

Lachlan Shire Council

2017-2022 Delivery Program 2021-2022 Operational Plan, Revenue Policy and Budget

Your Ultimate Bush Experience!

Adoption Date 30 June 2021



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Introduction

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

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

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

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

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

Incorporated within this plan is the Disability Inclusion Action Plan (DIAP). Council is committed to providing residents who have a disability with the best possible services available.

Council is required to publically exhibit the Draft Delivery / Operational Plan for a period of 28 days and to consider any community feedback. Council encourages you to look carefully at these plans and make your views known to Council via our feedback mechanisms.

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

Councillors

The people of Lachlan Shire are currently served by 10 Councillors who are elected once every four years. The COVID-19 pandemic deferred the Local Government elections by one year to be held in September 2021.

Currently the Shire is broken into five wards with two Councillors being elected from each ward. The Mayor and Deputy Mayor are elected from the Councillors every second year in September. Elections for the position of Mayor and Deputy Mayor were held in September 2020, with Cr John Medcalf OAM re-elected as Mayor and Cr Paul Phillips being elected Deputy Mayor.

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

The role of a Councillor

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

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

As an elected person their role is to...

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

The role of the Mayor is...

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

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

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

Your Councillors



Councillor John Medcalf
OAM
Mayor
A Ward
02 6892 4447
PO Box 216
Condobolin NSW 2877



Councillor Brian Nelson
A Ward
02 6862 2734
PO Box 216
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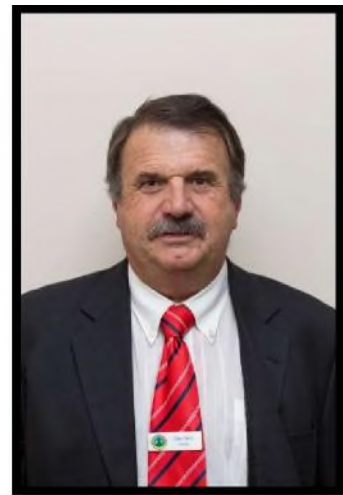
Councillor Melissa Blewitt
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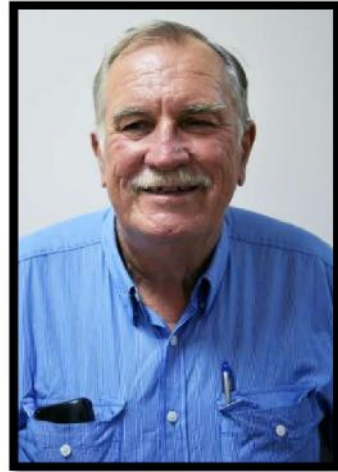


Councillor Peter Harris
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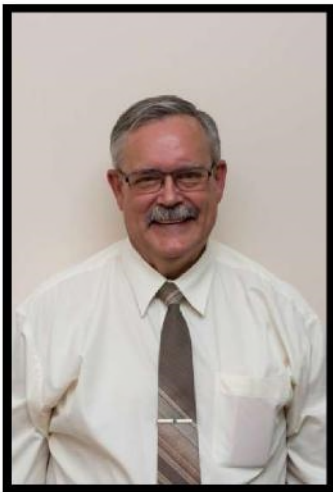
Your Councillors



Councillor Elaine Bendall
D Ward
0428 729 271
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Condobolin NSW 2877



Councillor Dennis Brady
D Ward
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Councillor Mark Hall
E Ward
0412 706 802
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Councillor Paul Phillips
Deputy Mayor
E Ward
02 6898 1164
PO Box 216
Condobolin NSW 2877

Organisational Structure 1 July 2021



Council Vision & Mission

Lachlan Shire Council's current branding statement is:

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

Lachlan Shire Vision:

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

Lachlan Shire Mission:

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



The Charter

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

1. Exercise of functions generally:

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

2. Decision making:

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

3. Community Participation:

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

Strategic Alliances

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

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

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

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

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

The CNSWJO Board meet four times a year and have one meeting at NSW Parliament House in Sydney. This provides easy access for a range of Government Ministers to attend the meeting and address the Board and enable CNSWJO member Councils direct access to the Ministers. Council’s Mayor, Councillor John Medcalf OAM, is currently Chairman of the Central NSW Joint Organisation.

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

Other approaches include:

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

Under the Alliance the Mayors and General Managers of the four Councils met to discuss regional issues. The Alliance was successful in obtaining grant funding under the NSW Government Innovation Fund for a Fitness Campaign that sought to improve financial sustainability and service delivery. The key outcome from participation in this Alliance was a new Council Improvement Plan, included in the Resourcing Strategy. The Alliance also provided an effective lobby to both State and Federal Governments on the issue of the drought that has severely impacted on the region over the last 10 years. The Alliance provided submissions (written and in person) that were presented to Ministers of both governments, continuing to highlight the need for ongoing support for farmers and small business during the drought and post- drought period. Future strategies for continuing the ongoing work of this Alliance are currently being considered by Council.

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

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

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

Disability Inclusion Action Plan

The NSW Disability Inclusion Act required Councils to develop a Disability Inclusion Action Plan by 1 July 2017.

The plan must achieve the following:

- Be developed in consultation with people with a disability;
- Respond to themes of the NSW Disability Inclusion Plan; and
- Improve access and inclusion to local government services for people with a disability.

Lachlan Shire Council has chosen to incorporate its DIAP within its four year Delivery Program. It was felt by Council that this would allow for a more seamless inclusion of DIAP items into its Delivery Program and reduce costs. Consequently, the DIAP actions are included within this document.

Disability Inclusion Action Plan (DIAP) items are included in the tables within this report. The relevant actions are labelled (DIAP) in the right hand column. These items were included after extensive community consultation which was performed in conjunction with the consultation for the Community Strategic Plan and through two separate surveys of the public and Council Staff.

The purpose of including DIAP items in this report is to set out the strategies and actions that council will deliver in the next four years to enable people with a disability to have greater access to Council services, information and facilities.

The plan includes actions for all areas of Council and will guide us in making services and facilities more inclusive. Implementation of the actions in this plan will benefit many people in our community including older people, people with an injury, Aboriginal people, and people with mental illness and parents with young children.

As our population ages the number of people who have a severe disability and require help with core activities such as mobility, self-care or communication will increase. The action items in this plan aim to enable Council to better serve this sector of the population.

The primary issue identified by people with disabilities consulted in this process was the lack of special health services in the towns and therefore sourcing transport to attend specialist appointments. Other key DIAP issues identified are the need for better footpaths, the lack of community transport, the location of disabled parking spots, the camber of roads being too steep and the lack of disabled facilities in some Council controlled buildings.

With a high Aboriginal population Lachlan Shire Council is particularly concerned of the number of its residents requiring dialysis combined with this service not being available in its towns. Consequently, people in Condobolin need to make a 200km round trip while people in Lake Cargelligo and Murrin Bridge need to make a 250km round trip,

several times per week to access this life saving service. Council is to advocate with the Department of Health to get access to these services in its towns. As well as general consultation through the Community Strategic Planning process, Council conducted a staff survey and a community survey on catering for staff/people with disabilities. Eighty four people responded to these two surveys. A further 200 were surveyed by Micromex in their cross-sectional community survey. Specifically, the DIAP items contained within the tables of this report are summarised in the table below:

Ref No	Delivery Program Action	Operational Plan Action	Years
1.6.1	Support programs to attract and retain medical and allied health professionals.	Support the creation of a Central West Joint Organisation to lobby for improved health services.	1 – 4
1.6.2	Central Location for all Aged Services.	Apply for funding to establish a Multi Service Outlet for the provision of all Aged Services in Lake Cargelligo. Investigate the viability of moving the Lake Cargelligo HACC service to a central location in the centre of town.	2
1.6.3	Advocate for visiting specialist health services to the shire.	Advocate for the provision of dialysis in Condobolin and Lake Cargelligo.	1 – 4
1.6.4	The Wellbeing of Carers	Apply for funding to offer respite care in Condobolin and Lake Cargelligo.	1 – 4
1.6.5	Optimise the efficiency of the HACC funding.	Review the allocation of spending on services between each town.	1 – 4
1.7.1	Advocate for the provision of aged care services across the Shire.	Engage with relevant Federal/ State agencies, RSL LifeCare, Lake Cargelligo All Care, Tottenham Welfare Council and NGOs to support aged services. Investigate the viability of providing aged care services to smaller villages.	1 – 4 2 - 3
1.7.2	Recreational and learning Facilities for people with disabilities.	Construction of a sensory playground at Bill Hurley Park Condobolin.	1
1.7.3	Disability access in all Council buildings.	Installation of hearing loops in Council buildings. Audit of disabled access to council buildings. Installation of disabled toilets in Council buildings	1 - 4
1.7.4	Community Transport Available when needed.	Advocate for the re-introduction of a taxi Service in Condobolin. Advocate for the introduction of a weekly connecting bus service to Dubbo in Tottenham.	1 – 4 1 1 – 4 2

		Provide community car for Tottenham. Advocate with Transport NSW for a circuit bus around Condobolin.	
1.7.5	Advocate for the provision of Dialysis Services in the Shire.	Formally request the Dept. of Health to provide Dialysis Services in Condobolin and Lake Cargelligo hospitals.	1 - 4
3.2.1	Implement the Pedestrian Access Management Plan.	<p>Upgrade and expand the footpath along Bathurst St, Condobolin. Improve access for pedestrians and mobility aid users in areas lacking footpaths.</p> <p>Staged implementation of the Active Travel Plan. Pathway to Rec Reserve Building, outdoor gymnasium equipment and cemetery in Tottenham. Walking track to Dead Man's Point and footpaths to hospital and schools in Lake Cargelligo.</p> <p>Replace footpaths in all towns as required.</p> <p>Install Pedestrian crossing at the intersection of Foster and Canada Streets, Lake Cargelligo.</p> <p>Install pedestrian Lay-backs around the schools in Condobolin and Lake Cargelligo.</p> <p>Construct a walking track around Tottenham racecourse and cemetery and back to town.</p>	<p>3</p> <p>1-4</p> <p>2-3</p> <p>3</p> <p>3</p> <p>1 – 4</p> <p>3</p> <p>2 – 3</p> <p>3</p>
3.2.2	Reassess the location Disabled parking spots.	<p>Complete a map of disabled parking spots after consultation with the disabled community.</p> <p>Investigate and rectify the camber on disabled parking spots.</p>	<p>1 & 2</p> <p>3 & 4</p>
3.2.3	Improve access for pedestrians and mobility aid users in areas lacking footpaths.	Staged implementation of the Active Travel Plan. Pathway to Rec Reserve Building, outdoor gymnasium equipment and cemetery in Tottenham.	<p>1&2</p> <p>2</p>
5.2.1	Control weeds and feral pests.	Spraying program for footpaths	1 – 4
6.5.1	Improvements at Condobolin Cemetery	Expand footpath network to the Condobolin Cemetery.	3 & 4

Integrated Planning & Reporting

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

Council's first set of documents under the IPR Framework – the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy – were produced in 2012. The current documents were adopted on the 28 June 2017 by the Council elected on 10 September 2016 and this is an annual revision during their four-year term.

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



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

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

Delivery Program 2017–2022 and Operational Plan

The following sections of our Delivery Program 2017-2022 including our One Year Operational Plan for 2021-22, will highlight how each of the seven key themes identified in our Community Strategic Plan will be supported by a number of Council programs. These programs bring together a number of activities and projects, over the next four years to deliver on our priorities for Lachlan Shire Council.

The Delivery Program and Operational Plan is presented in the tables below. This includes the actions Council will undertake to achieve the strategic outcomes from the Community Strategic Plan as well as the way performance will be measured.



Budget Summary - Key Theme 1	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Community Services	2021-2022	(1,360)	1,909	548	-
	2022-2023	(1,381)	1,947	566	-
	2023-2024	(1,404)	2,001	597	-
	2024-2025	(1,428)	2,057	629	-

Budget Summary - Key Theme 2	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Tourism & Economic Development	2021-2022	(1,049)	1,418	370	626
	2022-2023	(618)	1,649	1,031	75
	2023-2024	(630)	1,641	1,011	85
	2024-2025	(642)	1,675	1,034	65

Budget Summary - Key Theme 3	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Transport	2021-2022	(20,591)	8,636	(11,955)	17,615
	2022-2023	(14,243)	8,825	(5,418)	11,936
	2023-2024	(11,491)	8,976	(2,514)	8,307
	2024-2025	(9,969)	9,062	(907)	7,089

Budget Summary - Key Theme 4	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Governance & Financial Control	2021-2022	(15,951)	6,616	(9,335)	10,898
	2022-2023	(15,424)	6,468	(8,955)	2,925
	2023-2024	(15,708)	6,641	(9,066)	1,944
	2024-2025	(16,018)	7,018	(9,000)	1,934

Budget Summary - Key Theme 5	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
People & Environment	2021-2022	(2,071)	4,623	2,551	148
	2022-2023	(2,121)	4,687	2,566	170
	2023-2024	(2,188)	4,815	2,627	466
	2024-2025	(2,280)	4,944	2,664	147

Budget Summary - Key Theme 6	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Recreation	2021-2022	(242)	4,042	3,799	461
	2022-2023	(675)	4,096	3,421	570
	2023-2024	(320)	4,168	3,848	772
	2024-2025	(529)	4,247	3,718	452

Budget Summary - Key Theme 7	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Service Infrastructure	2021-2022	(6,224)	7,746	1,521	3,329
	2022-2023	(6,347)	7,883	1,536	3,454
	2023-2024	(6,472)	8,047	1,574	2,321
	2024-2025	(6,600)	8,203	1,602	2,172

Community Services

1.1: Connecting with our Aboriginal Communities.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.1.1	Connecting with our Aboriginal Communities	Consult with Aboriginal Advisory Committee to identify priority issues.	*	*	*	*	*	Opportunities identified.	DCCS
		Engage with State and Federal Government agencies to identify funding potential Aboriginal tourism and business opportunities.	*	*	*	*	*	Funding sources identified.	DCCS
1.1.2	Celebrating Aboriginal heritage and achievements.	Support NAIDOC week Celebrations.	*	*	*	*	*	Successful event held	DCCS
1.1.3	Increase opportunities for Aboriginal employment in Council's workforce	Develop strategies to maintain the level of Indigenous employment within Council.			*	*	*		MHR
		Implement the provisions stated in the Aboriginal employment strategy.	*	*				Reduction in the Aboriginal unemployment rate by 2%.	MHR
		Increase the level of indigenous employment with Council.	*	*	*			Council workforce is at least 10% indigenous.	MHR
1.1.4	Expansion of Community transport in Murrin Bridge.	Apply for funding from the Department of transport or another provider to expand the amount of community transport offered from Murrin Bridge to other locations.			*			Community transport increased to a daily service from Murrin Bridge.	DCCS

1.2: Successful transition from school to training to employment.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.2.1	Offer employment opportunities to young people at Lachlan Shire Council	Host School based traineeships, work experience and offer work placement opportunities.	*	*	*	*	*	Work experience and work place programs implemented. 4 traineeships or apprenticeships offered.	MHR
1.2.2	Support a youth employment model targeting young people aged 17 to 24.	Support a model , like the green army, that will fill the gap		*	*	*	*	Reduction in youth unemployment rates in the Lachlan Shire	MHR

1.3: Council supported strategic education and training.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.3.1	Increase traineeships and cadetships in Council employment.	Foster the growth of a local workforce through traineeship, apprenticeships and ongoing training.	*	*	*	*	*	Increased number of trainees	MHR
1.3.2	Work with schools to provide work experience in Local Government.	Work closely with regional high schools to host school based traineeships, work experience and work placement programs.	*	*	*	*	*	Participate in Careers in Local Government. School students undertake work experience and work placement with Council. Presentations in Local Government to local schools.	MHR

1.3.3	Utilise library programs to encourage reading and literacy training.	Continuation of the Early intervention reading program.	*	*	*	*	*	Number of books/ materials borrowed.	Librarian
								Number of children attending.	
		Provide internet access for seniors.	*	*	*	*	*	Number of seniors using computers.	Librarian
1.3.4	Ensure targeted education and training is delivered across the Shire.	Explore Registered Training Organisation options.	*		*			Report on options completed.	MHR
		Lobby and advocate State Government on the need to retain skill-based training programs delivered at TAFE Campuses at Condobolin and Lake Cargelligo.		*	*			Advocacy undertaken	MHR

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.4.1	Operate Preschool in Condobolin.	Investigate options for long day care services in Condobolin.	*					Investigation completed 10% increase in enrolments	CSC
		Maintain accreditation of Condobolin Preschool at Lachlan Children Services.	*	*	*	*	*	Pass accreditation	CSC
		Offer Preschool service on Wednesdays.	*					Service operating on Wednesdays with average attendance of 16.	CSC

1.4.2	Provide mobile childcare services to remote communities.	Complete a cost benefit analysis of providing the mobile childcare service to Lake Cargelligo, Tullibigeal, and Euabalong.	*					Cost benefit analysis completed	CSC
								Enrolments in service to increase by 10%	
1.4.3	Make the mobile service financially viable.	Apply for CCCF grant		*	*	*	*	Grant successfully applied for	CSC
		Investigate the restructuring of the service.		*				Cost to Council to restricted to \$50,000	CSC

1.5: Increase Community participation in arts and cultural activities

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.5.1	Support the Penrith Alliance in facilitating arts training for young people, sporting and cultural exchanges and staff training and exchanges with Lachlan	Actively foster and support sporting and cultural exchanges. Promote staff training or exchanges.	*	*	*	*	*	One exchange held per year.	DCCS/GM
		Partner with the Penrith Performing and Visual Arts Inc., and Vincent Fairfax Family Foundation (VFFF) to deliver the three year On the Road project.	*	*	*	*	*	Programs successfully Completed and participants satisfied.	DCCS/GM
1.5.2	Support Arts Out West and local art competitions.	Maintain involvement and partner in Arts Out West activities.	*	*	*	*	*	Number of Arts Out West activities in LSC.	AOW Rep/Tourism Officer
		Support Waste to Art initiative	*	*	*	*	*	Waste to Art Exhibition held.	EWO
1.5.3		Build Jockey's Memorial			*			Build by December 2018	Tourism Officer

	Build Tourism precinct	Relocate Utes in the Paddock to Condobolin	*	*				Relocate by December 2018	Tourism Officer
		Sculpture Trail in collaboration with Forbes Shire Council	*	*	*			Create Trail by December 2018	Tourism Officer
1.5.4	Increase usage of Council's library service	Expand Condobolin Library	*	*				Completed July 2018	DETED
		Increase hours at Tottenham Library by four hours per week. Increase hours at lake Cargelligo library by four hours per week.		*				Increase of four hours per week.	Librarian
		Report on the viability of increasing hours at Lake Cargelligo and Tottenham	*					Hours Increased	Librarian

1.6: Improved health care for the community.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.6.1	Support programs to attract and retain medical and allied health professionals.	Facilitate annual bush bursary program.	*	*	*	*	*	Ensure ongoing program support	DCCS
		Support the creation of a Central West JO to lobby for improved health services.		*				Continue website maintenance	DCCS
1.6.2	Central location for all Aged Services.	Apply for funding to establish a Multi service Outlet for the provision of all Aged services in Lake Cargelligo.		*	*			Application completed	HACC Coordinator
		Investigate the viability of moving the Lake Cargelligo HACC service to a central location in the centre of town.	*		*			Cost /benefit analysis completed	HACC Coordinator

		Investigate the viability of providing aged care services to smaller villages.	*	*	*			Services in smaller locations across the Shire.	HACC Coordinator
1.6.3	Advocate for visiting specialist health services to the shire.	Advocate for the provision of visiting specialists to the shire.	*	*	*	*	*	Dialysis offered in both towns.	GM
1.6.4	Improved Mental Health Services.	Advocate for a permanent and full time mental health worker in the shire.	*	*	*	*	*	Permanent mental health position in Condobolin or Lake Cargelligo.	GM
1.6.5	The Wellbeing of Carers.	Apply for funding to offer respite care in Condobolin and Lake Cargelligo.	*	*	*	*	*	Respite care offered in Condobolin and Lake Cargelligo.	HACC Coordinator
1.6.6	Optimise the efficiency of the HACC funding.	Review the allocation of spending on services between each town.				*	*	Review completed and resources re-allocated accordingly.	HACC Coordinator

1.7: Improved Social Outcomes for those with disabilities

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.7.1	Advocate for the provision of aged care services across the Shire.	Engage with relevant Federal/ State agencies, RSL Life-Care, Lake Cargelligo All Care, Tottenham Welfare Council and NGOs to support aged services.	*	*	*	*	*	Maintenance of existing facilities and maximise opportunities for external funding.	DETED/DCCS
1.7.2	Recreational and learning facilities for people with disabilities.	Construction of a sensory playground at Bill Hurley Park Condobolin.	*					Construction of sensory playground by 30 June 2018.	DETED

1.7.3	Disability access in all Council buildings.	Audit of disabled access to council buildings	*	*				Audit completed	MPB
		Installation of disabled toilets in Council buildings		*	*	*	*	50% of major buildings have disabled access.	MPB
		Installation of hearing loops in major Council public buildings.		*	*	*	*	50% of major buildings installed with hearing loops.	DETED
1.7.4	Community Transport Available when needed.	Advocate for the re-introduction of a taxi Service in Condobolin.		*				Subsidies investigated. Taxi service re-introduced.	GM
		Advocate with Transport NSW for a circuit bus around Condobolin		*				Bus Service introduce	HACC Coordinator
		Monitor usage of bus service to Dubbo in Tottenham. Provide community car for Tottenham.	*					Bus service proven successful. Statistic kept and reported.	HACC Coordinator
1.7.5	Advocate for the provision of Dialysis Services in the Shire.	Formally request the Department of Health to provide Dialysis Services in Condobolin and Lake Cargelligo hospitals.	*		*			Dialysis service in Condobolin & Lake Cargelligo	DCCS

1.8: Wellbeing of Youth

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
1.8.1	Development of a Youth Strategy	Support Life Without Barriers, WPRD and WCC in the production of a youth strategy.	*					Support and input given to the youth strategy and actions implemented.	Youth Services

1.8.2	Increase awareness about youth programs offered	Advertise programs through social media and on council's website.	*	*	*	*	*	20% increase in participation in the programs	DCCS
1.8.3	Support youth development programs within the shire.	Improve the standard of youth centres in Condobolin, Lake Cargelligo and Tottenham.		*	*			Funding of improvements to the youth centres in the three towns.	Youth Services
		Support CDAT Committee initiatives	*	*	*	*		All meetings attended.	DETED
		Support Micro Music Festival		*	*			Participation of local amateur talent	Youth Services
		Support WPRD to provide youth program.	*	*	*	*	*	Funding of WPRD	DCCS
		Work with the police to get funding to Establish a PCYC.			*			Commitment from Police gained. Funding attained.	Youth Services

Tourism & Economic Development

2.1: A vibrant tourism industry

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
2.1.1	Promote Lachlan Shire as tourist destinations.	Advertise locations within the shire as attractive camping spots.	*	*	*	*	*	Increased camping numbers by 20% per year.	Tourism Officer
		Investigate new branding options.			*			Investigation completed with new branding.	Tourism Officer
		Promote specific towns in Lachlan Shire as a tourist stop points.	*	*	*	*	*	Increased visitor numbers by 10% according to accommodation providers.	Tourism Officer
		Update Lachlan Shire brochures.			*			New brochures available.	Tourism Officer
		Work with Central NSW tourism to encourage visitors to the Central region of NSW to come west and visit our towns.	*	*	*	*	*	Visitor Numbers increase by 15%.	Tourism Officer
								Bed stays increased.	
2.1.2	Increase things to see and do for visitors to the shire.	Build a truck stop and tourist precinct.	*	*	*			Precinct completed. Visitor numbers who come to the precinct.	DETED
		Create a list of Birds.		*				List completed.	Tourism Officer

		Investigate the viability painting of the Silos with rural characters on the Eastern entrance to Condobolin and in Lake Cargelligo.			*			Investigation completed. Visitor numbers who come to town to view the silos.	Tourism Officer
		Promote Farm Tours.	*	*	*	*		Successful tours.	Tourism Officer
2.1.3	Provide a visitor Information Centre.	Investigate the options for a Visitor Information Centre in Condobolin both long and short term.		*				Development of a business plan for a VIC. Operation of a designated VIC in Condobolin.	Tourism Officer
2.1.4	Participate in regional Promotion.	Remain members of Central NSW Tourism and join the Newell highway Tourism committee.	*	*	*	*	*	Increased number of nights stayed in Lake Cargelligo and Condobolin.	Tourism Officer
2.1.5	Promote the Wiradjuri Centre as a location for Tourists to visit.	Install directional signage to the Wiradjuri Cultural Centre.	*					Signage installed.	Tourism Officer
		Investigate a Bush Tucker/ Bush medicine shop.		*				Investigation complete.	Tourism Officer
		Promote the WCC as a tourist destination.	*	*	*	*	*	Increased visitor numbers to the WCC.	Tourism Officer
2.1.6	Improve the marketing of existing events.	Creation of a calendar of events.	*	*	*	*	*	Calendar of events created.	Tourism Officer
		Creation of a text notification database which is used to promote events.		*	*			Database created and used for notification.	Tourism Officer
		Events promoted on Facebook.	*	*	*	*	*	Number of events listed on Council's face-book page.	Tourism Officer
								App created.	

