collection program for the Condobolin area, following expiration of the trial in November 2010. The program diverts organic waste from the landfill for composting to recover the valuable resource.
- Council will continue to investigate the financial implications of providing a Kerbside Recycling Service to the households within the Shire and is confident such a service can be commenced within the life of this program.
- Council's collaboration with NetWaste continues to provide opportunities for resource recovery. Examples include an ongoing E-Waste program, Used Oil Recovery facilities, Waste to Art, and the Gas Cylinder Storage unit program. scrap metal, green waste, and chemical drums (drum muster) are also recycled.
- With regards to liquid waste management, Council remains committed to the re-use of treated effluent. It is anticipated that treated effluent will be recovered from Council's STPs in Condobolin and Lake Cargelligo
- The majority of effluent is already reused by the Condobolin Sports Club on its golf course.
- Council will continue to implement the key strategies identified in Council's Stormwater Management Plan

Environmental Protection Activities

Council has a strong working relationship with the Lachlan and Central West Catchment Management Authorities and the Community with regards to the management of the broader environment. During this financial year, Council will undertake a number of programs which will specifically aim to achieve improvements in the state of the environment. Council aims to provide continued leadership in targeted environment protection and improvement programs such as revegetation projects and programs to enhance and conserve areas of heritage importance. In order to achieve these aims a summary of the key programs is provided:

- Council is currently working with a number of surrounding LGAs, the NSW Government's Roadside Environment Committee and the Lachlan CMA, as part of its adopted Regional Sustainability Action Plan (RESAP) to develop a Roadside Vegetation Management Plan. The plan will provide a mechanism to ensure that road reserves with High Conservation Values are adequately protected and enhanced.
- With regards to cultural heritage management, a key activity includes Council's ongoing participation in the management of the Murie in Condobolin. The site has recently been subject to a collaborative effort to improve the management and protect the significant cultural heritage of the area. Other such projects include the Soil Conservation and cultural heritage protection works at the Goobothery Hill site. These programs have achieved outcomes in terms of improving water quality, enhancing biodiversity and protecting both Aboriginal and Non-Aboriginal heritage.
- Local heritage continues to be a focus of Council activities with Council contributing to a Local Heritage Fund, and a Heritage Advisor, and also supporting an active Heritage Committee. The Heritage fund provides financial assistance to community members who seek to manage items with heritage value, and the Heritage Advisor conducts monthly visits to give advice on a wide range of Heritage matters.
- Lachlan Shire has joined with Cowra, Forbes, Parkes, Wellington, Weddin, Blayney, Cabonne Shires to produce and adopt a Regional Sustainability Action Plan. This allows the eight Councils to work together in addressing the environmental challenges ahead in a consistent and efficient way.
- The priority areas for the RESAP action plan have been identified as water, waste, planning and development, climate change, community

engagement and Council culture change, and vegetation and biodiversity. Each of these areas has an Action Plan that identifies the role that the Councils have for each action (based on Do, Liaise, Advocate) and a timeframe for completion. These priorities have been identified through community engagement, reviews of Council policies and projects, and a survey of Council employees. The Actions Plans are an integral component of the RESAP, providing the direction and focus for a clear and consistent regional approach to environmental sustainability.

- The RESAP will also be a key guiding document in the development of the new Strategic, operational and delivery plans for Lachlan Shire over the next 12 months.

Management of Stormwater Activities

Council activity relating to the management of stormwater, in accordance with clause 198(1) (c) of the Local Government (General) Regulation 2005

Characteristics of the Stormwater Environment
The areas currently serviced by the Lachlan Shire stormwater systems are Condobolin, Lake Cargelligo, Tottenham, Tullibigeal, Burcher, Albert and Fifield. The systems at Tottenham and Albert are within the Macquarie River catchment, whilst the remaining systems are within the Lachlan River catchment. The Lachlan catchment is environmentally sensitive in as much as it is the main source for the majority of Council's water supply systems and is subject to algal blooms from time to time. Condobolin stormwater system discharges water into the Lachlan River whilst the Lake Cargelligo system discharges into Lake Cargelligo itself. The remaining systems are some distance from the Lachlan River. The run-off from Burcher, Tottenham and Fifield is harvested for use in the non-potable water supplies for those villages and doesn't discharge directly into the river.