		Create a Phone App for What's on in Town.	*	*	*	*	*		Tourism Officer
2.1.7	Increase visitors to the shire.	Develop a Destination Marketing Plan.		*	*			Plan Completed.	Tourism Officer
		Market premium free camping locations within the shire.		*	*	*	*	Accommodation operator survey.	Tourism Officer
								Value of receipts at Gum Bend Lake.	
		Provide town parking for motor homes and caravans.	*						DIS
2.1.8	Development of a new event.	Investigate the viability of different types of events.		*				Report on viability of new events completed.	Tourism Officer
2.1.9	Improve Caravan Park facilities in Lake Cargelligo, Burcher and Condobolin.	Investigate the viability of leasing the caravan parks out to private operators with conditions attached for capital improvements.		*	*			Report completed. Decision made.	DETED
		Upgrade Shower & Toilet facilities at Burcher.			*			Toilets installed.	DIS
2.1.10	Develop Forbes to Condo Sculpture Trail.	Work with Forbes Shire Council to develop a sculpture trail from Forbes to Condobolin on Lachlan Valley Way.	*	*	*			Funding Secured. Sculptures Erected.	Tourism Officer
2.1.11	Support the Lake foreshore Development.	Support the development of a licensed community club and function centre near the existing boat club and recreation ground.				*	*	Support Given where possible. Application submitted.	DIS
2.1.12	Support potential environmental and eco-tourism projects.	Work with Department of Prime Minister and Cabinet to attain funding for the rehabilitation of Robinson Crusoe island.			*			Application submitted.	DIS

2.2: A diverse range of employment opportunities.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
2.2.1	Encourage residents to shop local.	Development of a Shop Local Retail Guide.			*			Guide Produced by Nov 2017.	DETED
		Hold the Christmas Fiesta in 2017.	*					Shop local dockets exceed \$220,000.	DETED
		Promote of Why Leave Town Program.	*	*	*	*	*	No of retail outlets accepting Why Leave Town Cards.	DETED
2.2.2	A strong Retail sector.	Assist and Facilitate an effective chamber of commerce in Condobolin and Lake Cargelligo.	*	*	*	*	*	Membership of the chamber of commerce increase from 14 to 25.	DETED / Chamber of Commerce
		Conduct a Retail operator and Shopper survey	*		*			Survey completed and conclusions drawn from it.	DETED
		Develop 'Look Local' Campaign.		*	*			Residents considering local business before leaving town.	DETED / Chamber of Commerce
		Development of Customer database.	*		*			No of people on the database and times used.	Chamber of Commerce
		Facilitate the filling up of shops in the main Street.	*	*	*			Empty Shops filled in main street with retail or human interest items.	DETED / GM
									DETED

		Facilitate the running of Retail Re-vamp workshops.	*		*			Participation of ten retail businesses in the workshops.	
		Facilitate the investigation of business open hours on Public holidays and weekends.				*	*	Business hours open at business times on weekends.	DETED / Chamber of Commerce
		Investigate the viability of a community Co-op.	*		*			Reduction in the number of vacant shops.	DETED / Chamber of Commerce
		Pursue a tenant for the former Target.	*					Tenant secured and operating a retail business.	GM
		Support the Why Leave Town Program.		*	*	*	*	Increase in annual value of cards loaded from \$11,000 to \$13,000 in year 1 increasing by \$2000 per annum thereafter.	DETED / Chamber of Commerce

2.3: Encourage Business Activity.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
2.3.1	Recognise Business excellence.	Investigate the reintroduction of Lachlan Business Awards.		*				Award ceremony conducted.	DETED / Chamber of Commerce
2.3.2	Implement the Actions in the Economic Development strategy.	Engage consultant to commence actions in Economic Development Strategy.	*	*	*	*	*	Strategy completed	DETED

2.3.3	Access to premium Industrial Land.	Investigate the viability of converting the saleyards to an industrial sub-division.	*	*	*	*	*	Investigation completed.	DETED
		Sell existing Industrial Lots.	*	*	*	*	*	All industrial lots sold.	DETED
2.3.4	Encourage value added agricultural industries.	Investigate the viability of a Cotton Gin in the Shire.	*					Investigation completed.	DETED
2.3.5	Attract new Industries/ Businesses to the Shire.	Follow up on the possibility of starting a feedlot in the shire.		*				Viability investigated.	DETED
		Investigate the viability of a solar farm in the shire.	*	*				Proponent contacted.	DETED
		Liaise with Graincorp to investigate the possibility of upgrading the Grain Receival terminals at Lake Cargelligo and Condobolin.			*			Graincorp updating their terminals.	DETED
2.3.6	Access to residential Land.	Investigate the viability of a new residential sub-division for older people near the lake in Lake Cargelligo.			*			Investigation completed.	DETED
		Sell existing Randall St blocks.	*	*				All blocks sold and being used.	DETED
		Sell existing residential blocks in Lake Cargelligo.	*	*	*	*	*	One block sold per year.	DETED
2.3.6	Improve Marketing of businesses in the shire.	Finance an annual training session on marketing.	*	*	*	*	*		DETED
2.3.7	Support Mining operations in the Shire.	Encourage and support the proposal of Plantina Resources at Owendale and support CLeanteq Sunrise at Fifield.	*	*	*	*	*	Report on support required completed. Support given.	DETED

2.4: Council to keep up to date with technological improvements and achievements.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
2.4.1	Council to keep up to date with technological improvements and achievements	Digital radio coverage.	*	*	*	*	*	Digital radio coverage available across the Shire.	DETED
2.4.2	Advocate for complete mobile phone coverage throughout the Shire.	Liaise with service providers and Federal Government for increased mobile coverage throughout the Shire.	*	*	*			Increased mobile coverage in Shire.	DETED
		Advocate for NBN	*					Completed throughout the Shire	DETED

2.5: Improve the appearance of each town.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
2.5.1	Improve the appearance of the CBD's.	Complete a Management Plan for each of the villages.		*	*	*	*	Plans completed for each village.	DIS
		Develop a streetscape plan for the main streets in Condobolin and Lake Cargelligo.	*	*	*	*	*	Plans Developed. Community Agreement. 80 %Resident	DIS
		Encourage businesses to paint shop awnings.			*			Business paint shop awnings.	DIS
2.5.2	Improve the appearance of town entries.	Appropriate Trees at the entrance of each town.		*	*			Trees planted at town entrances.	DIS
									DIS

		Improve Lake Cargelligo town entrance.	*					Town Entrances appearance improved.	
		Improve Parks at Condobolin Town Entrance.	*	*	*	*	*	Parks appearance improved.	DIS
		New signage for all town entrances.	*	*	*			New signage at town entrances.	DIS
2.5.3	Improve the appearance of Council Buildings.	Facelift of Condobolin Water Treatment Plant.		*				Treatment Plant painted.	DIS
2.5.4	Improved signage in all towns.	Directional signage to Burcher from West Wyalong.	*					Signs placed at West Wyalong.	DIS
		Install historical Signage throughout the Shire.		*				Historical signage erected throughout Shire.	DIS

2.6: Attract new residents to the Shire.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
2.6.1	Promote the benefits of a rural lifestyle.	Build houses at Condobolin & Lake Cargelligo (Spec homes).	*		*			Houses built.	DETED
		Complete preparations for the Scott Street sub-division.	*	*				First stage of sub-division completed.	DETED
		Investigate Changing Council's LEP to allow for more Rural living lots.		*				LEP completed with provision for Rural Living blocks.	DETED
		Promote affordable housing in the Shire to external markets.	*					Increased resident numbers.	DETED

Transport

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
3.1.1	Implement road maintenance, renewals and improvements in accordance with Transport Asset Management Plan.	Complete annual maintenance, renewals and improvements program.	*	*	*	*	*	Reseal program completed.	Manager Roads
		Implement road sealing program.				*	*	Complete works identified in AMP.	Manager Roads
		Prepare and implement truck rest areas near each village.			*			Rest areas completed.	Manager Roads
		Reinstate flood damaged roads.	*					Grant funded programs completed, e.g. Roads to Recovery, Block, REPAIR, NDRRA.	Manager Roads
3.1.2	Operate and maintain airports at Condobolin, Tottenham and Lake Cargelligo to meet statutory standards.	Complete Condobolin Airport Master Plan.				*	*	Compliance with statutory requirements.	DETED
		Implement the Actions in the Condobolin Management Plan.		*	*	*	*	Management Plan action items implemented.	DETED
								Actions in plan implemented.	
		Reseal Condobolin Aerodrome.			*				DIS

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Reseal Tottenham Aerodrome.				*	*		DIS
		Resheet Lake Cargelligo.		*				Resheet Lake Airport runway.	DIS
3.1.3	Progressively widen existing narrow seals in accordance with Transport Asset Management Plan.	Complete reconstruction and widening of segments as a progressive program.	*	*	*	*	*	Completion of projects identified in the AMP.	DIS
3.1.4	Implement Rural Addressing.	Install Signage.		*					DCCS
		Map every rural entrance. Notify all rural property holders of their address.	*	*				Rural Addressing completed.	DCCS
3.1.5	Truck By-pass for Condobolin, Lake Cargelligo & Tottenham.	Advocate to the Department RMS, for a truck by-pass of Condobolin and Tottenham and develop a truck bypass for Lake Cargelligo.				*	*	Submission to Department of RMS completed.	DIS
3.1.6	Road Safety Program.	Participate in the Local Government Road Safety Program in partnership with Parkes and Forbes Shires.	*	*	*	*	*	Completion of three year Road Safety Program.	Manager Roads
3.1.7	Traffic calming and road safety in Lake Cargelligo, Tottenham and Condobolin.	Intersection upgrades of William & Lachlan Streets, Lachlan Valley Way & Diggers Avenue Condobolin and intersection of Foster & Canada Streets, Rodeo Drive & Canada Streets, Rodeo		*	*			Designs and costings completed. Grant programs identified grant applications submitted.	Manager Roads

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Drive & Grace Streets, Narrandera Street & Rankin Springs Road Lake Cargelligo.						Construction works underway.	
		Main street improvements in Condobolin, Lake Cargelligo and Tottenham.		*	*	*	*	Main street masterplans are completed. Improvements completed.	DIS

3.2: Improved pedestrian and cycle paths.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
3.2.1	Implement the Disability Inclusion Access Plan.	Construct shared paths around recreational facilities at sites identified in the Active Travel Plan, including, Tottenham racecourse and cemetery, Gum Bend Lake, Lake Walkway Stage II.		*	*			Construction works underway.	DIS
		Deliver footpath and kerb and gutter replacement program.			*	*	*	Pedestrian crossing completed with Lake Cargelligo main street improvements.	DIS
		Improve access for pedestrians and mobility aid users in areas lacking footpaths.	*	*	*	*	*	50% of Active Travel Plan completed.	DIS

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Install drinking stations along shared paths.				*	*	Installations begun.	DIS
		Install pedestrian crossing at the intersection of Foster and Canada Streets, Lake Cargelligo.		*	*			Works underway.	DIS
		Install pedestrian lay-backs in key areas around the schools in Condobolin and Lake Cargelligo.		*	*			Designs and costings completed.	DIS
		Staged implementation of the Active Travel Plan (ATP) for Tottenham, Lake Cargelligo and Condobolin.		*	*	*	*	Footpath and kerb & gutter replacement program underway. Pedestrian crossing completed with Lake Cargelligo main street improvements.	DIS
		Upgrade the footpath and include a cycleway along Bathurst St with Condobolin main street improvements.			*			Works underway.	DIS
3.2.2	Develop disabled parking zones in all main towns.	Complete a map of disabled parking spots after consultation with the disabled community.	*	*				Map completed and parking spots re-located accordingly.	DIS
		Upgrade existing and install new disabled parking spaces. Disabled access ramp to Australian Standard AS2890.			*	*	*	Disabled car spaces and ramps constructed.	DIS

3.3: Upgrade Street Lighting.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
3.3.1	Conduct an audit of Street Lighting Requirements and develop street lighting works program.	Complete Audit and deliver works program including adjoining roads and caravan parks.		*	*			Audit done. Delivery program underway.	DIS
		Install street lights at the side of the Lake Cargelligo caravan park.			*			Installation of new lighting.	DIS

Governance & Financial Control

4.1: Involved and Active Community Groups

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
4.1.1	Support and develop the capacity of Council's S355 committees and other committees that manage Council facilities, events and initiatives.	Correspondence regarding terms of reference and Financial Reporting.	*					Compliance with the requirements of Sect 355 of the Local Govt Act and Council attendance at Sect 355 committee meetings.	DCCS
		Ongoing liaison with committees.	*	*	*	*	*	S355 committees active and delivering on terms of reference.	DCCS
		Provide point of contact and selected information and training opportunities.	*						DCCS
4.1.2	Re-vamp Australia Day celebrations so that there is one main event in the shire.	Creation of an Australia Day Shire Wide Committee	*					Committee created and working attendance of 100 people at the Australia Day celebrations.	GM
		Run Australia Day as a Shire Wide event	*	*	*	*	*		GM/EA

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
4.1.3	Encourage community events	Develop a community Event approval process for community event holders.	*					Create an easier event application process with fast approval.	Tourism Officer
		Notify event holders of their responsibilities for lodging documentation four months prior to the up-coming event.	*					Regular event holders notified.	Tourism Officer

4.2: Strong effective and Responsive Council

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
4.2.1	Council is financially sustainable and provides services at a level expected by the community.	Complete quarterly reporting against budget.	*	*	*	*	*	Quarterly budget review to Council within 2 months after the end of the quarter.	DCCS
		Complete Statutory accounts.	*	*	*	*	*	Statutory Accounts completed by 31 October.	DCCS
		Continue to implement FFTF reforms.	*	*	*	*	*	Council meets the FFTF targets each year.	DCCS
		Operate an effective Audit Committee.	*	*	*	*	*	Implement recommendations from the Audit committee	DCCS
		Review investment policy.	*					Average return on Investment of 20 basis points above	DCCS

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
								the Bank Bill Swap Rate.	
		Tender Council's Banking Service.	*			*	*	Saving total of \$20,000.	DCCS
4.2.2	Council's decision making is equitable and ethical.	Ensure that policies are reviewed regularly.	*	*	*	*	*	95% of policies reviewed by due date.	GM / DCCS
		Training for Councillors.				*	*	Councillor training plan developed & training undertaken. Council's decision making and operational activities meet regulation compliance and community expectation.	DCCS
4.2.3	Strengthen regional cooperation to the benefit of local residents.	Council demonstrates strong leadership developing initiatives with Central West Joint Organisation, MLA and other strategic alliances such as Penrith City Council.	*	*	*	*	*	Reported to Council on activities held.	GM / DCCS
4.2.4	Customer Request system in place and operational.	Community/Customer Satisfaction Survey undertaken to measure Council responsiveness and services.		*		*	*	Average response of satisfactory or better.	DCCS
		CRM's reviewed and reported to council regularly.		*	*	*	*	95% CRM's tasked are completed in an	GM / DCCS

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
								established timeframe.	
4.2.5	Council's exposure to risk is minimised.	Active management of staff who suffer Workplace incidents.	*	*	*	*	*	Return to work plans in place for all staff on Work-cover.	MHR
		Hold Health and Safety committee meetings.	*	*	*	*	*	Meetings held quarterly with 80% attendance.	MHR
		Investigate the tendering of Insurance.	*		*			15% reduction in insurance cost from 16/17 level.	MHR
		Provide a safe workplace to all employees.	*	*	*	*	*	Less than 600 hrs lost by Year 3.	MHR
		Review Council's Enterprise Risk Management Plan and implement actions.		*	*	*	*	75% of actions implemented.	ELT
		Review Council's Salary Structure .	*		*			New Salary Structure implemented.	MHR
		Workplace safety awareness training.	*	*	*	*	*	Training provided to at risk staff.	MHR
4.2.6	Effective and efficient management of fixed assets.	Implementation of the Asset Management System in Authority.		*				List of Surplus Assets developed.	DCCS
								Improved ROI.	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
4.2.7	Operational Buildings which enable Council to efficiently perform its functions.	Construct new Depot at Condobolin in the Industrial subdivision.			*	*	*	Completed Depot.	DIS / MBP
		Relocate Lake Cargelligo Depot.		*				Complete of Lake Cargelligo Depot.	DIS/ MBP
		Replace roof and Air conditioning at the Council Chambers.			*			Replacement complete.	MPB
4.2.8	Ensure that Council has a skilled and competent workforce necessary to achieve its strategic outcomes.	Conduct bi-annual employee opinion survey which measures employee engagement.		*				Review employee benefits brochure and included in recruitment packs and on Council's website.	MHR
		Conduct exit interviews on all exiting staff.	*	*	*	*	*	90% permanent staff completion. 80% undertaking of survey. Staff satisfaction levels increase by 10% from 2017.	MHR
		Develop succession plans for crucial positions identified in the workforce Management plan.		*	*			100% of succession plans developed for critical positions.	MHR
		Ensure that staff have access to independent consultants to discuss personal issues.	*	*	*	*	*	Appointment of an employee assistance provider.	MHR

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Promote Council as an employer of choice.		*	*			Review employee benefits brochure and include in recruitment packs and on Council's website	MHR
		Provide professional development, and required training to staff.	*	*	*	*	*	80% of Training delivered as identified in staff training plans.	MHR
4.2.9	Better staff engagement.	Hold staff inductions.	*	*	*	*	*	95% of new staff inducted with one month of starting.	MHR
		Regular Staff meetings.	*	*	*	*	*	All staff meetings held six monthly.	ELT
		Staff Newsletter.	*	*	*	*	*	Bi-monthly staff newsletter issued with contributions from all depts.	MHR

4.3: Enhance communication with Residents

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
4.3.1	Enhanced Communication	Construct community contact database.	*	*	*	*	*	Database completed and communication of key events	CCS Admin

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
	with the Community							issued via text and e-mail.	
		Increase posts to Council's face-book page.	*	*	*	*	*	Implementation of Instagram platform. 20% more friends to face-book page.	Manager Information Systems
		Re-vamp Council's Website.	*		*			10% increase in hits to Council's web-page.	Manager Information Systems
		Run a monthly column in the local newspapers.	*	*	*	*	*	Newspaper column active.	CCS Admin

4.4: Strategic Management of Villages and Crown Reserves

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
4.4.1	Develop Village Management Plans	Develop Specific Management Plans for Tottenham, Fifield, Burcher and Derriwong.	*	*				Village Plans Completed.	DETED
4.4.2	Develop plans of Management for all Crown Reserves.	Develop a generic master plans for all crown reserves and then customise for each specific reserve.		*	*	*	*	Masterplan completed.	DETED
		Develop a Management Plan for the SRA Grounds.	*					Management Plan completed.	DETED

People and Environment

5.1: Modern Waste Management System

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
5.1.1	Review and implement Council's waste management strategy.	Implement Shire wide Waste Management Strategy.	*	*				Strategy implemented	DETED
5.1.2	Provide solid waste collection and disposal services.	Ensure that streets in the towns are free from rubbish	*	*	*	*	*	Favourable community satisfaction survey.	DETED
		Maintain effective collection and disposal services	*	*	*	*	*	Number of complaints minimised and responded to.	DETED
		More street bins for villages	*	*	*	*	*	Favourable community satisfaction survey.	DETED
5.1.3	Implement and maintain recycling services.	Implement Kerbside recycling	*					Kerbside recycling, drop off bays at Waste Facilities where appropriate. Waste Action Plan adopted. Review kerbside collection programs as necessary.	DETED
5.1.4	Develop and implement a trade waste policy.	Implement Policy through a joint project with Central West Joint Organisation/Utilities Alliance.		*				Policy in place.	EWO

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
5.1.5	Investigation into the viability of Tullibigeal and Burcher Waste Management Facilities.	Profit and loss summary for overall waste management	*					Investigation complete and recommendations made.	DETED

5.2: Care for our community land

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
5.2.1	Control weeds and feral pests.	Conduct weed and feral pest inspections inspection program and control operations.	*	*	*	*	*	Inspection program implemented.	Weeds Officer
		Spraying program for footpaths	*	*	*	*	*	Paths free from weeds (DIAP)	Weeds Officer
		Undertake pest and weed control program on Council managed reserved	*	*	*	*	*	Feral pest control program completed, Weed control activities completed as programmed.	Weeds Officer
5.2.2	Work with the Local Land Services to implement natural resource management initiatives.	Investigate options for funding a development officer to work with National Parks and Wildlife service.				*	*	Funding investigated and, if available, Development Officer employed.	DETED
		Progress Lake Cargelligo Wetland Projects.			*			Wetland constructed.	DETED

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
5.2.3	Develop initiatives to reduce Council's carbon footprint.	Develop initiatives to reduce Council's carbon footprint				*	*	Initiatives implemented e.g. LED street lighting, recycled plastic bins.	EWO
5.2.4	Address weed and salt issues at Gum bend lake.	Put in place a salt bush planting program to alleviate salinity issues which have arisen due to the installation of the lake.		*	*	*	*	No of salt push plants planted 20% reduction in salinity levels present in the soil surrounding Gum Bend Lake	DETED / Weeds Officer
		Put in place a weed control program at Gum Bend lake	*	*	*	*	*	20% reduction in noxious weeds at Gum Bend Lake.	Manager Recreation

5.3: Ensure that animals are properly controlled

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
5.3.1	Provide animal management services and encourage responsible ownership.	Hold discounted micro chipping and de-sexing programs each year.	*	*	*	*	*	20% increase in animal registrations.	Regulation Officer

5.4: Community Safety

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
5.4.1	Management of Swimming Pools	100% compliance with swimming pool regulations	*	*	*	*	*	Compliance Complete	Manager Recreation
5.4.2	Management of Drug & Alcohol Issues	Support CDAT initiatives	*	*	*	*	*	Attending Meetings	Youth Manager
5.4.3	Mitigation of Crime	Complete a Crime Prevention Plan.		*	*			Plan completed.	Manager Information Services
		Installation of CCTV in Foster Street, Lake Cargelligo.		*	*			Approval of funding	Manager Information Services

5.5: Celebrating and Preserving our Heritage

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
5.5.1	Promote and Celebrate Heritage and Achievements	Complete Heritage walks in Condobolin and Lake Cargelligo.	*	*				Walks completed.	DETED
5.5.2	Protect and Manage our Heritage	Adopt a Heritage Management Plan			*			Heritage plan adopted and implemented.	DETED
		Update Council's LEP with significant local buildings.		*				Council's LEP updated.	DETED
5.5.3	Support our Natural and built heritage	Identify significant buildings and apply for grants under the Heritage Near Me Program.	*	*				Successful grant applications	DETED

Recreation

6.1: Increased recreational use of lakes and rivers.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
6.1.1	Complete the Lake Cargelligo and Gum Bend Lake shared paths to improve access.	Construct bushwalks at Mt Tilga, Wagoon and Tallinga.	*		*			Walkways Constructed	Manager Recreation
		Extend Gum Bend Lake walkway around the lake.			*			Walkway Completed	Manager Recreation
		Finalise Lake Cargelligo foreshore Walkway Stage II design and construct.	*					Lake Cargelligo Walkway Stage II completed.	DIS
		Implement Gum Bend Lake Committee 6 Year Improvement Plan including additional BBQ's at Gum Bend Lake and Lake Walkway.			*			Plan developed	Manager Recreation
		Improve access tracks and signage to bird hides.		*	*			Implement improvement plan	Manager Recreation
		Level camping area and improve stormwater drainage at Gum Bend Lake.		*	*	*	*	Survey, investigation, design and costing done and grant program identified for funding.	Manager Recreation
		Reseal shared path to Gum Bend Lake walkway.		*				Gum Bend Lake walk way reseal completed.	Manager Recreation

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Signage for walkway Mt Tilga and directional signage.	*	*	*			Signage erected.	Manager Recreation
6.1.2	Secure a reliable 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. Investigate ground water options.	*	*	*	*	*	Lobbying has been undertaken. Participate in meetings, information is provided and submissions are made as determined.	DIS
6.1.3	Develop feasibility study for water themed parks across the shire.	Apply for grants for waterparks at Memorial Park, Condobolin and Liberty Park, Lake Cargelligo.		*				Grant program identified and grant application submitted.	Manager Recreation
		Deliver feasibility study.			*			Groundwater Hydrogeological report completed.	Manager Recreation
		Design water themed parks.		*				Design and estimates done for water themed parks.	Manager Recreation

6.2: Upgrade Community Buildings.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
6.2.1	Upgrade Lachlan Shire Libraries.	Increase the floor area of Condobolin Library to meet NSW State Library guidelines and install disabled toilets.	*	*				Plans Drawn up for Condobolin Library.	DETED

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Investigate the options and viability of moving Tottenham library.		*				Investigation re the viability completed.	Manager Library
		Review opening hours of Lake Cargelligo Library and Customer Service Centre.	*					Review Completed. Expand opening hours for Council's office in Lake Cargelligo.	Manager Library
6.2.2	Upgrade & Maintain Community Halls and facilities.	Increased maintenance at Memorial Hall, Lake Cargelligo.		*	*				MPB
		Install curtains and hanging wire at Memorial Hall Lake Cargelligo.		*				Curtains Installed.	MPB
		Install toilets and showers at Kiacatoo hall.						Evaluation completed. Toilets installed.	MPB
		Parking on Western Side of Tullibigeal Hall.			*			Car-park constructed.	DIS
		Public toilet in park next door to Lake depot.				*	*	Evaluation completed. Toilets installed.	MPB
		Public toilets in Lake Cargelligo CBD.					*	Evaluation completed. Toilets installed.	MPB
		Upgrade Burcher with option to relocate museum within hall.	*					Museum re-located.	DETED

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Upgraded and Cleaner Public toilets.	*	*	*	*	*	User satisfaction increased from a 3.5 index to a 3.7 index, according to the Micromex community survey.	MPB
6.2.3	Provide Swimming Pools in each main town.	Deliver improvement works to meet current Department of Health requirements including filter separation.	*	*				Effective pool management contracts in place. Customer satisfaction rating to increase from 4.3 to 4.4.	Manager Recreation
		Effectively operate and maintain pools at each main town.	*	*	*	*	*	Improvement works done.	Manager Recreation

6.3: New and Visually appealing streetscapes.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
6.3.1	Programed 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.	Manager Recreation
6.3.2	Upgrade Foster Street Lake Cargelligo & Bathurst/William St Condobolin.	Design and implement streetscape upgrades.	*	*	*			Masterplan developed. Strategic upgrades implemented over 4 years.	DIS

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
6.3.3	Street tree Plan for all towns.	Plant street trees according to streetscape plan.	*	*	*				Manager Recreation
		Tree maintenance and watering of all street trees.	*	*	*	*	*		Manager Recreation

6.4: Improved Parks & Gardens.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
6.4.1	Improved Infrastructure in Parks.	Five year strategic plan developed for Parks and Reserves Works program developed including roll out of soft fall at existing and new play equipment and repairs to entry way/gates at memorial parks	*	*	*	*	*	Strategic plan endorsed by council. Works program underway.	DIS
		Install automated underground irrigation to all parks.		*	*			Irrigation installed to all parks.	Manager Recreation
		Re-new existing soft-fall in playgrounds.		*	*			Soft-fall renewed to required depths.	Manager Recreation
6.4.2	Upgrade and Maintain recreational and sporting facilities.	Five year strategic plan for parks and reserves.	*					Strategic plan endorsed by council.	DIS
		Improvements to Lake Cargelligo sporting facilities.		*				Facilities upgraded	Manager Recreation
		Install Cricket nets at Lake Cargelligo Rec Reserve.	*					Facilities upgraded	Manager Recreation
		Install watering systems at Lake Cargelligo oval.			*			Facilities upgraded	Manager Recreation

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		Level car parking and extended areas of SRA grounds.		*				Facilities upgraded	Manager Recreation
		Management plans for sporting facilities.	*	*				Management plans completed	DIS
		Replace Amenities at Tullibigeal Racetrack.			*			Facilities upgraded	Manager Recreation
		Replace Pat Timmins Oval change-rooms.			*			Facilities upgraded	Manager Recreation
		Upgrade SRA Grounds Rugby League Oval.	*	*				Facilities upgraded	Manager Recreation

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
6.5.1	Improvements at Cemeteries.	Expand footpath network to the Condobolin Cemetery.		*	*			Footpath to the cemetery completed.	Manager Recreation
		Install seats at Condobolin cemetery.	*					Seats installed.	Manager Recreation
		Upgrade toilet at Condobolin Cemetery.		*				Upgrade toilet.	Manager Recreation

6.6: Community Gardens in the towns.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
6.6.1	Develop community Gardens in Lake Cargelligo and Condobolin.	Acquire Sites for community gardens.		*	*			Investigate location for gardens and engage community interest for committee to manage gardens.	Manager Recreation
		Construct community garden.			*				
		Establish S355 committees.			*				

Service Infrastructure

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
7.1.1	Complete effluent reuse systems in the shire	Implement agreed option in accordance with grant conditions.		*	*	*	*	Grant monies acquitted.	Manager Utilities
7.1.2	Implement the asset maintenance and renewal program for water and sewerage services.	Complete annual maintenance and renewals program.	*	*	*	*	*	Kilometres of pipes renewed/ replaced.	Manager Utilities
		Review Asset Management Plan and link with Long Term Financial Plan.			*			Number of sites receiving renewal or upgrading.	Manager Utilities
7.1.3	Upgraded power Supplies.	Upgrade power at Tullibigeal Caravan Park and Recreation reserve.		*				Power upgraded.	MPB
7.1.4	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.	Manager Utilities
7.1.5	Encourage the generation of alternate energy in the Shire.	Support & facilitate installation of renewable energy & energy projects within the shire.	*	*	*	*	*	Projects supported.	DETED
7.1.6	Council to improve energy efficiency of facilities and plant.	Progressive investigations & implementation of more energy efficient facilities & plant. Implement replacement	*	*	*	*	*	Reduction in electricity costs associated with the provision of	DIS / DETED / Manager Recreation

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
		of street lighting with energy efficient LED.						water and sewer services.	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
7.2.1	Progress the Bore Fields 2 Project	Implement project in stages.	*	*	*	*	*	Stages are progressing satisfactorily & funding applied for.	Manager Utilities
7.2.2	Complete Tottenham water security project	Implement agreed option in accordance with grant conditions.	*	*	*	*	*	Grant monies acquitted	Manager Utilities
7.2.3	Upgrade Standpipes	Redesign and install standpipe at Tottenham.		*				New Standpipe installed..	Manager Utilities
7.2.4	Water Availability at Tullibigeal	Up-grade water storage infrastructure to ensure water security for Tullibigeal.			*			Sufficient water availability for Tullibigeal.	Manager Utilities

7.3: Adequate town drainage

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Performance Measure	Responsibility
7.3.1	Ensure that towns have adequate drainage	Design drainage system for Tullibigeal	*	*	*			Design and survey completed	Manager Utilities
		Implement drainage system and kerb and guttering in Tullibigeal.	*	*	*			Drainage system designed.	

Rating and Revenue Policy Statement

Loan Borrowings

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and currently Council has no planned borrowing for the 2021-22 financial year.

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

Rating Plan

In 2021-22, Council is projecting Rate & Charges Income of approximately \$12.5 million which represents 27% of Council's total income.

Council levies Ordinary rates on properties in accordance with the provisions of the Local Government Act and Regulations. Each rateable property has a rate levied that comprises two components – a base amount and an ad valorem rate calculated on the land value. For the 2021/2022 rating year, valuations with a base date of 1/7/2019 provided by the Valuer General, have been used. Forecast rates & charges income may be impacted by future movements in land valuations amongst other factors.

The rate increase applies to Council's overall Ordinary rate income, not to individual rates. Council, in accordance with the Local Government Act, levies rates on the following rating categories:

Residential Urban

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

Residential Non-Urban

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

Business

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

Mining

Land for which the dominant use is for a coal or metalliferous mine.

Farmland

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

The following table provides details of the proposed Ordinary rates to be levied in each category for 2021-22

ORDINARY RATES Estimates for 2021/22						
Category	Base Rate	% of Total Levy for Category	Ad Valorem	% of Total Levy for category	% of Total Ordinary Rates Levy	Estimated Yield
Ordinary – RESIDENTIAL URBAN	\$293.00	49.75%	0.017249	50.25%	15.57%	\$1,225,033
Ordinary- RESIDENTIAL NON-URBAN	\$300.00	37.34%	0.009093	62.66%	2.21%	\$174,279
Ordinary - BUSINESS	\$335.00	36.27%	0.025421	63.73%	5.14%	\$404,043
Ordinary - MINING	\$649.00	0.12%	0.303511	99.88%	13.83%	\$1,087,868
Ordinary - FARMLAND	\$291.00	8.43%	0.002780	91.57%	63.25%	\$4,977,149

Summary of Calculation of Ordinary Rates for 2021/22

Two major factors have impacted the levy structure and budgeted notional Ordinary Rate revenue for 2021/22. They are as follows:

- The Independent Pricing and Regulatory Tribunal (IPART) has approved a 2.00% rate increase for the total Ordinary rate revenue for next year, which has been spread across all rating categories; and
- The re-ascertainment of a property within the Shire, which means that an amount of \$269,529 will be deducted from Council's notional revenue for 2021/22. This reduction has been spread proportionately over the Residential and Farmland categories.

Both factors as mentioned above, has been reflected in the Ordinary Rates table above.

Pensioner concession

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

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

or pro-rata thereof, in accordance with section 575 (2) and 575 (4) of the Local Government Act 1993.

There are approximately 444 eligible pensioners in the Lachlan Shire Council. The total cost of these rebates to Council is approximately \$80,000

Maximum Interest on Overdue Rates and Charges

In accordance with section 566(3) of the Act, it has been resolved by Council that the rate of interest payable on overdue rates and charges for the 2021-22 rating year will be the maximum rate of 6% as advised by the Office of Local Government.

Water, sewerage & waste annual charges

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

2021/22 Estimates Annual Charges	
Tip Management Fee	\$260,847
Domestic Waste	\$1,037,918
Non- Domestic Waste	\$234,405
Residential Water	\$1,085,026
Non-Residential Water	\$510,740
Residential Sewer	\$1,413,998
Non-Residential Sewer	\$296,166
Residential Storm water	\$45,350
Non-Residential Storm water	\$7,200



Fees and Charges 2021/2022

Pricing Policy – Good and Service by Council

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
ADMINISTRATION, RECORDS AND DOCUMENTS MANAGEMENT				
Rates				
1	Rates & Charges due or payable on a parcel of land. Section 603 Certificate (S603) as advised by NSW Office of Local Government Circular No 19-05 / 24 April 2019 / A642060	FCR	Each	\$85.00
2	plus: S603 Urgency Fee (if required within 48 hours from request)	REF	Each	\$50.00
3	Issue a copy of Rates/Water notice (where Council is not at fault and data is still on current system)	REF	Each	\$10.00
4	Dishonour Fee -Cheque/Direct Debit	REF	Each	\$11.00
Administration Charge				
5	Administration Charge - Sale of Land under Section 713 of the Local Government Act 1993 (per property listed for sale)	FCR	Each	\$562.00
Penalty for Overdue Rates and Charges (Section 556)				
6	Interest on all Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	Each	6%
Section 608 Local Government Act - Supplying Service/Information				
7	Records Search - Property or Rate Information requiring searches of old records at archive - per hour (Minimum charge of one hour to be paid)	DCR	Hour	\$85.00
8	Per written advice	DCR	Each	\$103.00
9	Per written advice requiring inspection	DCR	Each	\$180.00
10	Per written advice with investigation by Council Staff and letter	DCR	Each	\$180.00
11	Advice on notices under other Acts	DCR	Each	\$44.00
Government Information (Public Access) Act 2009 (NSW)				
12	Application Fee - each	STAT	Each	TBA
13	Processing Fee - per hour	STAT	Hour	TBA
14	Internal Review - each	STAT	Each	TBA
Copy of Council Document				
15	Strategic Community, Delivery and Operational Plan	REF	Each	\$31.00
Copying Fees - Per Page				
Black & White				
16	A4	DCR	Copy	\$0.50
17	A3	DCR	Copy	\$0.50
Colour				
18	A4	DCR	Copy	\$1.00
19	A3	DCR	Copy	\$1.00
Laminating - per page				
20	A4 - includes laminating pouch	DCR	Each	\$1.50
21	A3 - includes laminating pouch	DCR	Each	\$2.00
Folding A4 only				
22	1-100 pages (per page)	DCR	Copy	\$0.30
23	101-500 pages (per page)	DCR	Copy	\$0.15
24	501-1000 pages (per page)	DCR	Copy	\$0.10
25	1001 pages and over (per page)	DCR	Copy	\$0.05
Hire of Equipment				
26	Technical Service Support Rate	FCR	Hour	\$105.00
27	Notebook - 3 day hire	ROR	Each	\$55.00
28	Plus each day thereafter	ROR	Day	\$11.00
29	Deposit - Notebook	ROR	Each	\$110.00
30	Projector – 3 day hire	ROR	Each	\$45.00
31	Plus each day thereafter	ROR	Day	\$11.00
32	Deposit - Projector	ROR	Each	\$110.00
33	Screen – 3 day hire	ROR	Each	\$35.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
34	Plus each day thereafter	ROR	Day	\$11.00
35	Deposit - Screen	ROR	Each	\$55.00
36	Group Deposit for Notebook, Projector and Screen	ROR	Each	\$110.00
37	Portable PA – 3 day hire	ROR	Each	\$70.00
38	Plus each day thereafter	ROR	Day	\$23.00
39	Deposit - Portable PA	ROR	Each	\$108.00
40	Late Return Fee - Per equipment item	FCR	Each	Daily Hire Rates
ANIMAL CONTROL				
Registration – Companion Animals Act 1998				
	Dog - Desexed (by relevant age)	STAT	Each	\$66.00
	Dog - Desexed (by relevant eligible pensioner)	STAT	Each	\$27.00
	Dog - Desexed (sold by pound/shelter)	STAT	Each	\$0.00
	Dog - Not Desexed or Desexed (after relevant age)	STAT	Each	\$224.00
	Dog - Not Desexed (not recommended)	STAT	Each	\$66.00
	Dog - Not Desexed (recognised breeder)	STAT	Each	\$66.00
	Dog - Working	STAT	Each	\$2.00
	Dog - Service to the State	STAT	Each	\$2.00
	Assistance Animal	STAT	Each	\$2.00
	Cat - Desexed or Not Desexed	STAT	Each	\$56.00
	Cat - Eligible Pensioner	STAT	Each	\$27.00
	Cat - Desexed (sold by pound/shelter)	STAT	Each	\$2.00
	Cat - Not Desexed (not recommended)	STAT	Each	\$56.00
	Cat - Not Desexed (recognised breeder)	STAT	Each	\$56.00
	Registration late fee	STAT	Each	\$18.00
Annual permit category				
	Call not desexed by four months of age	STAT	Each	\$81.00
	Dangerous dog	STAT	Each	\$197.00
	Restricted dog	STAT	Each	\$197.00
	Permit Late Fee	STAT	Each	\$18.00
Micro Chipping				
46	Micro chipping	REF	Each	\$57.00
47	Micro chipping Promotion Days (maximum 2 animals per person) or discounted rate for larger numbers per head	REF	Each	\$23.00
48	Micro chipping – Bulk/Isolated - further discounts may apply depending on numbers	REF	Each	\$28.00
Collar Hire				
49	Anti-Barking Citronella Collar Hire Refundable Deposit	REF	Each	\$75.00
50	Anti-Barking Citronella Collar Hire Fee - per month	REF	Each	\$48.00
Impounding				
51	Daily sustenance and housing (per cat or dog) - per head	DCR	Each	\$15.00
52	Large Animals – including pigs, goats and cattle (per day) - per head	DCR	Each	\$25.00
53	Sheep (per day) - per head	DCR	Each	\$15.00
54	Walking or transporting animals and for disposal thereof	DCR	Each	At Cost
Callout Fee				
55	Callout Fee - Outside Normal Working Hours - Per Person	DCR	Each	\$250.00
56	Fee per hour per person after the first 4 hours	DCR	Each	\$65.00
57	Rate per person per hour (During Normal Working Hours)	DCR	Each	\$45.00
58	Fee per hour per person after the first 4 hours	DCR	Each	\$45.00
59	Rate Additional officer per hour	DCR	Each	\$45.00
60	Kilometre charge to apply (per Kilometre)	DCR	Each	\$1.00
Transport / Carrier / Feeding				
61	Cost to recovery of Actual Costs to Council	DCR	Each	At Cost +10%
Treatment & Feeding Costs				

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
62	Feeding costs / Treatment Costs - Cost recovery of Actual Cost to Council	DCR	Each	At Cost +10%
Small Stock Trailer - Per hour (1 hour minimum)				
63	Small Stock Trailer - Per hour (1 hour minimum)	DCR	Each	\$51.00
Impounding Release Fees (All Animals)				
64	1st impounding (registration and micro chipping to be added in addition to the \$42.00 release fee if animal is unidentified and unregistered)	DCR	Each	\$43.00
65	2nd or subsequent impounding	DCR	Each	\$108.00
66	Enforcement of Companion Animals Regulation 2018	STAT	Each	Maximum Penalty
Sale of Companion Animals				
67	Sale of companion animal	DCR	Each	\$71.00
68	Sale of other impounded animals (e.g.: sheep and cattle)	DCR	Each	At Cost +10%
Agistment Fees (Old Condobolin Common)				
69	Cattle/Horses per head - per month	DCR	Month	\$43.00
BUILDING APPROVALS & CERTIFICATES				
Building				
70	Additional copies of Stamped Plans & Specifications per set	DCR	Copy	\$10.00
71	Occupation Certificate (Class 2-9 Buildings) per application	DCR	Each	\$290.00
72	Occupation Certificate - Re-inspection	DCR	Each	\$175.00
BASIX Certificate Amendments				
73	Minor - per certificate amendment (prior to approval)	DCR	Each	\$35.00
74	Major - per certificate amendment (prior to approval)	DCR	Each	\$69.00
Assessment of Alternative Solution Fee				
75	Non - Fire Safety (per Performance Clause)	DCR	Each	\$250.00
76	Fire Safety (Minor)	ROR	Each	\$1,500.00
77	Fire Safety (major - referral to Fire Safety Engineer is required or peer review)	ROR	Each	Cost plus 10%
Fire Safety Engineer Costs - Where referral required to Fire & Rescue NSW				
78	Per day or part thereof	STAT	Day	\$2,600.00
Fire Safety Upgrade Report < 1993 Building - to be advised A1 Accredited Certifier				
79	Where referral to Fire Safety Engineer is required	ROR	Each	Cost plus 10%
Construction Certificate/Complying Development Certificate				
80	Minimum Fee (lodgement and recording)	DCR	Each	\$57.00
81	Plus statutory schedule of first \$5,000 plus	DCR	Each	\$57 + 0.5% of Cost
82	Next \$95,000 plus	DCR	Each	\$90 + 0.3% of Cost
83	Next \$150,000 plus	DCR	Each	\$170 + 0.2% of Cost
84	For excess \$250,000	DCR	Each	\$445 + 0.1% of Cost
Private Certifiers (Registration of Certificates)				
85	Registration of Complying Development Certificate, Construction Certificate or Occupation Certificate from an external Principal Certifier	STAT	Each	\$36.00
86	Applications requiring referral to independent Accredited Certifiers	REF	Each	Cost plus 10%
87	Council appointed as PCA but Private Certifier required for inspection	DCR	Each	Cost plus 10%
<i>Note: Ordinary construction fees apply in addition to the Private Certifier. Fees are payable prior to the construction of work.</i>				
Principal Certifiers Fee (charged with each Construction Certificate) Within Lachlan Shire Council				
88	Minor work – e.g., carport, above ground pool, garden shed etc.	REF	Each	\$208.00
89	In-ground pool, small addition, garage, etc.	REF	Each	\$356.00
90	Dwelling, duplex (two flats), small industrial commercial/food	REF	Each	\$537.00
91	Three units, medium industrial	REF	Each	\$668.00
92	Large industrial, multi-unit, large shopping centre	REF	Each	\$1,726.00
93	Large projects industrial	REF	Each	\$3,423.00
94	Reinspection for failed critical stage inspections (payments up front) applies to 2nd and subsequent re-inspections	REF	Each	\$250.00
95	Advertising any application	DCR	Each	\$623.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
96	Advertising as per Lachlan Development Control Plan	DCR	Each	\$623.00
97	Inspection for Private Certifiers – per inspection	REF	Each	\$500.00
Applications (Other)				
98	Variation to building line	REF	Each	\$116.00
99	Temporary road/street closures for private functions	REF	Each	\$116.00
100	Application to vary policy	REF	Each	\$116.00
Building Information Certificates				
101	Building certificate for class 1 and 10 building - clause 260 - per dwelling	STAT	Each	\$250.00
102	Building Certificate 6.23 (Section 149B) not exceeding 200 m ²	STAT	Each	\$250.00
103	Building Certificate 6.23 (Section 149B) exceeding 200 m ² but not 2000 m ² , plus	STAT	Each	\$250.00
104	Over 200 m ² - per m ²	STAT	Each	\$0.50
105	Building Certificate 6.23 (Section 149B) exceeding 2000 m ² plus	STAT	Each	\$1,165.00
106	Over 2000 m ² - per m ²	STAT	Each	\$0.75
107	Additional inspection required prior to issuing building certificate	STAT	Each	\$90.00
108	In any case where the application relates to a part of a building and that part consists of a wall only or does not otherwise have a floor area (cl 260(1)c)	STAT	Each	\$250.00
109	Copy of Building Certificate s.261	STAT	Each	\$13.00
<p><i>Note: Where the Section 6.23 Building Information Certificate is required to regularise illegal building work, the fee charged will be equivalent to the fee that would ordinarily be charged for a Development Application and Construction Certificate or Complying Development Certificate for the illegal building work, whichever is applicable, plus the Building Certificate fee.</i></p>				
Relocation of Second Hand Dwelling				
110	Security Bond (upfront payment or bank guarantee accepted)	DCR	Each	\$10,000.00
Awning/Façade Safety Inspection (Awnings over Council's Footpath)				
111	Initial Safety Inspection per awning per assessment	ROR	Each	Cost plus 10%
112	Follow up costs for unsafe awnings/façade	ROR	Each	Cost plus 10%
Section 735(a) Certificate (Outstanding Notice under LGA 1993)				
113	Per Certificate	REF	Each	\$69.00
114	Per Certificate requiring inspection	REF	Each	\$135.00
Section 9.3-9.37 (121ZP) Certificate (Outstanding Notice under EPA Act 1979)				
115	Per Certificate	REF	Each	\$68.00
116	Per Certificate requiring inspection	REF	Each	\$136.00
117	Combined Section 735A & 9.3-9.37 (121ZP) Certificate	REF	Each	\$103.00
118	Per Certificate requiring inspection	REF	Each	\$136.00
Section 10.7 (149) Planning Certificates				
119	Section 10.7 (2) [149(2)] Certificate	STAT	Each	TBA
120	Section 10.7 (5) [149(5)] Annexure to 10.7 (2) [149(2)]	STAT	Each	TBA
121	Urgency Fee (if required within 48 hours from request)	REF	Each	\$69.00
122	Section 10.7 (149) Administration Charge (cancellation of application)	REF	Each	50% of the fee
123	Section 10.7 (149) Certificate – Certified Copy	REF	Each	\$59.00
Swimming Pool Certificate (Swimming Pools Act)				
124	Section 22D Inspection (Swimming Pools Act) Compliance (if it is the first inspection since the person became the owner OR if it is the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$150.00
125	Section 22D Inspection (Swimming Pools Act) Compliance (any or all subsequent inspections after the first inspection since the person became the owner OR any or all subsequent inspections after the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$100.00
126	Section 22 Inspection (Swimming Pools Act) Exemption	STAT	Each	\$250.00
Sewerage Certificate				
127	Sewerage/Drainage Plan	DCR	Each	\$30.00
128	Septic Tank Certificate/Inspection/Registration/Re-inspection	DCR	Each	\$165.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
129	Plus: Urgency Fee (if required within 48 hours from request)	DCR	Each	\$55.00
CARAVAN PARKS				
Condobolin				
130	Cabin 1-2 persons per night	REF	Each	\$120.00
131	Each extra person per night	REF	Each	\$20.00
132	Cabin 1-2 persons per week	REF	Each	\$700.00
133	Each extra person per week	REF	Each	\$120.00
134	Dongas 1-2 person per night	REF	Each	\$60.00
135	Dongas 1-2 person per week	REF	Each	\$375.00
136	Powered sites 1-2 persons per night	REF	Each	\$32.00
137	Powered sites 1-2 persons per week	REF	Each	\$192.00
138	Each extra person per night	REF	Each	\$10.00
139	Each extra person per week	REF	Each	\$60.00
140	Unpowered sites 1-2 persons per night	REF	Each	\$27.00
141	Unpowered sites 1-2 persons per week	REF	Each	\$162.00
142	Each extra person per night	REF	Each	\$10.00
143	Each extra person per week	REF	Each	\$60.00
Condobolin Dog Show - Attendees for dog shows period				
144	Powered Site 1-2 persons per night	REF	Each	\$24.00
145	Powered site 1-2 persons per week	REF	Each	\$144.00
146	Each extra person per night	REF	Each	\$6.00
147	Each extra person per week	REF	Each	\$36.00
148	Unpowered site 1-2 persons per night	REF	Each	\$22.00
149	Unpowered site 1-2 persons per week	REF	Each	\$132.00
150	Each extra person per night	REF	Each	\$6.00
151	Each extra person per week	REF	Each	\$36.00
152	Cabins 1-2 persons per night	REF	Each	\$90.00
153	Cabins 1-2 persons per week	REF	Each	\$540.00
154	Each extra person per night	REF	Each	\$12.00
155	Each extra person per week	REF	Each	\$74.00
156	Dongas 1-2 person per night	REF	Each	\$50.00
157	Dongas 1-2 person per week	REF	Each	\$300.00
158	Kennel Club Building - Hire per day	REF	Each	\$86.00
159	Kennel Club Building - Cleaning deposit	REF	Each	\$300.00
Lake Cargelligo				
160	Executive Cabin 1-2 persons per night	REF	Each	\$130.00
161	Cabin 1-2 persons per night	REF	Each	\$90.00
162	Each extra person per night	REF	Each	\$20.00
163	Each extra person (child up to 16 years) per night	REF	Each	\$15.00
164	Executive Cabin 1-2 persons per week	REF	Each	\$780.00
165	Cabin 1-2 persons per week	REF	Each	\$500.00
166	Each extra person (adult) per week	REF	Each	\$120.00
167	Powered sites 1-2 persons per night	REF	Each	\$32.00
168	Powered sites 1-2 persons per week	REF	Each	\$192.00
169	Each extra person per night	REF	Each	\$10.00
170	Each extra person per week	REF	Each	\$60.00
171	Unpowered sites 1-2 persons per night	REF	Each	\$27.00
172	Unpowered sites 1-2 persons per week	REF	Each	\$162.00
173	Each extra person per night	REF	Each	\$10.00
174	Each extra person per week	REF	Each	\$60.00
Tottenham				
175	Executive Cabin 1-2 persons per night	REF	Each	\$90.00
176	Executive Cabin 1-2 persons per week	REF	Each	\$560.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
177	Powered Site 1-2 persons per night	REF	Each	\$25.00
178	Unpowered Site 1-2 persons per night	REF	Each	\$18.00
179	Single room per night	REF	Each	\$33.00
180	Single room per week	REF	Each	\$195.00
181	Single room per week for a period exceeding two weeks	REF	Each	\$185.00
182	Double room per night	REF	Each	\$60.00
183	Double room per week	REF	Each	\$345.00
184	Double room per week for a period exceeding two weeks	REF	Each	\$250.00
Special Events/Festivals within Lachlan Shire				
185	10% reduction on all accommodation bookings in shire caravan parks (except Kennel Club building fees) relating to a special event/festival held within Lachlan Shire (such as but not limited to the Fisherama, Condo 750)	REF	Each	
Note: Caravan Park Cabins have a 35% fee reduction of the full cabin rate for long term stays of 2 weeks plus. NOTE: this discount will not apply if any other discount is offered.				
Other Fees - All Caravan Parks				
186	Use of Showers/amenities - Truck Drivers/Travellers	REF	Per Person	\$6.00
187	Cancellation fee (less than 7days)	REF	Each	50% of Fee
188	Cancellation fee (greater than 7 but less than 14 days)	REF	Each	10% of Fee
189	Cancellation fee (greater than 14 but less than 21 days)	REF	Each	5% of Fee
190	Cancellation fee (greater than 21 days)	REF	Each	NIL
191	Additional Linen	REF	Each	\$10 per set
192	Additional Cleaning Charge	REF	Each	\$220.00
Storage fees				
193	Caravan site holding fee for preferred site	REF	Weekly	\$100.00
194	Stored in storage area	REF	Weekly	\$35.00
Coaches				
195	Powered site per night - school trips etc.	REF	Each	\$80.00
196	Unpowered site per night	REF	Each	\$55.00
CHILDREN SERVICES				
Fees & Charges				
197	Enrolment Fee / Kinderloop- per family per year	REF	Each	\$26.00
198	After School Care 3pm -6pm	REF	Child	\$24.00
199	Mobile Child Care: Tullibigeal (8.45am-3.15pm) Lake Cargelligo (8.30am-3.30pm)	REF	Child	\$72.00
200	Pre-School - per child per day - Full Fee	REF	Child	\$28.00
201	Pre-School - per child per day - Parents with Health Care Card	REF	Child	\$21.00
202	Pre-School - per child per day - Children from ATSIC family	REF	Child	\$21.00
203	Vacation Care (Full Day)	REF	Child	\$39.00
Note: Fees subject to NSW Government subsidy under the fee reduction initiative				
204	Late collection of child for all above services (per 10 min block)	REF	Each	\$10.00
205	Excursions - Dependant on activities	DCR	Each	At Cost
206	Cancellation Fee (No notice given) – for all above services and excursions booked - per child	REF	Each	Full Fee
207	Children's clothing and hats	DCR	Each	At Cost
CEMETERIES				
208	Condobolin Cemetery Reservation Fee	REF	Each	\$273.00
Plot Fee 1.2m x 2.4m				
209	Land General Cemetery	REF	Each	\$345.00
210	Lawn Cemetery, first interment, supply and installation of 7cm x 3cm plaque (3 lines) and perpetual maintenance	REF	Each	\$1,120.00
211	Interment Fee	REF	Each	\$137.00
212	Interment Ashes in Columbarium	REF	Each	\$137.00
Approval Fees – to be paid in addition to the above fees				