Commercial Pressures

Commercial pressures on Council's stormwater schemes are mainly created by increasing environmental regulation and ageing, sub-standard infrastructure. Development within Council's area is relatively minor and is therefore not creating significant commercial pressure. The stormwater system at Lake Cargelligo has large lengths of open channels that pass through private lands. It also has components that are cast in situ concrete structures that are failing and in need of replacement. Council also has a considerable number drainage inlet pits constructed from steel which are in need of replacement.

Methods of Dealing with Commercial Pressures and other issues

Council has a long term capital works program for its stormwater systems. This will ensure that economic, environmental and community issues are integrated with Council's stormwater systems in a strategic manner.

Council has also been collecting a stormwater levy since 2005. The proceeds of this collection are being reserved in a stormwater improvement reserve. The fund will be used to provide structures to improve environmental performance of the systems, replace failing infrastructure and provide system improvements.

Lachlan Shire participates in a strategic alliance with Parkes, Forbes and Weddin Shire councils (the Mid Lachlan Alliance). The alliance provides networking opportunities for Council's engineering staff as well as providing a forum for the interchange of technical expertise used to administer Council's systems. Lachlan Catchment Management Authority also runs other stormwater system improvement programs. Council will participate in these programs as appropriate.

Management of Sewerage Activities

Council activity relating to the management of sewerage, in accordance with clause 198(1) (c) of the Local Government (General) Regulation 2005.

Characteristics of the Sewerage Environment

The areas currently serviced by the Lachlan Shire sewerage systems are Condobolin, Lake Cargelligo and Tottenham. This service is provided via three sewerage treatment plants (one at each location). The plants at Condobolin and Lake Cargelligo are within the Lachlan River Catchment. This catchment is environmentally sensitive in as much as it is the main source for the majority of Council's water supply systems and is subject to algal blooms from time to time. The plant at Tottenham is located within the Macquarie River catchment. The sewerage treatment plant at Condobolin STP is the only DECC licensed plant within the Shire at present.

Commercial Pressures

Commercial pressures on Council's sewerage schemes are mainly created by increasing environmental regulation

and ageing infrastructure. The lack of suitably trained staff is also creating commercial pressure for Council. Development within Council's area is relatively minor and is therefore not creating significant commercial pressure. There is still one urban area of Condobolin that has several premises that are not connected to Council's sewerage system.

Methods of Dealing with Commercial Pressures and other Issues

Council has a 50 year works program prepared for its sewerage undertaking and is working with other councils in the region via collaboration with CENTROC to bring all management processes up to best practice. These being the further development of effluent water re-use at Condobolin and Lake Cargelligo as well as developing a policy for the connection (and ultimately connecting) East Condobolin premises to the almost complete pressurized sewer system for that area. Council is also developing a trade waste policy and will be licensing trade waste discharges in the near future.

Other works to be carried out will be the maintenance upgrade of electrical control equipment at various sewerage installations within the Shire and the commissioning of the system extension to service Tottenham Caravan Park and nearby residences.

Lachlan Shire participates in a strategic alliance with Parkes, Forbes and Weddin Shire Councils (the Mid Lachlan Alliance). The alliance provides networking opportunities for Council's engineering staff as well as providing a forum for the interchange of technical expertise used to administer Council's systems. Staff training will continue to be a significant activity in the 2015/2016 financial year, with Council embarking on a substantial training plan that will ensure that adequate numbers of staff have the appropriate skills to operate the sewerage and water systems. A succession plan is also being developed in conjunction with the training program.

Access and Equity Activity Statement

Lachlan Council is committed to inclusion and this is a fundamental element of the community strategic plan – “Living Lachlan Style – 2025”

Council has considered the findings of the community plan when formulating its Delivery Program and Operational Plan. A review of the Lachlan Shire Social Plan is intended to be carried out during the life of this Delivery program.

A summary of Council’s proposed activities and initiatives in relation to access and equity activities to be undertaken in the next year to assist identified groups within the community is outlined in the Access and Equity Action Plan accompanying the management plan. An access and equity activity is defined as one that assists Council to:

- promote fairness in the distribution of resources, particularly for those most in need
- recognise and promote people’s rights and improve the accountability of decision makers
- ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life
- give people better opportunities for genuine participation and consultation about decisions affecting their lives.

A summary of Council’s achievements in relation to access and equity over the next 12 months against these proposals will be provided in Council’s Annual Report.





Contacts

If you would like more information or would like to submit feedback on this Plan, please send your comments to the General Manager, Lachlan Shire Council:



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