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
213	Approval/Administration fee including re-opening and ashes	REF	Each	\$120.00
214	Monument fee (approval to place monument on grave) General Cemetery Only	REF	Each	\$99.00
215	Plaque Fee -Larger than 7 cm x 3 cm	REF	Each	At Cost
<i>Note: Fees are to be paid to Council prior to digging of grave. Council does not provide nor meet the cost for the digging of graves. The cost of plaques has to be paid in advance . There is no charge for children under 5 years in the cemeteries.</i>				
ENGINEERING				
Private Works				
216	Hire of Single Portable Toilet (includes disposal of waste)	SUB	Each	\$96.00
217	Hire of Single Portable Toilet- (includes disposal of waste) Charitable and not for Profit Organisations	SUB	Each	\$48.00
218	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water.	SUB	Each	\$285.00
219	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water. Charitable and not for Profit Organisations	SUB	Each	\$143.00
220	Council may carry out works, including plant, equipment and labour hire, for private individuals and businesses. Private Works applications will be individually costed and quoted. Quotations are valid for 28 days	ROR	Each	Per Quote
221	Kerb and Guttering Laybacks – Cut out and lay in existing Kerb & Guttering	FCR	Each	At Cost
222	Contributions to dust seals	FCR	Each	50% of actual cost
223	Kerb and Gutter Construction	FCR	Each	50% of actual cost
<i>Note: Driveway construction to be Per Quote</i>				
<i>Note: See Kerb and Gutter Contributions Policy for further Details</i>				
Footpath/Paving Construction				
224	Erect Structures /Work on Road	REF	Each	\$104.00
<i>Note: The above charges without pricing are individually costed and quoted. Quotations valid for 28 days. Also See Section 68 fees</i>				
225	Occupancy Licence Fee - per annum	REF	Each	\$19.00
226	Occupancy Licence Fee - per annum (LARGE per km)	REF	Each	\$825.00
227	Public Gates/Grids - Initial application fee	REF	Each	\$174.00
228	Public Gates/Grids - Annual Fee	REF	Each	\$70.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Non-Mining or Non Mining Related Applicants)				
229	Administration charge to consider an application for an approval, permit or consent	REF	Each	\$34.00
230	Route Assessment - Urban Streets	REF	Each	\$79.00
231	Route Assessment - Rural Roads	REF	Each	\$169.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Mining or Mining Related Applicants, Rail or Rail Related Applicants)				
232	Administration charge to consider an application for an approval, permit or consent	REF	Each	At Cost
233	Route Assessment - Urban Streets	REF	Each	At Cost
234	Route Assessment - Rural Roads	REF	Each	At Cost
IMPOUNDING				
235	Impounding of vehicles / articles	REF	Each	\$230.00 + 10%
236	Release Fee	REF	Each	\$36.00
237	Storage Fee - Per day	REF	Each	\$10.00
238	Disposal Fee - Per day	REF	Each	At Cost +10%
INSPECTIONS				
239	Food Premises Inspection	REF	Each	\$106.00
240	Reinspection for non-compliance	REF	Each	\$77.00
241	Schools, Sports Canteens, Kiosks, Home Based Business, Tourist Information Centres, Groups in Council Halls	REF	Each	\$37.00
242	Reinspection for non-compliance	REF	Each	\$37.00
243	Food Vending Vehicle	REF	Each	\$100.00
244	Food Vending Vehicle (Annual Show)	REF	Each	\$31.00
245	Hairdressers, beauty salons, skin penetration	REF	Each	\$106.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
246	Underground Petroleum Storage System Inspection	REF	Each	\$153.00
247	Professional Fees - Inspections	REF	Each	\$139.00
LIBRARIES				
Condobolin and Lake Cargelligo				
248	Book Replacement	DCR	Each	Replacement Cost
Book sales				
249	Fiction	REF	Each	\$0.30
250	Non Fiction	REF	Each	\$0.50
Copying Fees - Per Page				
251	Black & White A4 & A3	DCR	Copy	\$0.20
252	Colour A4	DCR	Copy	\$0.50
253	Colour A3	DCR	Copy	\$0.50
254	Internet - per hour Non Members	DCR	Hour	\$1.00
255	Wireless Internet - per hour Non Members	DCR	Hour	\$1.00
256	Faxing - per page	DCR	Page	\$1.00
257	Incoming Fax to library (arrangement with client)	DCR	Each	\$0.50
258	Library Bag Sales (Condobolin Only) - per bag	DCR	Each	\$2.00
LOCAL GOVERNMENT SECTION 68 APPROVALS				
Part A Approval – Structures/Public Entertainment				
259	Install a manufactured home, moveable dwelling or associated structure on land	REF	Each	\$640.00
Part B Approval- Water, Sewer or Drainage Work				
260	1. Carry out water supply work	REF	Each	\$175.00
261	2. Draw water from a Council water supply or a standpipe or sell water so drawn	REF	Each	At cost
262	3. Install, alter, disconnect or remove a meter connected to a service pipe	REF	Each	\$65.00
263	4. Carry out sewerage work	REF	Each	\$120.00
264	5. Carry out stormwater drainage	REF	Each	\$120.00
265	6. Connect a private drain or sewer with a public drain or sewer under the control of council, or with a drain or sewer which connects with such a public drain or sewer	REF	Each	\$114.00
Part C Approval – Management of Waste				
266	1. For fee or reward, transport waste over or under a public place	REF	Each	\$115.00
267	2. Place waste in a public space	REF	Each	\$115.00
268	3. Place a waste storage container in a public place	REF	Each	\$115.00
269	4. Dispose of waste into a sewer of the Council	REF	Each	\$115.00
270	5. Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	REF	Each	\$115.00
271	6. Operate a system of sewerage management (Within the meaning of Section 68A)	REF	Each	\$75.00
Part D Approval – Community Land				
272	1. Engage in trade or business	REF	Each	\$120.00
273	2. Direct or produce a theatrical, musical or other entertainment for public	REF	Each	\$115.00
274	3. Construct a temporary enclosure for the purpose of entertainment	REF	Each	\$122.00
275	4. For fee or reward, play a musical instrument or sing	REF	Each	\$10.00
276	5. Set up, operate or use a loudspeaker or sound amplifying device	REF	Each	\$67.00
277	6. Deliver a public address or hold a religious service or public meeting	REF	Each	Free
Part E Approval – Public Roads				
278	1. Swing or hoist goods across any part of a public road by means of a lift, hoist or tackle projecting over the footway.	REF	Each	\$100.00
279	2. Expose or allow to be exposed any article in or on or so as to overhang any part of the road or outside shop window or doorway abutting the road, or hang an article beneath an awning over the road.	REF	Each	\$115.00
Part F Approvals- Other Activities				
280	1. Operate a public car park	REF	Each	\$105.00
281	2. Operate a caravan park or camping ground	REF	Each	\$105.00
282	3. Operate a manufactured home estate	REF	Each	\$250.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
283	4. Install a domestic oil or solid fuel heating appliance, other than a portable appliance	REF	Each	\$75.00
284	5. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Mechanical	REF	Each	\$30.00
285	6. Use a standing vehicle or any article for the purpose of selling any article in a public place	REF	Each	\$115.00
286	7. Carry out an activity prescribed by the regulations or an activity of a class or Description prescribed by the regulations	REF	Each	\$115.00
<i>Note: Not for Profit Organisations exempt from Section 68 Fees however these organisations must still make an application for approval</i>				
MEALS ON WHEELS & COMMUNITY TRANSPORT				
Condobolin				
287	Hot Meals – available 6 days - per meal	DCR	Each	\$6.55
288	Soup	DCR	Each	\$1.55
289	Sandwich	DCR	Each	\$3.60
290	Salad	DCR	Each	\$6.55
291	Dessert	DCR	Each	\$2.15
Lake Cargelligo				
292	Hot Meals – available 5 days - per meal	DCR	Each	\$7.15
293	Dessert	DCR	Each	\$2.65
Frozen Meals				
294	Main	DCR	Each	\$7.90
295	Mini	DCR	Each	\$3.25
296	Roasts	DCR	Each	\$7.00
297	Long Life Soup	DCR	Each	\$2.05
298	Snacks	DCR	Each	\$2.55
299	Dessert	DCR	Each	\$2.55
Tottenham				
300	Hot Meals -Main & Dessert	DCR	Each	\$7.15
Note: Prices may vary. Fee listed is maximum fee per meal				
Community Transport (Condobolin)				
301	Community Car in Condobolin	DCR	Each	\$5.10
Community Transport (Tottenham)				
302	Tottenham to Narromine	DCR	Each	\$41.00
303	Tottenham to Dubbo 1 person	DCR	Each	\$46.00
304	Tottenham to Dubbo 2 person	DCR	Each	\$36.00
305	Tottenham to Dubbo 3 person	DCR	Each	\$26.00
306	Tottenham to Orange	DCR	Each	\$61.00
307	Tottenham to Parkes/Forbes	DCR	Each	\$46.00
PLANNING				
Development Applications (EPA Act) Based on estimated cost of development				
308	Up to \$5,000	STAT	Each	TBA
309	\$5,001 - \$50,000 plus	STAT	Each	TBA
310	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	TBA
311	\$50,001 - \$250,000 plus	STAT	Each	TBA
312	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	STAT	Each	TBA
313	\$250,001 - \$500,000 plus	STAT	Each	TBA
314	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	STAT	Each	TBA
315	\$500,001 - \$1,000,000 plus	STAT	Each	TBA
316	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	STAT	Each	TBA
317	\$1,000,001 - \$10,000,000 plus	STAT	Each	TBA
318	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	STAT	Each	TBA
319	More than \$10,000,000 plus	STAT	Each	TBA
320	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	Each	TBA

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
321	Maximum DA Fee for a dwelling less than \$100,000	STAT	Each	TBA
322	Additional Fee - Residential apartment development (refer to design review panel)	STAT	Each	TBA
323	Maximum DA fee payable for work that does not require the erection of a building, the carrying out of any work, the subdivision of land or the demolition of a building or work	STAT	Each	TBA
324	Advertising of Development Application	DCR	Each	\$160.00
325	Advertising Designated Development EP&A Regulations (additional fee)	STAT	Each	TBA
326	Advertised/Prohibited Development/EPI DCP Notice required (additional fee)	STAT	Each	TBA
327	Notification of Development Application	DCR	Each	\$184.00
328	Refund of Development Application - DA is withdrawn before determination	DCR	Each	50% of the applicable fees or as otherwise determined by Director Environment, Tourism and
329	Designated Development in addition to other fees	STAT	Each	TBA
Request for Review of Determination of DA (EPA Act) This applies if there is no change to the proposal, otherwise a modification fee applies, based on estimated cost of development				
330	Up to \$5,000	STAT	Each	TBA
331	\$5,001 - \$250,000 plus	STAT	Each	TBA
332	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	TBA
333	\$250,001 - \$500,000 plus	STAT	Each	TBA
334	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	STAT	Each	TBA
335	\$500,001 - \$1,000,000 plus	STAT	Each	TBA
336	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	STAT	Each	TBA
337	\$1,000,001 - \$10,000,000 plus	STAT	Each	TBA
338	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	STAT	Each	TBA
339	More than \$10,000,00 plus	STAT	Each	TBA
340	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	Each	TBA
341	Dept. Planning, Industry and Environment (Strategy Planning Fee) in excess of \$50,000 less (0.64 * Cost of Development/1000)	STAT	Each	At Cost
Modification of Local Development Consent				
342	Modification of Development Consent as per sec. 4.55 (sec. 96) which in opinion of consent authority is of minimal environmental impact	STAT	Each	TBA
343	Up to \$5,000	STAT	Each	TBA
344	\$5,001 - \$250,000	STAT	Each	TBA
345	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	TBA
346	\$250,001 - \$500,000	STAT	Each	TBA
347	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Each	TBA
348	\$500,001 - \$1,000,000	STAT	Each	TBA
349	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Each	TBA
350	\$1,000,001 - \$10,000,000	STAT	Each	TBA
351	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Each	TBA
352	More than \$10,000,000	STAT	Each	TBA
353	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	STAT	Each	TBA
354	Fee for review of modification application under sec. 8.9 (Sec. 96AB)	STAT	Each	50% of original app. Fee
355	Maximum Fee	STAT	Each	TBA
356	Additional Fee – Residential Flat Development	STAT	Each	TBA
357	Additional Fee-Integrated Development Fee	STAT	Each	TBA

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
358	Per approval Authority - (This fee is not a Council fee and is forwarded to the approving public/statutory authority)	STAT	Each	TBA
359	Plus - Application Processing fee	STAT	Each	TBA
360	Advertising fee - Modification to Development Consent	DCR	Each	\$160.00
361	Notification fee - Modification to Development Consent	DCR	Each	\$184.00
362	Refund of Modification to Development Consent	DCR	Each	Development application fees or as determined by the Director Environment, Tourism & Economic
Development Application for advertising signs				
363	Signs – 1 (one) only	DCR	Each	\$326.00
364	Signs – more than 1 (one) plus	DCR	Each	\$326.00
365	For each sign in excess of one	DCR	Each	\$106.00
<i>Note: Real Estate Signs require one off development approval</i>				
Planning Proposal				
366	Minor Proposal	DCR	Each	\$5,552.00
367	Major Proposal	DCR	Each	\$9,628.00
368	Costs Associated with Public Hearings	DCR	Each	Cost + GST
Subdivision of Land (DA Fees (CI 249))				
369	Subdivision constructing new road	STAT	Each	TBA
370	Plus per additional allotment	STAT	Each	TBA
371	Subdivision with no new road	STAT	Each	TBA
372	Plus per additional allotment	STAT	Each	TBA
<i>Note: For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots, and so attract a fee that includes a base amount of \$665 or \$330, as the case requires, together with a further amount of \$65 or \$53, as the case requires, for each of the 3 additional lots.</i>				
373	Strata Subdivision	STAT	Each	TBA
374	Plus per allotment	STAT	Each	TBA
375	Subdivision Certificate - including release of linen plan	REF	Each	\$92.00
376	Post inspection fee	REF	Each	\$173.00
Development Contributions Plan - Sec 7.12 fees {Proposed Cost of Development - 94(A) fees}				
<i>Note: Fee charged is maximum percentage of the levy</i>				
377	Up to and including \$100,000	STAT	Each	TBA
378	All development valued between \$100,001 - \$200,000	STAT	Each	TBA
379	More than \$200,000	STAT	Each	TBA
Site Compatibility Certificate				
380	Application to the Planning Secretary for a site compatibility certificate (affordable rental housing)	STAT	Each	TBA
381	Each dwelling in the development in respect of which the certificate was issued (affordable rental housing)	STAT		TBA
382	Application to the Planning Secretary for a site compatibility certificate (infrastructure) or a site compatibility certificate (schools or TAFE establishments)	STAT	Each	TBA
383	For each hectare (or part of a hectare) of the area of the land in respect of which the certificate was issued (infrastructure or schools or TAFE establishments)	STAT	Each	TBA
384	Application to the Planning Secretary for a site compatibility certificate (seniors housing)	STAT	Each	TBA

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
385	In the case where the proposed development is for the purposes of a residential care facility (within the meaning of State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004)	STAT	Per bed in the proposed facility	TBA
386	In any other case (seniors housing)	STAT	Per dwelling	TBA
387	However, Maximum fee that may be charged regardless of above	STAT	Each	TBA
Town Planning Enquiries				
388	Dwelling Entitlement Search - Per request including letter to confirm	DCR	Each	\$386 +\$16 for each required record search (to be paid prior to final advice)
389	General Town Planning Enquiry – Per request (only if a detailed written response is required)	DCR	Each	\$230 (additional charge for complex matters \$75 per hour to be paid prior to final advice)
Signs				
390	Swimming Pool Resuscitation Sign	DCR	Each	\$36.00
391	Development Notice Sign	DCR	Each	\$36.00
Planning Maps/GIS Maps - Non Standard Map Production				
392	Basic	DCR	Each	\$7.00
393	General	DCR	Each	\$12.00
394	Complex	DCR	Each	\$30.00
395	Other project per hour	DCR	Each	\$66.00
Coloured prints - per page				
396	A4	DCR	Copy	\$1.00
397	A3	DCR	Copy	\$1.00
398	A2	DCR	Copy	\$27.00
399	A1	DCR	Copy	\$32.00
400	A0	DCR	Copy	\$37.00
401	Other prints per line m	DCR	Copy	\$21.00
Black & White prints per page				
402	A4	DCR	Copy	\$0.50
403	A3	DCR	Copy	\$0.50
404	A2	DCR	Copy	\$27.00
405	A1	DCR	Copy	\$32.00
406	A0	DCR	Copy	\$37.00
407	Other prints per line m	DCR	Copy	\$11.00
Filming Application - Fee				
408	Application fees 0-10 crew	FCR	Each	No charge
409	Application fees 11-25 crew	FCR	Each	\$165.00
410	Application fees 26-50 crew	FCR	Each	\$330.00
411	Application fees >50 crew	FCR	Each	\$550.00
412	Assessment of traffic control Plans low	FCR	Each	\$110.00
413	Assessment of traffic control Plans Med	FCR	Each	\$330.00
414	Assessment of traffic control Plans High			As per Council's adopted road closure fees that apply to other applicants
Parks/Reserves				

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
Condobolin, Lake Cargelligo & Tottenham				
415	Site Hire Per Event up to 5 Days	REF	Each	\$250.00
416	Electricity Supply Per Day	REF	Each	\$36.00
POOLS				
Condobolin, Lake Cargelligo & Tottenham				
417	Children per entry	REF	Each	\$2.90
418	Adult per entry	REF	Each	\$3.50
419	Season Ticket Adults	REF	Each	\$92.00
420	Children	REF	Each	\$66.00
421	Family - 2 Adults & 2 children	REF	Family	\$205.00
422	Family - 2 Adults & 3 or more children	REF	Family	\$260.00
Rural Addressing				
423	Replacement Rural Address Marker	REF	Each	\$53.00
SEWERAGE				
Sewer Access				
Residential (S. 501) - per annum				
424	General	ROR	Each	\$768.00
425	Unit/Flat	ROR	Each	\$768.00
Non-Residential (S. 501) - per annum				
426	General	ROR	Each	\$768.00
427	Unit/Flat	ROR	Each	\$768.00
428	Unmetered business	ROR	Each	\$768.00
429	Unmetered business – per Unit/Flat	ROR	Each	\$332.00
Non-Residential - per quarter				
430	20 mm water service	ROR	Each	\$105.00
431	25 mm water service	ROR	Each	\$163.00
432	32 mm water service	ROR	Each	\$268.00
433	40 mm water service	ROR	Each	\$415.00
434	50 mm water service	ROR	Each	\$649.00
435	80 mm water service	ROR	Each	\$1,660.00
436	100 mm water service	ROR	Each	\$2,591.00
437	No trade waste agreement - per annum	ROR	Each	\$684.00
Non – Residential Sewer Usage Charge & Category 1 Trade Waste Usage Charge				
438	Based on percentage of water consumed deemed discharged into the sewer system - per Kilolitre	ROR	Each	\$3.15
439	Minimum Usage Charge - per quarter	ROR	Each	\$47.00
Sewer Charges for Non-rateable premises - per annum				
Non-rateable Crown Lands and Schools				
440	Each Water Closet	SUB	Each	\$80.00
441	Each Urinal	DCR	Each	\$61.00
All Other Non-rateable lands				
442	Each Water Closet	ROR	Each	\$137.00
443	Each Urinal	DCR	Each	\$61.00
Trade Waste Service				
444	Application Fees	ROR	Each	\$177.00
445	Inspection Fee	ROR	Each	\$105.00
446	Operation Inspection Fee	ROR	Each	\$105.00
Trade Waste Reinspection				
447	Each inspection – All Categories - per hour	ROR	Each	\$177.00
Category 2 Trade Waste Usage Charge - per Kilolitre				
448	Based on percentage of water consumed deemed discharged into the water system	ROR	Each	\$2.05

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
449	Based on percentage of water consumed deemed discharged into the water system where no onsite pre-treatment occurs	ROR	Each	\$19.00
450	Minimum Usage Charge - per quarter	ROR	Each	\$45.00
Disconnection or Removal of Sewer Connection				
451	All Connection Sizes	FCR	Each	At Cost
Sewer Connection				
452	All Connection Sizes	FCR	Each	\$1,071.00
Septic Tank Waste Disposal - 1,000L or part thereof				
453	Acceptance of septic waste into Council's Sewage Treatment Facility (to be arranged in advance).	ROR	Each	\$53.00
<i>Note: It doesn't include any coarse waste (including bottles, cans, baby wipes, baby nappies and other solid articles)</i>				
Sewer Pipe and/or Access Chamber Location Fee				
454	Application/s are individually costed and quoted. Quotations valid for 28 days	DCR	Each	At Cost
Private Works, or relocate and/or Access Chamber				
455	Application/s are individually costed and quoted. Quotations valid for 28 days	FCR	Each	At Cost
Pressure Sewer Supply and Installation Contribution (excluding Roger Street Backlog Works)				
456	Supply of Standard Pressure Sewerage Unit	ROR	Each	At Cost
457	Installation – Connection to boundary kit	ROR	Each	At Cost
458	Supply of Non-Standard unit	FCR	Each	At Cost
459	Installation of Non-standard unit	FCR	Each	At Cost
460	Design, Supply and Installation of Pressure Sewerage system including street pipelines, reticulation system, boundary kits and connection to existing sewerage network	FCR	Each	At Cost
Sewer Developer Charges (Sec 64 of Local Government Act 1993)				
461	Per equivalent tenement	FCR	Each	\$3,367.00
<i>Note: Applications are individually costed and quoted. Quotations valid for 28 days</i>				
STORMWATER DRAINAGE				
462	Stormwater Management Charge – Urban Residential & Urban Business	STAT	Each	\$25.00
463	Stormwater Management Charge - All residential Strata Units (each)	STAT	Each	\$12.50
SPORT, LEISURE FACILITIES AND HALLS				
<i>Note: Please See Council for Special Events that require Traffic Control and other additional services.</i>				
<i>Note: All SRA ground & hall fees are payable in Advance ; Not for Profit organisations will only be charged at half the full rate.</i>				
464	Additional Cleaning Charge (if any sports facility not left clean)	REF	Each	\$650.00
SPORTS FIELDS AND SHOWGROUNDS - Condobolin (SRA includes Racecourse, Pony club, Caravan Park, Dog Ring)				
465	Non-commercial Use of grounds - per day	REF	Each	\$175.00
466	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$265.00
SPORTS FIELDS AND SHOWGROUNDS - Lake Cargelligo				
467	Non-commercial Use of grounds - per day	REF	Each	\$175.00
468	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$265.00
SPORTS FIELDS AND RACECOURSE - Tottenham				
469	Non-commercial Use of grounds - per day	REF	Each	\$175.00
470	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$265.00
SPORTS FIELDS AND RACECOURSE - Tullibigeal				
471	Non-commercial Use of grounds - per day	REF	Each	\$175.00
472	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$265.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
SPORTS FIELDS AND RACECOURSE - Other Villages and Localities				
473	Association or Group hire of grounds, Kiosk and Amenities	REF	Each	Free
474	Events requesting additional Services from Council	ROR	Each	Per Quote
Stabling of Horses - Other than for an event				
475	Overnight - per horse	REF	Each	\$6.50
476	Weekly - per horse	REF	Each	\$38.00
477	Stable Licences (new leases only) - per annum	REF	Each	Price on Application
Halls				
SRA PAVILLION – Condobolin				
478	SRA Pavilion including Kitchen, Bar and Function Room. Includes crockery, glassware, tables & chairs for up to 100 people. Per 24 Hours (15% reduction for each additional 24hr period to a maximum of five days)	REF	Each	\$675.00
479	SRA Pavilion Hourly Rate	REF	Per Hour	\$210.00
480	Commercial Hire (whole of premises) per day	REF	Per Day	\$1,250.00
481	Function Room only per day (toilets included)	REF	Per Day	\$125.00
482	Function Room including kitchen per day (toilets included)	REF	Per Day	\$260.00
483	SRA Pavilion Security Bond (refundable)	DCR	Each	\$1,500.00
484	Kitchen Only (per day)	REF	Per Day	\$150.00
485	Kitchen 1/2 day (6am-12pm) or (12pm-10pm)	REF	1/2 Day	\$90.00
486	Bar Only (per day)	REF	Per Day	\$75.00
487	Bar 1/2 day (6am-12pm) or (12pm-10pm)	REF	Each	\$40.00
488	Kitchen/Bar Security Bond (refundable)	DCR	Each	\$250.00
489	Additional Cleaning Charge (if premises not left clean)	REF	Each	\$650.00
490	Scissor lift hire per Hour -SRA Pavilion only (operate by LSC staff only) Normal Business hours.	REF	Per Hour	\$100.00
491	Scissor lift hire per Hour - SRA Pavilion only (operate by LSC staff only) Outside Business hours.	REF	Per Hour	\$150.00
492	Hire of Chairs (Council - Black) - Offsite hire	REF	Each	\$2.00
493	Hire of Tables (Council) - Offsite hire	REF	Each	\$5.00
494	Hire of Stage (to be setup by LSC staff only)	REF	Each	\$125.00
Community Centre Fees - Condobolin - Set by Section 355 Committee				
495	Upstairs Gallery/ Kitchen and Veranda	REF	Per Function	\$359.00
496	Downstairs Rooms including kitchen use	REF	Per Hour	\$12.00
497	Cleaning Fee	REF	Per Function	\$103.00
498	Bond (refundable once site cleaned)	REF	Per Function	\$205.00
<i>Note: Any other amount, proportionate to the above Fee structure dependant on the event</i>				
Meeting Room Hire Council Chambers or Committee Room				
499	Hire of Chambers or Committee Room- (Private or Business)	REF	Day	\$130.00
500	Hire of Chambers or Committee Room- (Private or Business)	REF	Per Hour	\$40.00
501	Hire of Chambers or Committee Room- (Charitable Organisations and Service Clubs)	REF	Per Function	Free
Lake Cargelligo Sail and Power Boat Club				
502	Hire of Club House including Kitchen (Per 24 Hours)	REF	Per Function	\$210.00
503	Hire of Club House including Kitchen (Per 24 Hours)-Not for Profit	REF	Per Function	\$105.00
504	Hire of Club House including Kitchen Members (Per 24 Hours)	REF	Per Function	\$160.00
505	Hire of Club House not including Kitchen Half day	REF	Per Function	\$80.00
506	Hire of Club House including Kitchen Full day	REF	Per Function	\$105.00
507	Hire of Club House Deposit	REF	Per Function	\$425.00
HALLS - Lake Cargelligo				

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
508	24 Hours/Daily	REF	Each	\$310.00
509	Hourly	REF	Hour	\$30.00
510	Security Bond (refundable)	DCR	Each	\$750.00
511	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Tullibigeal				
512	24 Hours/Daily	REF	Each	\$210.00
513	Hourly	REF	Hour	\$21.00
514	Security Bond (refundable)	DCR	Each	\$750.00
515	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Tottenham				
516	Hall, super room and kitchen	REF	Per Function	\$210.00
517	Bond (refundable once site cleaned)	REF	Per Function	\$210.00
518	Hall half day	REF	Per Function	\$55.00
519	Hall full day	REF	Per Function	\$105.00
520	Supper room and kitchen	REF	Per Function	\$55.00
521	Committee room half day	REF	Per Function	\$30.00
522	Committee room full day	REF	Per Function	\$55.00
523	Committee room for meetings etc.	REF	Per Function	\$20.00
524	Hire of chairs	REF	Each	\$2.00
525	Hire of tables	REF	Each	\$5.00
526	Security Bond (refundable)	DCR	Each	\$750.00
527	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Fifield, Kiacatoo, and Vermont Hill				
528	24 Hours/Daily	REF	Each	\$115.00
529	Hourly	REF	Hour	\$12.50
530	Security Bond (refundable)	DCR	Each	\$500.00
531	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
Additional Hall Charges				
532	Key replacement cost	REF	Each	\$150.00
<i>Note: Deposits are Designed to guard against theft, misuse, damage and leaving the hall in an unsatisfactory condition. Deposits will be fully refunded subject to satisfactory <u>inspection</u> report. If the Facility requires cleaning or repair the cost will be deducted from the deposit.</i>				
WASTE MANAGEMENT				
Collection Service – per service				
Condobolin				
533	Domestic Waste Management Charge - per annum (Sec.496) (minimum 3 bins) Includes waste, recycling, organics	DCR	Each	\$551.00
534	Non-Rateable Property residential - per annum	ROR	Each	\$551.00
535	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$414.00
536	Non Rateable Property non-residential per annum	ROR	Each	\$414.00
Additional Bins				
537	Additional Red Bin Waste Charge (weekly collection)	ROR	Each	\$136.00
538	Additional Yellow Bin Waste Charge (fortnightly collection)	ROR	Each	\$128.00
539	Additional Green Bin Waste Charge (fortnightly collection)	ROR	Each	\$136.00
Albert, Derriwong, Fifield, Lake Cargelligo, Tottenham and Tullibigeal				
540	Domestic Waste Management Charge - per annum (Sec. 496) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$414.00
541	Non-Rateable Property residential - per annum	ROR	Each	\$414.00
542	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$414.00
543	Non Rateable Property non-residential per annum	ROR	Each	\$414.00
544	Replacement of 240 litre MGB - each	DCR	Each	\$81.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
Additional Bins				
545	Additional Red Bin Waste Charge (<i>weekly collection</i>)	ROR	Each	\$136.00
546	Additional Yellow Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$128.00
No Collection Service				
Burcher and Mining				
547	Waste Management Charge (Minimum Charge)	ROR	Each	\$146.00
Farmland, Residential Non-Urban and Rateable Vacant Land				
548	Waste Management Charge (Minimum Charge)	ROR	Each	\$132.00
Special Event Waste Collection				
549	Supply, empty and remove 240L Bins (Waste and Recycling)	ROR	Each	\$5.00
Tip Waste - Commercial				
550	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Mobile bin 240Lt	\$4.00
551	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Car boot up to .50 cubic meters	\$7.00
552	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	trailer/ute up to 1 cubic meter	\$10.00
553	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	trailer/ute up to 1.5 cubic meters	\$17.00
554	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Trucks and skip bins per cubic meter	\$10.00
555	Agricultural bunker tarpaulins per m ³	REF	Each	\$75.00
556	Aluminium (non-ferrous) e.g. aluminium cans, frames , Batteries e.g. batteries separated from electronic devices, and Ferrous iron or steel e.g. scrap steel, car bodies	REF	Each	Free
557	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$4.00
558	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$7.00
559	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
560	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
561	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$10.00
562	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$4.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
563	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$7.00
564	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
565	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
566	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$10.00
567	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$4.00
568	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$7.00
569	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
570	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
571	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$10.00
572	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$4.00
573	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$7.00
574	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
575	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
576	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$10.00
577	Mattresses each	REF	Each	\$16.00
578	Commingled recycling (includes glass ridged plastic and cardboard)			Free
579	Cooking oil per litre	REF	Litre	\$0.25
580	Engine oils	REF	Litre	Free
581	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/ mixed	REF	Mobile bin 240Lt	\$4.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
582	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Car boot up to .50 cubic meter	\$7.00
583	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
584	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
585	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Trucks and skip bins per cubic meter	\$10.00
586	Mixed waste - Equivalent to one dwelling	REF		\$4,715.00
587	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$4.00
588	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic meter	\$7.00
589	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
590	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
591	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$10.00
592	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$4.00
593	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic meter	\$7.00
594	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
595	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
596	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$10.00
597	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$4.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
598	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic meter	\$7.00
599	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$10.00
600	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$17.00
601	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	skip bins per cubic meter	\$10.00
602	Soil (not contaminated) E.g. - Clean clay, sand, topsoil. Note certificate may be required to demonstrate material not contaminated- Sorted waste not contaminated/mixed	REF	Each	No Charge
Tyres- Additional charge of \$5.00 per tyre when Rim is still on tyre				
603	Passenger vehicle	REF	Each	\$10.00
604	Light truck and 4x4	REF	Each	\$16.00
605	Heavy truck	REF	Each	\$26.00
606	Small tractor - Under 1.5 metre diameter - each	REF	Each	\$64.00
607	Large tractor - Over 1.5 metre diameter - each	REF	Each	\$115.00
608	Small earthmover - Under 1.0 meter diameter - each	REF	Each	\$112.00
609	Large earthmover - over 1.0 meter diameter each	REF	Each	\$325.00
610	Grader - each	REF	Each	\$78.00
<i>Note: Disposal of inner tubes of tyres is treated as general waste.</i>				
Asbestos				
<i>Note: Fee to accept - (only accepted at Condobolin and Lake Cargelligo waste facilities, minimum 48 hours notice required, prior booking and prior payment required)</i>				
611	Less than 1m ³ (Minimum Fee)	REF	Each	50.00
612	Per m ³ (any waste contaminated with Friable asbestos)	REF	Each	\$315.00
613	Per m ³ (any waste contaminated with Bonded asbestos)	REF	Each	\$157.00
614	Fire damaged dwelling containing asbestos	REF	Each	\$4,715.00
Animal Disposal				
615	Small Animals per animal (e.g. cat or small dog)	REF	Each	\$10.00
616	Medium Animals per animal (e.g. large dog or sheep)	REF	Each	\$22.00
617	Large Animals per animal (e.g. cow or horse)	REF	Each	\$42.00
618	Commercial/Farm bulk disposal per m ³ (Grain etc.)	REF	Cubic metre	\$40.00
WATER				
Connection of Metered Water Service - each				
619	Short connection - 20 mm water service (connection is on same side as property)	ROR	Each	\$601.00
620	Short connection - 25 mm water service (connection is on same side as property)	ROR	Each	\$720.00
621	Short connection - 32 mm water service (connection is on same side as property)	ROR	Each	\$809.00
622	Long connection - 20 mm water service (connection is middle or other side of road)	ROR	Each	\$2,423.00
623	Long connection - 25 mm water service (connection is middle or other side of road)	ROR	Each	\$2,542.00
624	Long connection - 32 mm water service (connection is middle or other side of road)	ROR	Each	\$2,631.00
625	>32 mm water service	FCR	Each	At Cost
626	Non standard connections	FCR	Each	At Cost
Metered Water Usage Charges (billed quarterly)				
627	Minimum Account	REF	Each	\$22.00
Residential Water - per Kilolitre				

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
628	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.00
629	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.25
Non Urban, Farmland - Per Kilolitre				
630	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.00
631	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.25
Non Residential, Business - Per Kilolitre				
632	Non-Res/Business Water - per Kilolitre	REF	Each	\$3.00
Murrin Bridge Residential Water (as per Council resolution 2021/113)				
633	Tariff Step 1 Up to 14,000 KL	REF	Kilolitre	\$3.00
634	Tariff Step 2 Greater than 14,000 KL	REF	Kilolitre	\$4.25
Raw Water Usage Charge - per Kilolitre				
635	Tariff Res/Non-Res/Business Raw Water	REF	Kilolitre	\$2.05
Availability Charges (per metered water connection) - per annum				
Residential				
636	20 mm water service	REF	Each	\$486.00
637	25 mm water service	REF	Each	\$742.00
638	32 mm water service	REF	Each	\$1,196.00
639	40 mm water service	REF	Each	\$1,842.00
640	100 mm water service	REF	Each	\$11,342.00
Non Residential				
641	20 mm water service	REF	Each	\$486.00
642	25 mm water service	REF	Each	\$742.00
643	32 mm water service	REF	Each	\$1,196.00
644	40 mm water service	REF	Each	\$1,842.00
645	50 mm water service	REF	Each	\$2,861.00
646	80 mm water service	REF	Each	\$7,273.00
647	100 mm water service	REF	Each	\$11,342.00
648	Untreated Water - Tottenham	REF	Each	\$486.00
649	Kikiora Pipeline 20 mm water service	REF	Each	\$486.00
650	Gibsonvale 20 mm water service	REF	Each	\$486.00
Availability Charges (per unmetered water connection) - per annum				
651	Dedicated Fire Service – Fire Fighting purposes only	REF	Each	Free
652	Business	REF	Each	\$1,185.00
653	Business Interconnected	REF	Each	\$889.00
654	Residential, Rural or Non Rateable	REF	Each	\$1,058.00
655	Fifield & Burcher	REF	Each	\$804.00
Availability Charges (per unconnected allotment)				
656	Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$486.00
657	Villages of Burcher and Fifield: Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$374.00
Penalty for Overdue Rates and Charges (Section 556)				
658	Interest on Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	Each	6.0%
Meter Test (refunded if meter is outside ±4% accuracy) - each				
659	20 mm, 25 mm and 32 mm water meters – NATA tested	FCR	Each	\$515.00
660	>32 mm water meters – NATA tested	FCR	Each	\$1,776.00
Meter Replacement – Customer request - each				
661	20 mm	REF	Each	\$187.00
662	> 20 mm	FCR	Each	At Cost
Meter Reading - each				
663	Special meter reading	REF	Each	\$98.00

Item No	Particulars	Pricing Policy ID	Basis	2021/22 Fees (GST - Inclusive)
664	Urgent Special meter reading - 48 hours	REF	Each	\$125.00
665	Contest routine quarterly reading (refunded if Council reading found to be in error)	REF	Each	\$98.00
666	Special reading of meter required due to access to the meter not being possible at time of normal quarterly reads	REF	Each	\$98.00
667	Installation of Remote Meter Reading Device where access is limited/restricted	FCR	Each	At Cost
668	Fire Flow Investigation (Pressure/flow test and report for fire protection Design)	REF	Each	\$164.00
Relocation of Existing Water Service				
669	20 mm – less than one (1) metre laterally, no new mains tapping required	REF	Each	\$230.00
670	20 mm – and mains tapping required (Minimum Charge)	REF	Each	\$462.00
671	> 20mm – Jobs individually quoted and costed. Quotations valid for 28 days	FCR	Each	At Cost
Disconnection of Metered Water Service				
672	Disconnection or Removal of Water Connection all sizes	FCR	Each	\$125.00
Restricted/Locked Water Service - each				
673	Serve notice to restrict/lock water service for non-payment of charges - personal delivery	REF	Each	\$125.00
674	Unlocking fee for restricted/locked water service	REF	Each	\$131.00
Reconnection of Water Service				
675	20 mm water service	REF	Each	\$435.00
676	25 mm water service	REF	Each	\$462.00
677	32 mm water service	REF	Each	\$551.00
678	32 mm water service	REF	Each	\$551.00
679	> 32 mm water service	FCR	Each	At Cost
Pipe Location Fee				
680	Locate Only	FCR	Each	At Cost
681	Locate and Expose	FCR	Each	At Cost
682	Locate, expose and provide traffic Control	FCR	Each	At Cost
Backflow Prevention Fee				
683	Installation of RPZ device	FCR	Each	At Cost
684	Installation of other approved backflow prevention device	FCR	Each	At Cost
685	Backflow prevention device inspection and testing	FCR	Each	At Cost
Private Works				
686	Per application	FCR	Each	At Cost
Water Developer Charges (Sec 64 of Local Government Act 1993)				
687	Per equivalent tenement	FCR	Each	\$11,718.00
Truck Wash - Usage Fee				
688	Avdata Key Deposit - Refundable	REF	Each	\$45.00
689	Truck Wash Fee (Minimum of \$5.00)	REF	Per Minute	\$1.00
Standpipe - Fee				
690	Avdata/Waterbook Key Deposit - Refundable	REF	Each	\$45.00
691	Potable Water Standpipe Usage Fee Avdata (Minimum of \$5.00)	REF	Per kL	\$4.00
692	Raw Water Standpipe Usage Fee (Minimum of \$5.00)	REF	Per kL	\$2.05
693	Aerodromes treated water access Fee per day	REF	Daily	\$55.70
694	Aerodromes treated water (Maximum 50kL per day)	REF	Per kL	\$9.84

Key Components to resource our Delivery Plan

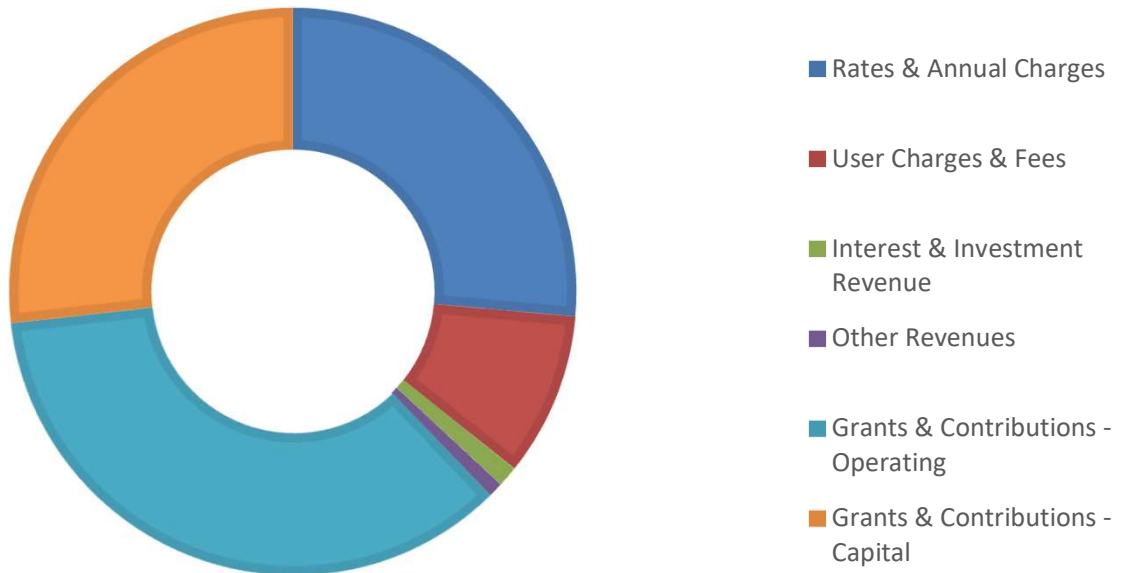
Councils four-year Resource Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended). The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial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

The key components of the financial plan include:

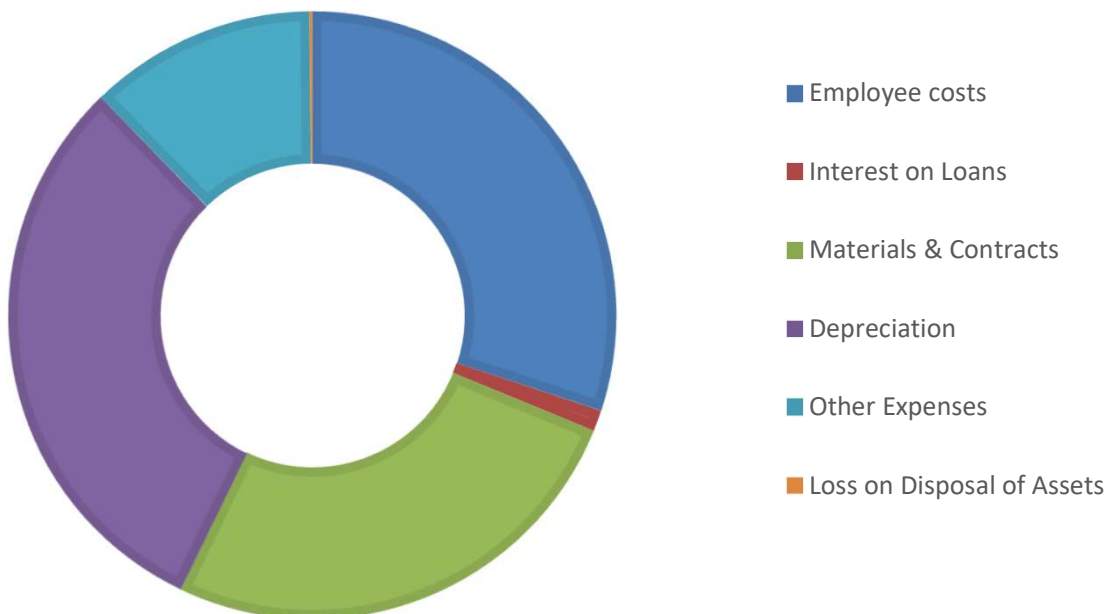
- 1) Delivery Plan Budget
- 2) A Four Year Listing of Capital Projects

LACHLAN SHIRE COUNCIL Operational and Delivery Plan Budget 2021-2022 to 2024-2025				
Description	Operational Plan	Delivery Program		
	Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
CONSOLIDATED RESULTS				
Income				
Rates & Annual Charges	(12,545,102)	(12,853,610)	(13,141,410)	(13,436,230)
User Charges & Fees	(4,430,058)	(4,508,510)	(4,581,684)	(4,669,621)
Interest & Investment Revenue	(550,377)	(556,294)	(563,163)	(577,017)
Other Revenues	(406,136)	(354,650)	(357,680)	(380,770)
Grants & Contributions - Operating	(16,834,031)	(17,075,259)	(17,334,309)	(17,599,634)
Grants & Contributions - Capital	(12,722,974)	(5,459,500)	(2,234,500)	(802,500)
Total Income from Continuing Operations	(47,488,678)	(40,807,823)	(38,212,745)	(37,465,773)
Expenses				
Employee costs	10,164,096	10,502,538	10,889,590	11,434,930
Interest on Loans	378,298	359,012	343,103	328,025
Materials & Contracts	8,763,877	9,021,303	9,208,358	9,439,476
Depreciation	10,346,610	10,493,840	10,655,170	10,819,230
Other Expenses	4,085,278	3,927,960	3,943,039	4,134,029
Loss on Disposal of Assets	50,000	50,000	50,000	50,000
Total Expenses from Continuing Operations	33,788,159	34,354,654	35,089,259	36,205,689
Operating Result from continuing operations - (Gain)/Loss	(13,700,519)	(6,453,169)	(3,123,486)	(1,260,083)
Operating Result from continuing operations before Capital Grants/Contributions (Gain)/Loss	(977,545)	(993,669)	(888,986)	(457,583)
Capital Expenditure	33,076,471	19,130,509	13,896,179	11,859,256
Loan Principal repaid	460,029	464,518	469,353	474,367
Transfers from Restricted Assets (Reserves)	(10,130,954)	(3,022,160)	(1,413,196)	(1,328,709)
Transfers to Restricted Assets (Reserves)	137,614	142,725	717,604	753,708
Depreciation Contra	(10,346,610)	(10,493,840)	(10,655,170)	(10,819,230)
Net Unrestricted Cash Deficit/(Surplus)	(503,969)	(231,416)	(108,718)	(320,691)

BREAK UP OF INCOME BY TYPE OF LACHLAN SHIRE COUNCIL BUDGET 2021.2022



BREAK UP OF EXPENDITURE BY TYPE LACHLAN SHIRE COUNCIL BUDGET 2021.2022



LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2021-2022 to 2024-2025

Description			Delivery Program			
			Operational Plan 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
Corporate & Community Services						
Arts and Culture						
03930 - Historic Buildings Preservation (Condobolin Community Centre)						
	0415	Utilities (Water, Rates)	1,110	1,130	1,150	1,170
	0530	Building Maintenance	6,000	6,110	6,230	6,350
	0680	Depreciation	44,000	44,220	44,440	44,660
		03930 - Historic Buildings Preservation (Condobolin Community Centre)	51,110	51,460	51,820	52,180
Arts and Culture Net Expenditure/(Revenue)			51,110	51,460	51,820	52,180
Business and Economic Development			*	*	*	*
02160 - Saleyard Revenue						
	0110	User Fees & Charges	(1,000)	(1,000)	(1,000)	(1,000)
	0684	Truck Wash	(7,200)	(7,330)	(7,480)	(7,630)
		02160 - Saleyard Revenue	(8,200)	(8,330)	(8,480)	(8,630)
			*	*	*	*
02180 - Other Business Undertakings Revenue						
	0110	User Fees & Charges	(3,100)	(3,160)	(3,220)	(3,280)
	0111	Lease Rental Income	(68,285)	(69,390)	(70,630)	(71,910)
	0125	Reimbursements	(4,100)	(4,170)	(4,250)	(4,340)
	0135	Capital Grants Received	(445,969)	0	0	0
		02180 - Other Business Undertakings Revenue	(521,454)	(76,720)	(78,100)	(79,530)
			*	*	*	*
02200 - Vacant Land Income						
	0950	Proceeds on Sales of Assets	(20,000)	(20,000)	(20,000)	(20,000)
		02200 - Vacant Land Income	(20,000)	(20,000)	(20,000)	(20,000)
			*	*	*	*
04160 - Saleyard Expenses						
	0354	Telecommunications Costs	140	140	140	140
	0410	Insurance	180	180	180	180
	0415	Utilities (Water, Rates)	4,590	4,670	4,770	4,870
	0510	Grounds Maintenance	5,660	5,800	5,950	6,100
	0680	Depreciation	9,159	9,200	9,250	9,300
		04160 - Saleyard Expenses	19,729	19,990	20,290	20,590
			*	*	*	*
04170 - Economic Development Expenses						
	0300	Employee Salary & Wages Costs	37,123	38,040	39,330	40,660
	0304	Employee Overhead - Workers Comp Premium	1,350	1,380	1,410	1,440
	0360	Professional Services	820	830	850	870
	0310	Staff Training	6,000	6,110	6,230	6,350
	0451	Promotional Materials & Activities	21,260	21,640	22,070	22,510
	0452	Penrith Alliance/Sister City Relationship	12,710	12,940	13,200	13,460
	0460	Community Programs & Events	28,760	29,280	29,870	30,470
	0468	Industry Incentive Program	5,000	5,000	5,000	5,000
	0469	Development Expenses	1,090	1,110	1,130	1,150
	0470	Trade Shows & Expos	9,100	9,260	9,450	9,640
	0655	Land Development Sales Expenses	4,560	4,650	4,740	4,830
	0303	Employee Overhead - Superannuation	3,622	3,900	4,190	4,490
		04170 - Economic Development Expenses	131,395	134,140	137,470	140,870
			*	*	*	*
04180 - Business Buildings Expenses - Vet/NAB/Child Serv						
	0375	Office Equipment & Furniture	210	210	210	210
	0410	Insurance	5,800	5,910	6,030	6,150
	0414	Electricity & Energy Charges	11,350	11,560	11,790	12,030
	0415	Utilities (Water, Rates)	10,950	11,151	11,380	11,620
	0420	Security	750	760	780	800

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2021-2022 to 2024-2025

Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
	0425	Cleaning Costs	16,200	16,490	16,820	17,160
	0510	Grounds Maintenance	4,470	4,560	4,670	4,790
	0530	Building Maintenance	23,730	24,220	24,830	25,450
	0680	Depreciation	29,346	29,490	29,640	29,790
		04180 - Business Buildings Expenses - Vet/NAB/Child Serv	102,806	104,351	106,150	108,000
04190 - Land Development & Sales Expenses						
	0655	Land Development Sales Expenses	3,730	3,800	3,880	3,960
			3,730	3,800	3,880	3,960
04200 - Vacant Lands Expenses						
	0360	Professional Services	750	760	780	800
	0415	Utilities (Water, Rates)	87,680	89,260	91,050	92,870
	0503	Vacant Land Expenses	72,810	74,120	75,620	77,140
		04200 - Vacant Lands Expenses	161,240	164,140	167,450	170,810
Business and Economic Development Net Operating Expense/(Income)			(130,754)	321,371	328,660	336,070
11200 - Transfer From Unfinished Works (Roads F.A.G) Reserve			(55,231)	0	0	0
08180		Capital Expenditure	521,200	20,000	20,000	20,000
Business and Economic Development Net Expenditure/(Revenue)			335,215	341,371	348,660	356,070
Children's Services						
01760 - Children's Services Revenue						
	0110	User Fees & Charges	(291,572)	(296,820)	(302,760)	(308,820)
	0115	Grants & Subsidies Recurrent	(551,825)	(557,945)	(564,875)	(571,945)
		01760 - Children's Services Revenue	(843,397)	(854,765)	(867,635)	(880,765)
03760 - Children's Services Expenses						
	0300	Employee Salary & Wages Costs	611,760	627,060	649,010	671,730
	0303	Employee Overhead - Superannuation	59,422	63,950	68,670	73,590
	0304	Employee Overhead - Workers Comp Premium	11,900	12,130	12,380	12,630
	0310	Staff Training	7,420	7,550	7,700	7,850
	0320	Staff Recruitment Costs	1,620	1,650	1,680	1,710
	0350	Office Administration Expenditure	23,630	24,060	24,540	25,030
	0351	Printing, Stationery & Photocopying Cost	4,430	4,500	4,580	4,660
	0352	Advertising Costs	400	410	420	430
	0354	Telecommunications Costs	3,130	3,180	3,250	3,320
	0355	Computer / IT Costs	6,015	6,130	6,260	6,390
	0375	Office Equipment & Furniture	1,110	1,130	1,150	1,170
	0395	Educational Resources	4,830	4,920	5,030	5,140
	0415	Utilities (Water, Rates)	310	320	330	340
	0420	Security	1,050	1,070	1,090	1,110
	0425	Cleaning Costs	3,480	3,550	3,620	3,690
	0462	Program Delivery	8,070	8,210	8,370	8,530
	0530	Building Maintenance	3,370	3,430	3,500	3,570
	0591	Fixed Plant & Equipment Maintenance	30	30	30	30
	0680	Depreciation	15,684	15,760	15,840	15,920
	0970	Plant Hire (Internal)	18,130	18,460	18,830	19,210
	0977	Management Fee (Internal)	57,550	58,590	59,760	60,950
	0979	Internal Rental Expensed	11,250	11,450	11,680	11,920
		03760 - Children's Services Expenses	854,591	877,540	907,720	938,920
03770 - Lake Cargelligo Preschool Inc, 29 Yelkin St						
	0415	Utilities (Water, Rates)	2,500	2,550	2,600	2,660
Children's Services Net Expenditure/(Revenue)			13,694	25,325	42,685	60,815

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
03460 - Other Community Amenities Expenses (CCTV Cameras)						
	0410	Insurance	100	100	100	100
	0528	Equipment Maintenance & Repairs	8,850	9,010	9,190	9,370
	0680	Depreciation	47,200	47,440	47,680	47,920
		03460 - Other Community Amenities Expenses (CCTV Cameras)	56,150	56,550	56,970	57,390
03750 - Other Community Services - Grants/Donations Expenses						
	0405	Grants / Donations Paid - General	5,000	0	0	0
	0680	Depreciation	34,000	34,170	34,340	34,510
		03750 - Other Community Services - Grants/Donations Expenses	39,000	34,170	34,340	34,510
03820 - Community Activities - Events & Grants Expenses						
	0409	Naidoc Week	1,440	1,470	1,500	1,530
	0460	Community Programs & Events	30,550	31,100	31,720	32,350
	0473	Murrin Bridge Programs & Events	20,890	21,270	21,700	22,130
	0476	Western Plains Regional Development Serv	54,440	55,420	56,530	57,660
	0477	Lower Lachlan Community Services	54,440	55,420	56,530	57,660
	0478	Tottenham Welfare Council Services	4,160	4,230	4,310	4,400
	0479	Tullibigeal Progress Association Service	4,160	4,230	4,310	4,400
	0483	Lake Cargelligo - Community Gym	6,830	6,950	7,090	7,230
		03820 - Community Activities - Events & Grants Expenses	176,910	180,090	183,690	187,360
Community Activities - Events & Grants Net Expenditure/(Revenue)			272,060	270,810	275,000	279,260
			*	*	*	*
Corporate Services Office						
01100 - Corporate Services Revenue						
	0105	Statutory Fees & Charges	(12,000)	(12,220)	(12,460)	(12,710)
	0109	User Fees & Charges - Agencies	(166,000)	(168,990)	(172,370)	(175,820)
	0110	User Fees & Charges	(300)	(310)	(320)	(330)
	0127	Reimbursements Insurance Incentives	(35,000)	(35,000)	(35,000)	(35,000)
	0130	Other Income	(2,060)	(2,060)	(2,060)	(2,060)
		01100 - Corporate Services Revenue	(215,360)	(218,580)	(222,210)	(225,920)
			*	*	*	*
03100 - Corporate Services Expenses						
	0300	Employee Salary & Wages Costs	1,165,951	1,195,110	1,236,950	1,280,240
	0302	Employee Overhead - Other Employee Costs	2,910	2,960	3,020	3,080
	0303	Employee Overhead - Superannuation	112,731	121,801	130,918	140,088
	0304	Employee Overhead - Workers Comp Premium	42,660	43,510	44,380	45,270
	0310	Staff Training	70,940	72,030	73,270	74,530
	0315	Fringe Benefit Tax	33,270	33,870	34,550	35,240
	0320	Staff Recruitment Costs	15,600	15,880	16,190	16,510
	0325	Occupational Health & Safety Expenses	10,940	11,130	11,350	11,580
	0326	Protective Clothing & Uniforms	8,000	8,140	8,300	8,470
	0350	Office Administration Expenditure	120,210	122,370	124,830	127,310
	0351	Printing, Stationery & Photocopying Cost	20,100	20,460	20,870	21,280
	0354	Telecommunications Costs	52,000	52,930	53,990	55,080
	0355	Computer / IT Costs	3,900	3,970	4,050	4,130
	0360	Professional Services	114,000	96,050	97,970	99,940
	0361	Asset Management	68,000	24,220	24,700	28,190
	0365	Legal & Debt Recovery Costs	54,540	55,520	56,630	57,760
	0366	Valuation Expenses	35,000	35,630	36,340	37,070
	0370	Subscriptions	12,000	12,220	12,460	12,710
	0375	Office Equipment & Furniture	5,640	5,740	5,850	5,970
	0410	Insurance	157,050	160,200	163,400	166,680
	0414	Electricity & Energy Charges	66,290	67,480	68,830	70,210
	0415	Utilities (Water, Rates)	10,250	10,440	10,660	10,880

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	0420	Security	2,000	2,050	2,100	2,150
	0425	Cleaning Costs	49,000	49,870	50,870	51,900
	0455	Integrated Planning & Reporting Project	10,000	0	0	33,000
	0510	Grounds Maintenance	540	550	570	590
	0528	Equipment Maintenance & Repairs	10,160	10,340	10,550	10,760
	0530	Building Maintenance	65,110	66,460	68,150	69,880
	0591	Fixed Plant & Equipment Maintenance	9,270	9,440	9,630	9,820
	0680	Depreciation	163,674	164,490	165,310	166,140
	0970	Plant Hire (Internal)	90,000	91,620	93,450	95,320
	0985	Overhead Recovery	(94,980)	(96,690)	(98,620)	(100,590)
	0987	Management Fees Recovered	(103,480)	(105,340)	(107,450)	(109,600)
	0992	Corp Serv Overheads Recovered W&S	(424,640)	(432,280)	(440,550)	(448,970)
		03100 - Corporate Services Expenses	1,958,637	1,932,171	1,993,518	2,092,618
03120 - Financial Control Expenses						
	0357	Provision for Matching Grants (Budget Only)	60,000	60,000	60,000	60,000
	0360	Professional Services	102,000	103,840	105,920	108,030
	0380	Bank Charges	39,260	39,960	40,760	41,580
	0385	Bad Debts	5,570	5,670	5,780	5,900
		03120 - Financial Control Expenses	206,830	209,470	212,460	215,510
03140 - IT Services Expenses						
	0300	Employee Salary & Wages Costs	363,292	372,370	385,400	398,890
	0303	Employee Overhead - Superannuation	27,789	30,000	32,000	34,000
	0355	Computer / IT Costs	404,078	405,320	413,110	421,520
	0356	Computer / IT Consultants	42,800	43,570	34,440	35,130
		03140 - IT Services Expenses	837,959	851,260	864,950	889,540
Corporate Services Office Net Operating Expense/(Income)			2,788,066	2,774,321	2,848,718	2,971,748
07100		Capital Expenditure	148,000	95,000	80,000	68,000
Corporate Services Net Expenditure/(Revenue)			2,936,066	2,869,321	2,928,718	3,039,748
			*	*	*	*
General Revenue						
01110 - Rates Revenue						
	0100	Rates & Charges	(7,899,112)	(8,041,310)	(8,202,140)	(8,366,180)
	0114	State Government Pensioner Subsidy	(33,825)	(34,430)	(35,120)	(35,820)
	0130	Other Income	(280)	(280)	(280)	(280)
		01110 - Rates Revenue	(7,933,217)	(8,076,020)	(8,237,540)	(8,402,280)
01120 - Financial Control Revenue						
	0120	Interest & Investment Income	(450,000)	(454,500)	(459,045)	(470,521)
	0123	Interest on Internal Loans	3,325	4,196	3,922	3,644
	0124	Interest on Investments EOY Interfund Tr	249,841	254,340	259,430	264,620
		01120 - Financial Control Revenue	(196,834)	(195,964)	(195,693)	(202,257)
01130 - General Purpose Funding (F.A.G.)						
	0116	Financial Assistance Grant	(6,263,960)	(6,376,710)	(6,504,240)	(6,634,320)
	0135	Capital Grants Received	(789,349)	0	0	0
General Revenue Net Expenditure/(Revenue)			(15,183,360)	(14,648,694)	(14,937,473)	(15,238,857)
			*	*	*	*
Home & Community Care						
01850 - Home & Community Care Revenue						
	0110	User Fees & Charges	(111,238)	(113,240)	(115,500)	(117,810)
	0115	Grants & Subsidies Recurrent	(396,330)	(403,460)	(411,530)	(419,760)
	0130	Other Income	(7,200)	(7,330)	(7,480)	(7,630)

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			Operational Plan 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
		01850 - Home & Community Care Revenue	(514,768)	(524,030)	(534,510)	(545,200)
		03850 - Home & Community Care Expenses				
	0300	Employee Salary & Wages Costs	237,898	243,840	252,370	261,200
	0303	Employee Overhead - Superannuation	21,372	23,000	24,700	26,470
	0304	Employee Overhead - Workers Comp Premium	3,998	4,070	4,150	4,230
	0310	Staff Training	2,500	2,550	2,600	2,650
	0320	Staff Recruitment Costs	1,110	1,130	1,150	1,170
	0350	Office Administration Expenditure	5,070	5,170	5,280	5,390
	0354	Telecommunications Costs	5,680	5,790	5,900	6,010
	0355	Computer / IT Costs	7,025	7,160	7,300	7,440
	0375	Office Equipment & Furniture	5,400	5,500	5,610	5,720
	0410	Insurance	1,530	1,560	1,590	1,620
	0414	Electricity & Energy Charges	7,340	7,470	7,620	7,770
	0415	Utilities (Water, Rates)	2,865	2,920	2,980	3,040
	0425	Cleaning Costs	3,270	3,330	3,400	3,470
	0462	Program Delivery	118,580	120,730	123,140	125,620
	0510	Grounds Maintenance	4,380	4,470	4,580	4,690
	0530	Building Maintenance	1,360	1,380	1,410	1,440
	0680	Depreciation	9,792	9,840	9,890	9,940
	0970	Plant Hire (Internal)	39,000	39,710	40,500	41,310
	0977	Management Fee (Internal)	37,430	38,100	38,860	39,640
		03850 - Home & Community Care Expenses	515,600	527,720	543,030	558,820
		Home & Community Care Net Expenditure/(Revenue)	832	3,690	8,520	13,620
				*	*	*
		01710 - Libraries Revenue				
		01710 - Libraries Revenue				
	0110	User Fees & Charges	(2,400)	(2,440)	(2,480)	(2,520)
	0115	Grants & Subsidies Recurrent	(53,734)	(53,734)	(53,734)	(53,734)
	0135	Capital Grants Received	(24,500)	(24,500)	(24,500)	(24,500)
		01710 - Libraries Revenue	(80,634)	(80,674)	(80,714)	(80,754)
		03710 - Libraries Expenses				
	0300	Employee Salary & Wages Costs	183,356	187,930	194,490	201,280
	0303	Employee Overhead - Superannuation	17,553	18,890	20,280	21,730
	0304	Employee Overhead - Workers Comp Premium	3,636	3,710	3,780	3,860
	0310	Staff Training	5,616	5,720	5,830	5,940
	0350	Office Administration Expenditure	1,700	1,710	1,730	1,750
	0351	Printing, Stationery & Photocopying Cost	2,690	2,740	2,790	2,840
	0354	Telecommunications Costs	3,790	3,350	3,430	3,510
	0355	Computer / IT Costs	41,125	36,180	36,910	37,640
	0390	Library Resources	4,590	4,670	4,760	4,850
	0410	Insurance	1,390	1,420	1,450	1,480
	0414	Electricity & Energy Charges	7,500	7,640	7,790	7,950
	0415	Utilities (Water, Rates)	510	520	530	540
	0425	Cleaning Costs	11,000	11,200	11,420	11,650
	0510	Grounds Maintenance	2,870	2,940	3,040	3,140
	0528	Equipment Maintenance & Repairs	3,090	3,150	3,210	3,270
	0530	Building Maintenance	6,030	6,160	6,310	6,470
	0591	Fixed Plant & Equipment Maintenance	4,430	4,510	4,600	4,690
	0680	Depreciation	70,000	70,350	70,700	71,050
		03710 - Libraries Expenses	370,875	372,790	383,050	393,640
07710		Capital Expenditure	44,000	42,484	42,484	42,484
		Libraries Net Expenditure/(Revenue)	334,241	334,600	344,820	355,370

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
			*	*	*	*
Tourism						
01920 - Tourism Revenue						
	0192	Profit on Sale of Tourism Merchandise	0	(5,000)	(5,000)	(5,000)
		01920 - Tourism Revenue	0	(5,000)	(5,000)	(5,000)
03920 - Tourism Expenses						
	0300	Employee Salary & Wages Costs	37,123	92,680	95,920	99,270
	0303	Employee Overhead - Superannuation	3,622	3,900	4,190	4,490
	0304	Employee Overhead - Workers Comp Premium	1,135	1,160	1,180	1,200
	0310	Staff Training	6,500	6,620	6,750	6,880
	0350	Office Administration Expenditure	880	900	920	940
	0351	Printing, Stationery & Photocopying Cost	1,100	1,120	1,140	1,160
	0354	Telecommunications Costs	440	450	460	470
	0360	Professional Services	14,400	14,660	14,950	15,250
	0410	Insurance	2,100	2,140	2,180	2,220
	0414	Electricity & Energy Charges	3,330	3,390	3,460	3,530
	0415	Utilities (Water, Rates)	3,250	3,310	3,370	3,440
	0425	Cleaning Costs	39,820	40,590	41,520	42,470
	0451	Promotional Materials & Activities	86,506	153,460	113,930	116,200
	0471	Central West Joint Organisation Contribution	16,270	16,560	16,890	17,230
	0480	Lake Cargelligo Tourism Contribution	5,000	5,090	5,190	5,290
	0481	Tottenham Tourism Contribution	3,000	3,050	3,110	3,170
	0510	Grounds Maintenance	8,160	104,350	106,550	108,800
	0528	Equipment Maintenance & Repairs	130	130	130	130
	0530	Building Maintenance	2,990	3,060	3,150	3,250
	0680	Depreciation	29,851	30,000	30,150	30,300
	0985	Overhead Recovery	5,070	5,160	5,260	5,370
		03920 - Tourism Expenses	270,677	491,780	460,400	471,060
07920		Capital Expenditure	35,000	35,000	35,000	25,000
Tourism Net Expenditure/(Revenue)			305,677	521,780	490,400	491,060
Youth Services						
01780 - Youth Services Revenue						
	0115	Grants & Subsidies Recurrent	(2,287)	(2,287)	(2,287)	(2,287)
		01780 - Youth Services Revenue	(2,287)	(2,287)	(2,287)	(2,287)
03780 - Youth Services Expenses						
	0360	Professional Services	186,000	189,350	193,140	197,000
	0410	Insurance	590	600	610	620
	0414	Electricity & Energy Charges	1,600	1,630	1,660	1,690
	0415	Utilities (Water, Rates)	1,750	1,780	1,820	1,860
	0464	Youth Week Grant	2,974	2,974	2,974	2,974
	0528	Equipment Maintenance & Repairs	100	100	100	100
	0530	Building Maintenance	19,940	20,290	20,690	21,090
		03780 - Youth Services Expenses	212,954	216,724	220,994	225,334
Youth Services Net Expenditure/(Revenue)			210,667	214,437	218,707	223,047
Environment and Projects			*	*	*	*
Aerodromes						
01510 - Aerodromes Revenue						
	0110	User Fees & Charges	(16,295)	(13,530)	(13,790)	(14,070)
	0135	Capital Grants Received	0	(132,500)	0	0
		01510 - Aerodromes Revenue	(16,295)	(146,030)	(13,790)	(14,070)

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03510 - Aerodromes Operations Expenses							
	0350	Office Administration Expenditure		3,330	3,380	3,450	3,520
	0354	Telecommunications Costs		870	880	910	940
	0360	Professional Services		5,330	5,430	5,540	5,650
	0410	Insurance		3,140	3,200	3,260	3,320
	0414	Electricity & Energy Charges		2,760	2,810	2,860	2,920
	0415	Utilities (Water, Rates)		16,380	16,670	17,000	17,330
	0425	Cleaning Costs		3,710	3,780	3,850	3,920
	0510	Grounds Maintenance		45,070	46,070	47,410	48,800
	0528	Equipment Maintenance & Repairs		2,070	2,100	2,150	2,200
	0530	Building Maintenance		3,210	3,270	3,350	3,430
	0532	Other Structures Maintenance		30	30	30	30
	0610	Airstrip Apron & Marker Maintenance		65,420	66,810	68,580	70,380
	0680	Depreciation		35,000	35,180	35,360	35,540
		03510 - Aerodromes Operations Expenses	186,320	189,610	193,750	197,980	
07510		Capital Expenditure	0	265,000	0	248,000	
13510 - Transfer to Aerodrome Reserve			5,000	5,000	5,000	5,000	
Aerodromes Net Expenditure/(Revenue)			175,025	313,580	184,960	436,910	
			*	*	*	*	
Building Control							
02020 - Building Control Office Revenue							
	0105	Statutory Fees & Charges	(42,330)	(43,090)	(43,950)	(44,830)	
		02020 - Building Control Office Revenue	(42,330)	(43,090)	(43,950)	(44,830)	
04020 - Building Control Office Expenses							
	0310	Staff Training	20,310	20,680	21,090	21,510	
	0350	Office Administration Expenditure	10,160	10,340	10,550	10,760	
	0352	Advertising Costs	5,700	5,800	5,920	6,040	
	0360	Professional Services	25,000	20,000	10,000	10,000	
	0985	Overhead Recovery	95,060	96,770	98,710	100,680	
		04020 - Building Control Office Expenses	156,230	153,590	146,270	148,990	
Building Control Net Expenditure/(Revenue)			113,900	110,500	102,320	104,160	
			*	*	*	*	
Buildings and Property							
01470 - Heavy Vehicle Inspection Station Revenue							
	0110	User Fees & Charges	(31,460)	(32,030)	(32,670)	(33,320)	
		01470 - Heavy Vehicle Inspection Station Revenue	(31,460)	(32,030)	(32,670)	(33,320)	
01490 - Buildings Revenue							
	0110	User Fees & Charges	(194,380)	(196,420)	(185,740)	(188,110)	
		01490 - Buildings Revenue	(194,380)	(196,420)	(185,740)	(188,110)	
03470 - Heavy Vehicle Inspection Station Expenses							
	0414	Electricity & Energy Charges	1,460	1,490	1,520	1,550	
	0415	Utilities (Water, Rates)	3,640	3,700	3,770	3,840	
	0530	Building Maintenance	4,710	4,800	4,890	4,980	
		03470 - Heavy Vehicle Inspection Station Expenses	9,810	9,990	10,180	10,370	
03490 - Buildings - Dwellings Expenses							
	0410	Insurance	7,490	7,640	7,790	7,940	
	0414	Electricity & Energy Charges	3,780	3,850	3,930	4,010	
	0415	Utilities (Water, Rates)	19,470	19,810	20,190	20,570	
	0425	Cleaning Costs	680	690	700	710	

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				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
	0502	Operating Expenses	96,460	98,200	100,160	102,160
	0510	Grounds Maintenance	22,880	13,220	13,540	13,860
	0530	Building Maintenance	107,205	88,140	119,280	140,440
	0591	Fixed Plant & Equipment Maintenance	8,260	8,410	8,580	8,750
	0680	Depreciation	74,451	74,820	75,190	75,570
	0985	Overhead Recovery	8,500	8,650	8,820	9,000
		03490 - Buildings - Dwellings Expenses	349,176	323,430	358,180	383,010
07490		Capital Expenditure	1,005,349	95,000	170,000	150,000
Building and Property Net Expenditure/(Revenue)			1,138,495	199,970	319,950	321,950
Caravan Parks			*	*	*	*
02150 - Caravan Parks & Camping Grounds Revenue						
	0110	User Fees & Charges	(488,960)	(497,760)	(507,710)	(517,860)
		02150 - Caravan Parks & Camping Grounds Revenue	(488,960)	(497,760)	(507,710)	(517,860)
04150 - Caravan Parks & Camping Grounds Expenses						
	0300	Employee Salary & Wages Costs	2,130	2,190	2,270	2,350
	0303	Employee Overhead - Superannuation	2,098	2,098	2,098	2,098
	0350	Office Administration Expenditure	14,040	4,120	4,200	4,280
	0354	Telecommunications Costs	5,430	5,530	5,660	5,790
	0355	Computer / IT Costs	8,160	8,310	8,480	8,650
	0362	Contractual Services	310,000	315,580	321,890	328,330
	0375	Office Equipment & Furniture	550	560	570	580
	0410	Insurance	9,130	9,310	9,490	9,680
	0414	Electricity & Energy Charges	76,000	77,360	78,900	80,480
	0415	Utilities (Water, Rates)	37,480	38,180	38,870	39,640
	0425	Cleaning Costs	640	650	660	670
	0510	Grounds Maintenance	63,355	64,840	66,890	69,000
	0528	Equipment Maintenance & Repairs	10,820	11,030	11,290	11,550
	0530	Building Maintenance	72,260	73,760	75,640	77,590
	0532	Other Structures Maintenance	1,170	1,190	1,210	1,230
	0540	Road Maintenance	2,160	2,200	2,250	2,300
	0591	Fixed Plant & Equipment Maintenance	7,670	7,810	7,970	8,130
	0680	Depreciation	97,654	98,140	98,630	99,120
		04150 - Caravan Parks & Camping Grounds Expenses	720,748	722,858	736,968	751,468
08150		Capital Expenditure	70,230	20,000	30,000	20,000
Caravan Parks Net Expenditure/(Revenue)			302,018	245,098	259,258	253,608
Cemeteries			*	*	*	*
01530 - Cemetery Revenue						
	0110	User Fees & Charges	(35,900)	(36,540)	(37,220)	(37,910)
		01530 - Cemetery Revenue	(35,900)	(36,540)	(37,220)	(37,910)
03530 - Cemetery Operations Expenses						
	0367	Conservation Plans	5,110	5,200	5,300	5,410
	0410	Insurance	1,980	2,010	2,040	2,070
	0414	Electricity & Energy Charges	2,310	2,350	2,400	2,450
	0415	Utilities (Water, Rates)	12,360	12,590	12,840	13,090
	0510	Grounds Maintenance	87,510	89,400	91,850	94,390
	0680	Depreciation	12,660	12,720	12,780	12,840
	0985	Overhead Recovery	8,500	8,650	8,820	9,000
		03530 - Cemetery Operations Expenses	130,430	132,920	136,030	139,250

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2021-2022 to 2024-2025

Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
07530		Capital Expenditure	0	70,000	113,000	22,000
Cemeteries Net Expenditure/(Revenue)			94,530	166,380	211,810	123,340
			*	*	*	*
Depot Operations						
03570 - Works Depot Operations						
	0300	Employee Salary & Wages Costs	314,495	322,350	333,630	345,320
	0303	Employee Overhead - Superannuation	27,738	29,850	32,050	34,340
	0310	Staff Training	12,000	12,220	12,460	12,710
	0350	Office Administration Expenditure	24,950	25,410	25,920	26,440
	0351	Printing, Stationery & Photocopying Cost	2,940	2,990	3,050	3,110
	0354	Telecommunications Costs	4,360	4,460	4,560	4,660
	0355	Computer / IT Costs	13,425	13,670	13,950	14,240
	0386	Interest on Loans	299,151	283,344	272,115	262,159
	0410	Insurance	6,020	6,140	6,260	6,380
	0414	Electricity & Energy Charges	30,710	26,260	26,790	27,330
	0415	Utilities (Water, Rates)	24,420	24,870	25,360	25,860
	0420	Security	2,500	2,550	2,600	2,650
	0425	Cleaning Costs	24,570	25,000	25,490	26,000
	0450	Sundry Expenses	2,000	2,000	2,000	2,000
	0510	Grounds Maintenance	51,720	50,840	52,250	53,720
	0528	Equipment Maintenance & Repairs	47,790	48,150	49,130	50,130
	0530	Building Maintenance	71,950	90,570	92,730	94,930
	0532	Other Structures Maintenance	30	30	30	30
	0680	Depreciation	61,607	61,920	62,230	62,540
03570 - Works Depot Operations			1,022,376	1,032,624	1,042,605	1,054,549
07570		Capital Expenditure	6,817,479	30,000	0	22,500
11500 - Loan Principal Repaid			347,060	347,060	347,060	347,060
Transfers from Reserves			(6,787,479)	0	0	0
Depot Operations Net Expenditure/(Revenue)			1,399,436	1,409,684	1,389,665	1,424,109
			*	*	*	*
Environmental Protection						
04060 - Environmental Protection Expenses						
	0444	State of Environment Report	4,500	4,580	4,670	4,760
04060 - Environmental Protection Expenses			4,500	4,580	4,670	4,760
Environment Protection Net Expenditure/(Revenue)			4,500	4,580	4,670	4,760
			*	*	*	*
Fire Prevention and Emergency Services						
02070 - Rural Fire Service Revenue						
	0115	Grants & Subsidies Recurrent	(129,800)	(129,800)	(129,800)	(129,800)
	0135	Capital Grants Received	(100,000)	(100,000)	(100,000)	(100,000)
02070 - Rural Fire Service Revenue			(229,800)	(229,800)	(229,800)	(229,800)
04070 - Rural Fire Service Expenses						
	0305	Vehicle Expenses	123,760	126,340	129,650	133,060
	0310	Staff Training	810	820	840	860
	0350	Office Administration Expenditure	750	760	770	780
	0354	Telecommunications Costs	110	110	110	110
	0355	Computer / IT Costs	760	770	790	810
	0410	Insurance	4,010	4,090	4,170	4,250
	0414	Electricity & Energy Charges	10,950	11,150	11,370	11,600
	0425	Cleaning Costs	1,030	1,050	1,070	1,090
	0518	Fire Tracks Maintenance	12,230	12,530	12,930	13,350
	0530	Building Maintenance	2,780	2,830	2,890	2,950

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
	0591	Fixed Plant & Equipment Maintenance	3,310	3,370	3,460	3,550
	0680	Depreciation	65,929	66,260	66,590	66,920
		04070 - Rural Fire Service Expenses	226,429	230,080	234,640	239,330
04071 - Rural Fire Service Unsubsidised						
	0350	Office Administration Expenditure	330	330	330	330
	0415	Utilities (Water, Rates)	9,550	9,720	9,910	10,110
		04071 - Rural Fire Service Unsubsidised	9,880	10,050	10,240	10,440
04073 - Contributions to Rural Fire Service						
	0363	Contrib - Ministry for Police & Emergency	409,419	416,790	425,130	433,630
04075 - Fire & Rescue NSW						
	0363	Contrib - Ministry for Police & Emergency	37,493	38,170	38,930	39,710
04080 - State Emergency Service Expenses						
	0305	Vehicle Expenses	670	680	690	700
	0363	Contrib - Ministry for Police & Emergency	8,901	9,060	9,240	9,420
	0410	Insurance	1,990	2,030	2,070	2,120
	0415	Utilities (Water, Rates)	2,620	2,670	2,720	2,770
	0528	Equipment Maintenance & Repairs	1,040	1,060	1,080	1,100
	0530	Building Maintenance	15,980	16,290	16,640	17,020
	0680	Depreciation	14,294	14,370	14,440	14,510
		04080 - State Emergency Service Expenses	45,495	46,160	46,880	47,640
08070		Capital Expenditure - Rural Fire Services	100,000	100,000	100,000	100,000
Fire Prevention and Emergency Services Net Expenditure/(Revenue)			598,916	611,450	626,020	650,950
Health			*	*	*	*
02100 - Health Administration & Inspection Revenue						
	0105	Statutory Fees & Charges	(7,260)	(7,390)	(7,540)	(7,690)
	0110	User Fees & Charges	(60)	(60)	(60)	(60)
		02100 - Health Administration & Inspection Revenue	(7,320)	(7,450)	(7,600)	(7,750)
02120 - Medical Health Centres Revenue						
	0110	User Fees & Charges	(34,318)	(34,940)	(35,630)	(36,340)
	0125	Reimbursements	(14,920)	(15,190)	(15,490)	(15,800)
		02120 - Medical Health Centres Revenue	(49,238)	(50,130)	(51,120)	(52,140)
04100 - Health Administration & Inspection Expenses						
	0300	Employee Salary & Wages Costs	749,929	757,748	784,260	811,700
	0303	Employee Overhead - Superannuation	83,133	78,705	84,510	90,560
	0304	Employee Overhead - Workers Comp Premium	14,691	14,980	15,280	15,590
	0310	Staff Training	18,120	18,450	18,820	19,210
	0315	Fringe Benefit Tax	40,330	41,060	41,880	42,720
	0320	Staff Recruitment Costs	16,450	16,750	17,070	17,400
	0326	Protective Clothing & Uniforms	3,280	3,340	3,410	3,480
	0350	Office Administration Expenditure	30,760	31,310	31,950	32,590
	0351	Printing, Stationery & Photocopying Cost	6,200	6,310	6,440	6,570
	0352	Advertising Costs	2,300	2,340	2,390	2,440
	0354	Telecommunications Costs	8,110	4,980	5,080	5,180
	0360	Professional Services	33,140	33,740	34,410	35,100
	0370	Subscriptions	7,000	7,130	7,270	7,420
	0375	Office Equipment & Furniture	480	490	500	510
	0970	Plant Hire (Internal)	110,380	112,370	114,620	116,910
	0985	Overhead Recovery	(296,070)	(301,390)	(307,410)	(313,550)

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
		04100 - Health Administration & Inspection Expenses	828,233	828,313	860,480	893,830
		04120 - Medical Health Centres Expenses				
	0350	Office Administration Expenditure	80	80	80	80
	0410	Insurance	5,360	5,470	5,580	5,690
	0414	Electricity & Energy Charges	13,500	13,740	14,010	14,290
	0415	Utilities (Water, Rates)	10,040	10,220	10,420	10,620
	0446	Bush Bursary Scholarship	5,919	5,919	5,919	5,919
	0510	Grounds Maintenance	4,950	5,070	5,240	5,420
	0530	Building Maintenance	15,470	15,800	16,240	16,700
	0591	Fixed Plant & Equipment Maintenance	910	930	950	970
	0680	Depreciation	49,238	49,480	49,730	49,980
		04120 - Medical Health Centres Expenses	105,467	106,709	108,169	109,669
08120		Capital Expenditure	10,000	10,000	10,000	10,000
		Health Net Expenditure/(Revenue)	887,142	887,442	919,929	953,609
			*	*	*	*
		Noxious Weeds				
		01220 - Noxious Weeds Revenue				
	0115	Grants & Subsidies Recurrent	(69,260)	(68,514)	(67,964)	(68,809)
		01220 - Noxious Weeds Revenue	(69,260)	(68,514)	(67,964)	(68,809)
		03220 - Noxious Weeds Expenses				
	0300	Employee Salary & Wages Costs	20,777	21,290	22,030	22,800
	0310	Staff Training	10,353	10,570	10,840	11,120
	0354	Telecommunications Costs	350	360	370	380
	0370	Subscriptions	46	50	50	50
	0430	Vermin & Pest Control	23,886	24,480	25,340	26,230
	0533	Regional Noxious Weeds	80,495	82,350	84,860	87,440
	0534	Local Noxious Weeds	83,152	91,330	93,190	95,100
		03220 - Noxious Weeds Expenses	219,059	230,430	236,680	243,120
		Noxious Weeds Net Expenditure/(Revenue)	149,799	161,916	168,716	174,311
			*	*	*	*
		Recreation Sport Leisure				
		01260 - Willow Bend Sports Centre Income				
	0110	User Fees & Charges	(5,408)	(5,510)	(5,620)	(5,730)
	0115	Grants & Subsidies Recurrent	(15,000)	(15,000)	(15,000)	(15,000)
		01260 - Willow Bend Sports Centre Income	(20,408)	(20,510)	(20,620)	(20,730)
		01740 - Halls & Community Centres Revenue				
	0110	User Fees & Charges	(5,000)	(5,090)	(5,190)	(5,290)
		01740 - Halls & Community Centres Revenue	(5,000)	(5,090)	(5,190)	(5,290)
		03260 - Willow Bend Sports Centre Expenses				
	0410	Insurance	5,930	6,050	6,170	6,290
	0415	Utilities (Water, Rates)	8,070	8,220	8,390	8,560
	0425	Cleaning Costs	500	500	500	500
	0502	Operating Expenses	15,000	15,000	15,000	15,000
	0510	Grounds Maintenance	4,230	4,310	4,430	4,550
	0530	Building Maintenance	40,530	41,400	42,540	43,710
	0591	Fixed Plant & Equipment Maintenance	10,455	10,640	10,850	11,070
	0680	Depreciation	45,814	46,040	46,270	46,500
		03260 - Willow Bend Sports Centre Expenses	130,529	132,160	134,150	136,180
		03740 - Halls & Community Centres Expenses				
	0386	Interest on Loans	55,822	51,132	46,376	41,182

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
	0410	Insurance	38,880	39,650	40,460	41,270
	0414	Electricity & Energy Charges	2,910	2,960	3,020	3,080
	0415	Utilities (Water, Rates)	21,840	22,260	22,710	23,160
	0425	Cleaning Costs	17,300	17,610	17,960	18,320
	0510	Grounds Maintenance	20,640	21,090	21,680	22,280
	0528	Equipment Maintenance & Repairs	6,580	6,740	6,930	7,130
	0530	Building Maintenance	78,400	79,920	81,860	83,840
	0591	Fixed Plant & Equipment Maintenance	4,400	4,480	4,570	4,660
	0680	Depreciation	187,924	188,860	189,800	190,750
	0985	Overhead Recovery	6,790	6,910	7,050	7,190
		03740 - Halls & Community Centres Expenses	441,486	441,612	442,416	442,862
07260		Capital Expenditure - Willow Bend Gym	10,000	0	10,000	0
07740		Capital Expenditure - Halls & Community Centres	35,000	0	40,000	32,000
19225 - Loan		Principal Repaid	112,969	117,458	122,293	127,307
Recreation Sport Leisure Net Expenditure/(Revenue)			704,576	665,630	723,049	712,329
			*	*	*	*
Plant Operations						
01550 - Plant Income						
	0110	User Fees & Charges	(101,600)	(101,600)	(101,600)	(101,600)
	0130	Other Income	(140,000)	(140,000)	(140,000)	(140,000)
		01550 - Plant Income	(241,600)	(241,600)	(241,600)	(241,600)
03540 - Mechanics Workshop Operations Expenses						
	0300	Employee Salary & Wages Costs	51,571	52,860	54,710	56,620
	0303	Employee Overhead - Superannuation	25,079	25,710	26,610	27,540
	0501	Tools Replacement/Repairs	15,160	15,430	15,740	16,050
	0507	Workshop Operating Expenses	38,570	39,260	40,050	40,850
	0530	Building Maintenance	3,050	3,110	3,180	3,250
	0591	Fixed Plant & Equipment Maintenance	16,000	16,290	16,620	16,950
	0970	Plant Hire (Internal)	1,240	1,260	1,290	1,320
		03540 - Mechanics Workshop Operations Expenses	150,670	153,920	158,200	162,580
03550 - Plant Operating Expenses						
	0350	Office Administration Expenditure	43,960	44,750	45,640	46,560
	0352	Advertising Costs	2,350	2,390	2,440	2,490
	0410	Insurance	170	170	170	170
	0505	Plant Operating Expenditure	2,125,461	2,166,790	2,215,810	2,266,010
	0526	Minor Plant Purchases under \$3,000 exGST	17,550	17,870	18,230	18,600
	0527	Tools/Equipment Expensed (under \$2,000)	2,910	2,960	3,020	3,080
	0680	Depreciation	1,184,559	1,196,610	1,220,540	1,244,950
	0690	Loss on Disposal of Assets	50,000	50,000	50,000	50,000
		03550 - Plant Operating Expenses	3,426,960	3,481,540	3,555,850	3,631,860
03560 - Plant Operating Recovery						
	0504	Plant Operating Recovery Contra	(4,353,420)	(4,431,780)	(4,520,420)	(4,610,830)
		Net Plant Operating Result	(1,017,390)	(1,037,920)	(1,047,970)	(1,057,990)
07540		Capital Expenditure - Plant	2,927,300	2,705,450	1,674,346	1,673,400
11550 - Transfer From Plant Reserve			(725,351)	(470,920)	0	0
Plant Operations Net Expenditure/(Revenue)			1,184,559	1,196,610	1,220,540	1,244,950
			*	*	*	*
Regulatory Services						
02040 - Animal Control Revenue						
	0105	Statutory Fees & Charges	(8,923)	(9,080)	(9,260)	(9,450)

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
	0110	User Fees & Charges	(845)	(860)	(870)	(880)
	0130	Other Income	(1,076)	(1,100)	(1,120)	(1,140)
		02040 - Animal Control Revenue	(10,844)	(11,040)	(11,250)	(11,470)
04040 - Animal Control Expenses						
	0300	Employee Salary & Wages Costs	208,238	213,420	220,870	228,570
	0303	Employee Overhead - Superannuation	14,316	15,410	16,550	17,730
	0304	Employee Overhead - Workers Comp Premium	3,791	3,870	3,950	4,030
	0310	Staff Training	5,500	5,600	5,710	5,820
	0315	Fringe Benefit Tax	8,200	8,350	8,520	8,690
	0410	Insurance	538	550	560	570
	0414	Electricity & Energy Charges	1,220	1,240	1,260	1,290
	0415	Utilities (Water, Rates)	1,869	1,900	1,940	1,980
	0432	Animal Control Operations	28,451	28,980	29,590	30,220
	0354	Telecommunications Costs	681	690	700	710
	0510	Grounds Maintenance	2,570	2,620	2,680	2,740
	0530	Building Maintenance	8,340	2,490	2,560	2,630
	0680	Depreciation	4,122	4,140	4,160	4,180
	0970	Plant Hire (Internal)	38,356	39,050	39,830	40,630
		04040 - Animal Control Expenses	326,192	328,310	338,880	349,790
Regulatory Services Net Expenditure/(Revenue)			315,348	317,270	327,630	338,320
Town Planning			*	*	*	*
02010 - Town Planning Office Revenue						
	0105	Statutory Fees & Charges	(19,850)	(20,200)	(20,610)	(21,030)
	0110	User Fees & Charges	(350)	(360)	(370)	(380)
	0141	Section 94 Contributions	(21,610)	(22,000)	(22,440)	(22,890)
		02010 - Town Planning Office Revenue	(41,810)	(42,560)	(43,420)	(44,300)
04010 - Town Planning Office Expenses						
	0350	Office Administration Expenditure	850	860	870	880
	0360	Professional Services	179,100	119,270	121,150	123,080
	0448	Environmental Expenses	2,350	2,390	2,440	2,490
	0449	LEP - Plan First	40,000	40,000	40,000	40,000
	0454	Museum Program	5,630	10,730	10,840	10,960
	0459	Local Heritage Fund	14,670	14,930	15,230	15,530
	0485	Heritage Advisor	12,850	13,080	13,340	13,610
	0489	Application Tracking	5,910	6,020	6,140	6,260
	0970	Electronic Housing Code	1,500	0	0	0
	0985	Overhead Recovery	86,760	88,320	90,090	91,890
		04010 - Town Planning Office Expenses	349,620	295,600	300,100	304,700
13300 - Transfer to Sec 94 Reserve						
	9624	Transfer to Sec 94 Reserve	21,610	22,000	22,440	22,890
Town Planning Net Expenditure/(Revenue)			329,420	275,040	279,120	283,290
Waste Management			*	*	*	*
01410 - Waste Management Revenue						
	0100	Rates & Charges	(1,498,090)	(1,602,960)	(1,667,080)	(1,733,760)
	0110	User Fees & Charges	(13,820)	(14,070)	(14,350)	(14,630)
	0114	State Government Pensioner Subsidy	(26,400)	(28,250)	(29,380)	(30,560)
	0124	Interest on Investments EOY Interfund Tr	(7,240)	(7,370)	(7,520)	(7,670)
	0131	Other Income - Scrap Metal Revenue	(60,000)	0	0	(20,000)

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
		01410 - Waste Management Revenue	(1,605,550)	(1,652,650)	(1,718,330)	(1,806,620)
		01430 - Waste Disposal Site Operations Revenue				
	0110	User Fees & Charges	(55,220)	(56,230)	(57,340)	(58,470)
		01430 - Waste Disposal Site Operations Revenue	(55,220)	(56,230)	(57,340)	(58,470)
		03410 - Waste Management Operations Expenses				
	0310	Staff Training	3,320	3,380	3,450	3,520
	0405	Grants / Donations Paid - General	5,240	5,330	5,440	5,550
	0624	Waste Other Programs	13,760	14,020	14,290	14,570
	0985	Overhead Recovery	87,950	89,530	91,320	93,150
		03410 - Waste Management Operations Expenses	110,270	112,260	114,500	116,790
		03420 - Domestic Refuse Collection Expenses				
	0622	Kerb Side Collections	652,250	664,000	677,280	690,820
		03420 - Domestic Refuse Collection Expenses	652,250	664,000	677,280	690,820
		03430 - Waste Disposal Site Operations Expenses				
	0386	Interest on Loans	23,325	24,536	24,612	24,684
	0410	Insurance	250	260	270	280
	0415	Utilities (Water, Rates)	1,930	1,960	2,000	2,040
	0510	Grounds Maintenance	39,670	40,400	41,240	42,090
	0528	Equipment Maintenance & Repairs	170	170	170	170
	0530	Building Maintenance	440	460	480	500
	0623	Waste Site Maintenance	733,890	738,380	765,640	790,370
	0680	Depreciation	20,000	20,100	20,200	20,300
	0682	Amortisation	40,000	40,680	41,380	42,090
		03430 - Waste Disposal Site Operations Expenses	859,675	866,946	895,992	922,524
	07410	Capital Expenditure - Waste Management	37,520	60,210	355,857	27,190
		13410 - Transfer To Waste Reserve	33,454	38,175	38,450	38,728
		Waste Management Net Expenditure/(Revenue)	32,399	32,712	306,408	(69,038)
		General Manager				
		03050 - General Manager's Office Expenses				
	0300	Employee Salary & Wages Costs	753,745	772,590	799,630	827,620
	0302	Employee Overhead - Other Employee Costs	9,500	9,670	9,860	10,050
	0303	Employee Overhead - Superannuation	82,458	88,740	95,290	102,110
	0304	Employee Overhead - Workers Comp Premium	6,947	7,090	7,230	7,370
	0310	Staff Training	16,500	16,800	17,130	17,470
	0312	Employee Survey	6,500	0	6,630	0
	0313	Organisational Development	30,000	22,540	22,990	31,450
	0315	Fringe Benefit Tax	25,000	25,450	25,960	26,480
	0370	Subscriptions	720	730	740	750
	0440	Community Consultation	17,000	17,310	0	17,660
	0450	Sundry Expenses	2,600	650	660	670
	0970	Plant Hire (Internal)	7,960	8,100	8,260	8,430
		General Manager's Office Net Expenditure/(Revenue)	958,930	969,670	994,380	1,050,060
			*	*	*	*
		Governance				
		03020 - Elected Members Expenses				
	0330	Mayor & Elected Member Expenses	320,770	306,550	312,670	338,930
	0332	Audit & Risk Committee Expenses	50,630	51,540	52,560	53,600
	0340	Civic Functions & Ceremonies	12,940	3,170	3,230	13,290
	0341	Western Division Conference	15,000	15,270	15,570	15,880

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Operational and Delivery Plan
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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
	0343	Australia Day Events/Programs	16,680	16,990	17,330	17,680
	0370	Subscriptions	21,714	22,110	22,560	23,010
	0375	Office Equipment & Furniture	16,280	16,570	16,900	17,240
	0405	Grants / Donations Paid - General	27,000	27,490	28,040	28,600
	0406	Grants / Donations Paid - Rates/Water	9,000	9,160	9,340	9,530
	0410	Insurance	30,340	30,950	31,570	32,200
	0970	Plant Hire (Internal)	20,000	20,360	20,770	21,190
		03020 - Elected Members Expenses	540,354	520,160	530,540	571,150
03040 - Election Expenditure						
	0335	Election Expenses	69,000	0	0	70,380
			69,000	0	0	70,380
11020 - Transfer from Election Reserve						
	9652	Transfer from Election Reserve	(69,000)	0	0	(70,380)
13020 - Chambers Computer Reserve						
	9651	Transfer from Chambers Computer Reserve	(10,000)	0	0	(10,000)
13020 - Transfer To Election Reserve						
	9602	Transfer to Election Reserve	25,000	25,000	25,000	25,000
Governance Net Expenditure/(Revenue)			555,354	545,160	555,540	586,150
			*	*	*	*
Infrastructure Services						
Car Parks						
03500 - Parking Facilities Expenses						
	0414	Electricity & Energy Charges	2,300	2,340	2,390	2,440
	0415	Utilities (Water, Rates)	1,830	1,860	1,900	1,940
	0549	Parking Area Maintenance	9,000	9,220	9,520	9,830
		03500 - Parking Facilities Expenses	13,130	13,420	13,810	14,210
Car Parks Net Expenditure/(Revenue)			13,130	13,420	13,810	14,210
			*	*	*	*
Employee Overheads						
03580 - Works / Labour Overheads Expenses						
	0300	Employee Salary & Wages Costs	623,669	639,090	660,960	683,590
	0303	Employee Overhead - Superannuation	480,245	516,870	555,020	594,750
	0304	Employee Overhead - Workers Comp Premium	142,399	145,250	148,160	151,120
	0310	Staff Training	221,380	226,460	233,450	240,660
	0315	Fringe Benefit Tax	3,000	3,050	3,060	3,110
	0320	Staff Recruitment Costs	10,630	10,820	11,030	11,240
	0325	Occupational Health & Safety Expenses	76,220	77,590	79,150	80,730
	0326	Protective Clothing & Uniforms	330	340	350	360
	0450	Sundry Expenses	40,160	40,890	41,710	42,540
	0970	Plant Hire (Internal)	3,940	4,010	4,090	4,170
	0985	Overhead Recovery	95,480	97,200	99,140	101,120
		03580 - Works / Labour Overheads Expenses	1,697,453	1,761,570	1,836,120	1,913,390
03590 - Works / Labour Overhead Recovery						
	0986	Oncosts Recovered	(1,697,453)	(1,761,570)	(1,836,120)	(1,913,390)
Employee Overheads Net Expenditure/(Revenue)			0	0	0	0
			*	*	*	*
Engineering Office						
01200 - Engineering Operations Management Revenue						
	0110	User Fees & Charges	(645)	(660)	(670)	(680)
		01200 - Engineering Operations Management Revenue	(645)	(660)	(670)	(680)
03200 - Engineering Operations Management Expenses						

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	0300	Employee Salary & Wages Costs	1,239,594	1,270,570	1,304,830	1,350,490
	0303	Employee Overhead - Superannuation	134,066	144,290	144,940	155,320
	0304	Employee Overhead - Workers Comp Premium	32,822	33,480	34,150	34,830
	0310	Staff Training	39,470	40,180	40,990	41,810
	0315	Fringe Benefit Tax	6,000	6,110	6,120	6,230
	0320	Staff Recruitment Costs	7,110	7,230	7,370	7,510
	0326	Protective Clothing & Uniforms	2,920	2,970	3,030	3,090
	0350	Office Administration Expenditure	26,080	26,550	27,090	27,630
	0351	Printing, Stationery & Photocopying Cost	6,900	7,020	7,170	7,320
	0352	Advertising Costs	6,990	7,120	7,260	7,410
	0354	Telecommunications Costs	7,190	7,320	7,460	7,610
	0355	Computer / IT Costs	7,600	7,740	7,900	8,060
	0360	Professional Services	470	480	490	500
	0370	Subscriptions	16,320	16,620	16,950	17,290
	0375	Office Equipment & Furniture	1,110	1,130	1,150	1,170
	0410	Insurance	1,910	1,950	1,990	2,030
	0680	Depreciation	8,000	8,040	8,080	8,120
	0970	Plant Hire (Internal)	158,930	161,790	165,030	168,330
	0993	Tech Serv Overheads Recovered W&S	(683,740)	(696,040)	(709,530)	(723,280)
	0994	Tech Serv Overheads Recovered Roads	(158,050)	(160,555)	(163,103)	(165,695)
		03200 - Engineering Operations Management Expenses	861,693	893,995	919,367	965,776
		03201 - Engineering Assets Management				
	0300	Employee Salary & Wages Costs	69,976	71,730	74,240	76,840
	0370	Subscriptions	858	870	890	910
		03201 - Engineering Assets Management Expenses	70,834	72,600	75,130	77,750
		Engineering Office Net Expenditure/(Revenue)	931,881	965,935	993,827	1,042,846
			*	*	*	*
		Parks, Gardens and Reserves				
		01230 - Parks Reserves & Horticulture Revenue				
	0110	User Fees & Charges	(3,205)	(3,260)	(3,330)	(3,400)
	0135	Capital Grants Received	0	(130,000)	(72,000)	(60,000)
		01230 - Parks Reserves & Horticulture Revenue	(3,205)	(133,260)	(75,330)	(63,400)
		03230 - Parks Reserves & Horticulture Expenses				
	0410	Insurance	7,310	7,440	7,570	7,700
	0414	Electricity & Energy Charges	14,690	14,950	15,250	15,560
	0415	Utilities (Water, Rates)	51,710	52,690	53,760	54,840
	0425	Cleaning Costs	7,560	7,740	7,990	8,260
	0509	Special Events	67,770	64,760	66,590	72,990
	0510	Grounds Maintenance	240,650	246,160	253,810	261,690
	0528	Equipment Maintenance & Repairs	720	740	760	780
	0530	Building Maintenance	30,320	30,930	31,750	32,590
	0531	Public Toilets Maintenance	3,520	3,590	3,670	3,750
	0532	Other Structures Maintenance	3,698	1,940	1,980	2,020
	0680	Depreciation	645,303	648,530	651,770	655,030
		03230 - Parks Reserves & Horticulture Expenses	1,073,251	1,079,470	1,094,900	1,115,210
	07230	Capital Expenditure	151,500	123,500	257,000	75,000
		11300 - Transfer From Section 94A Reserve	(30,000)	0	0	0
		Parks Gardens & Reserves Net Expenditure/(Revenue)	1,191,546	1,069,710	1,276,570	1,126,810
			*	*	*	*
		Private Works				
		01600 - Private Works Revenue				
	0110	User Fees & Charges	(10,000)	(10,180)	(10,380)	(10,590)

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				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
03600 - Private Works Expenses						
	0695	Private Works	8,000	8,140	8,300	8,470
Private Works Net Expenditure/(Revenue)			(2,000)	(2,040)	(2,080)	(2,120)
			*	*	*	*
Public Toilets						
01450 - Public Toilets Revenue						
	0130	Other Income	(1,200)	(2,000)	(2,000)	(2,000)
03450 - Public Toilets Maintenance						
	0410	Insurance	5,030	5,120	5,220	5,320
	0414	Electricity & Energy Charges	3,580	3,640	3,720	3,800
	0415	Utilities (Water, Rates)	6,880	7,020	7,170	7,320
	0425	Cleaning Costs	77,650	79,230	81,050	82,920
	0510	Grounds Maintenance	330	330	330	330
	0528	Equipment Maintenance & Repairs	460	470	480	490
	0531	Public Toilets Maintenance	63,040	64,340	65,660	67,000
	0650	Vandalism Costs	180	180	180	180
	0680	Depreciation	71,131	72,350	73,590	74,850
	0985	Overhead Recovery	5,440	5,540	5,640	5,740
		03450 - Public Toilets Maintenance	233,721	238,220	243,040	247,950
Public Toilets Net Expenditure/(Revenue)			232,521	236,220	241,040	245,950
			*	*	*	*
Roads and Bridges						
01270 - Roads to Recovery Grant						
	0115	Grants & Subsidies Recurrent	(2,128,295)	(2,128,509)	(2,128,509)	(2,128,509)
		01270 - Roads to Recovery Grant	(2,128,295)	(2,128,509)	(2,128,509)	(2,128,509)
01320 - Traffic Facilities/Road Furniture Revenue						
	0115	Grants & Subsidies Recurrent	(148,000)	(148,000)	(148,000)	(148,000)
01340 - Regional Roads Revenue						
	0115	Grants & Subsidies Recurrent	(2,930,000)	(2,980,100)	(3,031,060)	(3,082,890)
	0117	Supplementary Grants Recurrent	(231,000)	(231,000)	(231,000)	(231,000)
	0135	Capital Grants Received	(9,095,156)	(3,872,500)	(400,000)	(400,000)
		01340 - Regional Roads Revenue	(12,256,156)	(7,083,600)	(3,662,060)	(3,713,890)
01350 - Local Roads Revenue (F.A.G. Grant)						
	0116	Financial Assistance Grant	(3,652,020)	(3,714,470)	(3,777,990)	(3,842,590)
01360 - Local Roads Revenue						
	0135	Capital Grants Received	(2,268,000)	(900,000)	(1,500,000)	0
	0140	Contributions	0	0	(138,000)	0
		01360 - Local Roads Revenue	(2,268,000)	(900,000)	(1,638,000)	0
01370 - State Roads Revenue						
	0115	Grants & Subsidies Recurrent	(121,620)	(121,620)	(121,620)	(121,620)
01380 - Roads Safety Program Revenue						
	0110	User Fees & Charges	(530)	(540)	(550)	(560)
		01380 - Roads Safety Program Revenue	(530)	(540)	(550)	(560)
Roads Revenue Total			(20,574,621)	(14,096,739)	(11,476,729)	(9,955,169)
03280 - Bridges Maintenance - Local Roads						
	0545	Bridge & Culvert Maintenance	57,500	58,700	60,240	36,830
	0680	Depreciation	320,302	325,780	331,350	337,020
		03280 - Bridges Maintenance - Local Roads	377,802	384,480	391,590	373,850
03290 - Street Trees Maintenance						
	0415	Utilities (Water, Rates)	16,100	16,420	16,750	17,090

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Description			Operational Plan 2021/2022	Delivery Program		
				Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
	0562	Street Tree Maintenance	262,580	299,180	277,030	285,650
		03290 - Street Trees Maintenance	278,680	315,600	293,780	302,740
03300 - Footpaths & Bike Track Maintenance						
	0560	Footpath Maintenance	100,220	102,450	105,450	108,540
	0680	Depreciation	120,000	122,050	124,140	126,260
		03300 - Footpaths & Bike Track Maintenance	220,220	224,500	229,590	234,800
03310 - Kerb & Gutter Maintenance - Local Roads						
	0546	Kerb & Gutter Maintenance	5,970	6,110	6,280	6,450
	0680	Depreciation	233,469	237,460	241,520	245,650
		03310 - Kerb & Gutter Maintenance	239,439	243,570	247,800	252,100
03320 - Traffic Facilities/Road Furniture Maintenance						
	0547	Road Furniture Maintenance	147,820	150,700	154,320	158,020
	0680	Depreciation	28,450	28,940	29,430	29,930
		03320 - Traffic Facilities/Road Furniture Maintenance	176,270	179,640	183,750	187,950
03330 - Urban Streets Maintenance						
	0540	Road Maintenance	252,060	257,640	265,050	197,700
		03330 - Urban Streets Maintenance	252,060	257,640	265,050	197,700
03340 - Regional Roads Maintenance - Sealed						
	0540	Road Maintenance	808,880	824,910	844,620	864,840
	0680	Depreciation	0	0	0	0
		03340 - Regional Roads Maintenance - Sealed	808,880	824,910	844,620	864,840
03342 - Regional Roads Maintenance - Unsealed						
	0540	Road Maintenance	127,000	129,600	132,880	136,250
	0680	Depreciation	3,944,559	4,012,010	4,080,620	4,150,400
		03342 - Regional Roads Maintenance - Unsealed	4,071,559	4,141,610	4,213,500	4,286,650
03350 - Sealed Rural Roads Maintenance						
	0540	Road Maintenance	100,660	102,780	105,510	108,310
		03350 - Sealed Rural Roads Maintenance	100,660	102,780	105,510	108,310
03360 - Unsealed Rural Roads Maintenance						
	0540	Road Maintenance	1,717,980	1,753,520	1,798,750	1,845,230
		03360 - Unsealed Rural Roads Maintenance	1,717,980	1,753,520	1,798,750	1,845,230
03370 - State Roads Maintenance						
	0540	Road Maintenance	121,620	121,620	121,620	121,620
		03370 - State Roads Maintenance	121,620	121,620	121,620	121,620
03380 - Road Safety Expenditure						
	0550	Rural Addressing	10,880	11,100	11,320	11,550
	0551	Road Safety Officer	34,980	35,680	36,390	37,120
	0553	Road Safety Initiatives	5,220	5,320	5,430	5,540
		03380 - Road Safety Expenditure	51,080	52,100	53,140	54,210
03520 - Pits & Quarries Operational Expenditure						
	0500	General Maintenance	3,040	3,100	3,160	3,220
	0640	Quarry Operations	16,960	16,900	16,840	16,780
		03520 - Pits & Quarries Operational Expenditure	20,000	20,000	20,000	20,000
Roads Operating Expenditure			8,436,250	8,621,970	8,768,700	8,850,000
07270		Capital Expenditure - Roads to Recovery	2,128,295	2,128,509	2,128,509	2,128,509
07300		Capital Expenditure - Foot Paths & Bike Tracks	0	187,620	77,800	92,000
07310		Capital Expenditure - Kerb & Gutter	20,000	20,000	20,000	20,000
07330		Capital Expenditure - Urban Streets	2,699,000	1,842,000	1,416,000	1,372,000
07340		Capital Expenditure - Regional Roads	11,167,583	6,252,523	2,687,170	2,718,160
07350		Capital Expenditure - Sealed Rural Roads	1,400,013	1,040,013	1,640,013	310,013
07360		Capital Expenditure - Unsealed Rural Roads	200,000	200,000	338,000	200,000
11200		Transfer From Gravel Reserve	(20,000)	(20,000)	(20,000)	(20,000)
Roads & Bridges Net Expenditure/(Revenue)			5,456,520	6,175,896	5,579,463	5,715,513
			*	*	*	*
Sporting Grounds						

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Description		Operational Plan 2021/2022	Delivery Program		
			Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
01240 - Sport Grounds & Recreation Facilities Revenue					
0110	User Fees & Charges	(31,974)	(32,550)	(33,210)	(33,880)
0130	Other Income	(1,750)	(1,790)	(1,830)	(1,870)
0135	Capital Grants Received	0	(300,000)	0	(165,000)
	01240 - Sport Grounds & Recreation Facilities Revenue	(33,724)	(334,340)	(35,040)	(200,750)
03240 - Sport Grounds & Recreation Facilities Expenses					
0410	Insurance	36,750	37,490	38,240	38,990
0414	Electricity & Energy Charges	89,340	90,940	92,750	94,600
0415	Utilities (Water, Rates)	83,680	85,270	86,990	88,740
0425	Cleaning Costs	13,960	14,300	14,790	15,300
0510	Grounds Maintenance	365,460	373,380	383,860	394,600
0528	Equipment Maintenance & Repairs	10,860	11,070	11,290	11,510
0530	Building Maintenance	40,010	40,790	41,770	42,770
0531	Public Toilets Maintenance	7,640	7,770	7,910	8,050
0590	Pump Station Maintenance	1,510	1,530	1,550	1,570
	03240 - Sport Grounds & Recreation Facilities Expenses	649,210	662,540	679,150	696,130
07240	Capital Expenditure	85,000	334,200	10,000	175,000
Sporting Grounds Net Expenditure/(Revenue)		700,486	662,400	654,110	670,380
		*	*	*	*
Stormwater Drainage					
01400 - Stormwater Drainage Revenue					
0100	Rates & Charges	(53,180)	(53,180)	(53,180)	(53,180)
	01400 - Stormwater Drainage Revenue	(53,180)	(53,180)	(53,180)	(53,180)
03400 - Stormwater Drainage Maintenance					
0570	Stormwater Drainage Maintenance	26,310	26,880	27,670	28,480
0571	Open Drain Maintenance	370	380	390	400
0680	Depreciation	130,898	133,140	135,420	137,740
	03400 - Stormwater Drainage Maintenance	157,578	160,400	163,480	166,620
07400	Capital Expenditure	0	50,000	55,000	60,000
11400 - Transfer From Stormwater Drainage Reserve		0	(50,000)	(55,000)	(60,000)
13400 - Transfer To Stormwater Drainage Reserve		52,550	52,550	52,550	52,550
Stormwater Drainage Net Expenditure/(Revenue)		156,948	159,770	162,850	165,990
		*	*	*	*
Street Cleaning					
03440 - Street Cleaning					
0625	Street Sweeping/ Street Bins	291,020	297,400	305,850	314,550
Street Cleaning Net Expenditure/(Revenue)		291,020	297,400	305,850	314,550
		*	*	*	*
Street Lighting					
01390 - Street Lighting Revenue					
0115	Grants & Subsidies Recurrent	(43,000)	(43,000)	(43,000)	(43,000)
03390 - Street Lighting Expenses					
0414	Electricity & Energy Charges	262,270	266,990	272,330	277,780
0500	Contrib New Lights	1,210	1,230	1,250	1,270
	03390 - Street Lighting Expenses	263,480	268,220	273,580	279,050
Street Lighting Net Expenditure/(Revenue)		220,480	225,220	230,580	236,050
		*	*	*	*
Swimming Pools					
01720 - Swimming Pool(s) Revenue					
0125	Reimbursements	(63,170)	(64,310)	(65,600)	(66,910)
0135	Capital Grants Received	0	0	0	(53,000)
	01720 - Swimming Pool(s) Revenue	(63,170)	(64,310)	(65,600)	(119,910)
03720 - Swimming Pool(s) Expenses					

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	0354	Telecommunications Costs	1,350	1,380	1,410	1,440
	0362	Contractual Services	662,000	670,880	684,300	697,990
	0405	Grants / Donations Paid - General	45,000	45,000	45,000	45,000
	0410	Insurance	32,430	33,080	33,740	34,410
	0414	Electricity & Energy Charges	73,610	74,940	76,440	77,970
	0415	Utilities (Water, Rates)	122,600	125,000	127,500	130,060
	0510	Grounds Maintenance	17,870	18,240	18,700	19,180
	0528	Equipment Maintenance & Repairs	71,810	73,110	74,590	76,090
	0530	Building Maintenance	15,000	15,290	15,630	15,980
	0532	Other Structures Maintenance	4,750	14,830	14,930	15,640
	0591	Fixed Plant & Equipment Maintenance	12,770	13,000	13,260	13,520
	0680	Depreciation	186,540	189,730	192,970	196,270
		03720 - Swimming Pool(s) Expenses	1,245,730	1,274,480	1,298,470	1,323,550
07720		Capital Expenditure	135,000	0	300,000	106,000
11720	Transfer from	Capital Improvements Reserve				
Swimming Pools Net Expenditure/(Revenue)			1,317,560	1,210,170	1,532,870	1,309,640
			*	*	*	*
Water Supply						
21000 - Water Revenue Fund 2						
	0100	Rates & Charges	(1,562,246)	(1,593,490)	(1,625,350)	(1,657,850)
	0110	User Fees & Charges	(2,593,250)	(2,645,100)	(2,698,004)	(2,751,961)
	0114	State Government Pensioner Subsidy	(20,075)	(20,480)	(20,890)	(21,310)
	0124	Interest on Investments EOY Interfund Tr	(135,890)	(138,340)	(141,110)	(143,930)
		21000 - Water Revenue Fund 2	(4,311,461)	(4,397,410)	(4,485,354)	(4,575,051)
23000 - Water Infrastructure Operations Expenses Fund 2						
	0310	Staff Training	31,000	34,060	34,690	35,330
	0320	Staff Recruitment Costs	9,580	9,750	9,940	10,140
	0350	Office Administration Expenditure	38,230	38,920	39,710	40,510
	0354	Telecommunications Costs	12,320	12,540	12,780	13,030
	0355	Computer / IT Costs	220	220	220	220
	0366	Valuation Expenses	11,000	11,200	11,420	11,650
	0410	Insurance	48,620	49,590	50,580	51,600
	0414	Electricity & Energy Charges	375,947	382,720	390,370	398,180
	0415	Utilities (Water, Rates)	280,690	284,830	290,430	296,150
	0418	Utilities	13,000	13,230	13,490	13,760
	0420	Security	0	0	5,450	0
	0528	Equipment Maintenance & Repairs	21,048	21,420	21,840	22,270
	0583	Filtration Plant Maintenance	15,000	0	0	0
	0680	Depreciation	1,709,000	1,738,220	1,767,940	1,798,170
	0695	Private Works	960	980	1,000	1,020
	0982	Corp Serv Overhead W&S	239,040	243,340	248,210	253,170
	0983	Tech Serv Overheads W&S	471,300	479,780	489,380	499,170
		23000 - Water Infrastructure Operations Expenses Fund 2	3,276,955	3,320,800	3,387,450	3,444,370
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2						
	0581	Water Mains Maintenance	538,390	550,860	562,960	575,330
	0582	Water Meter Maintenance	172,593	176,300	180,270	184,330
	0583	Filtration Plant Maintenance	826,423	844,540	863,580	883,110
	0584	Reservoir Maintenance	168,801	167,620	171,240	174,920
	0585	Telemetry Plant Maintenance	135,824	138,270	141,040	143,860
	0590	Pump Station Maintenance	106,659	108,720	110,980	113,260
	0595	Chemicals	294,377	299,680	305,680	311,790
	0695	Private Works	410	420	430	440
		23100 - Water Infrastructure Asset Maintenance Expenses Fund 2	2,243,478	2,286,410	2,336,180	2,387,040

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2021-2022 to 2024-2025

Description		Operational Plan 2021/2022	Delivery Program		
			Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
Transfer from Water Reserve		(1,478,973)	(1,360,580)	(371,336)	(910,189)
Transfer from Retirement Village Reserve		(50,000)	0	0	0
27000	Capital Expenditure	2,029,001	1,889,000	901,000	1,452,000
Water Supply Net Expenditure/(Revenue)		1,709,000	1,738,220	1,767,940	1,798,170
		*	*	*	*
Sewerage Service					
31000 - Sewerage Services Revenue Fund 3					
0100	Rates & Charges	(1,693,954)	(1,727,520)	(1,761,760)	(1,796,680)
0105	Statutory Fees & Charges	(2,610)	(2,660)	(2,710)	(2,760)
0110	User Fees & Charges	(41,100)	(41,840)	(42,590)	(43,360)
0114	State Government Pensioner Subsidy	(17,600)	(17,950)	(18,310)	(18,680)
0124	Interest on Investments EOY Interfund Tr	(104,293)	(106,170)	(108,290)	(110,460)
0130	Other Income	(80)	(80)	(80)	(80)
31000 - Sewerage Services Revenue Fund 3		(1,859,637)	(1,896,220)	(1,933,740)	(1,972,020)
33000 - Sewerage Services Operations Expenses Fund 3					
0310	Staff Training	39,880	50,010	50,700	51,410
0320	Staff Recruitment Costs	550	560	570	580
0354	Telecommunications Costs	1,220	1,230	1,240	1,250
0366	Valuation Expenses	11,000	11,200	11,420	11,650
0410	Insurance	9,660	9,860	10,060	10,270
0414	Electricity & Energy Charges	110,710	112,690	114,940	117,250
0415	Utilities (Water, Rates)	135,500	138,140	140,890	143,700
0528	Equipment Maintenance & Repairs	2,570	2,610	2,670	2,730
0680	Depreciation	603,000	613,310	623,800	634,470
0982	Corp Serv Overhead W&S	185,600	188,940	192,340	195,800
0983	Tech Serv Overheads W&S	212,440	216,260	220,150	224,110
33000 - Sewerage Services Operations Expenses Fund 3		1,312,130	1,344,810	1,368,780	1,393,220
33100 - Sewerage Services Asset Maintenance Expenses Fund 3					
0600	Sewer Telemetry Plant	32,740	33,190	33,650	34,120
0601	Sewer Mains Maintenance	150,569	154,820	158,320	161,890
0590	Pump Station Maintenance	145,576	149,630	153,400	157,270
0596	Sewer Treatment Plant	426,541	432,740	445,250	458,130
33100 - Sewerage Services Asset Maintenance Expenses Fund 3		755,426	770,380	790,620	811,410
37000	Capital Expenditure	1,300,001	1,515,000	1,365,000	660,000
Transfer from Sewer Reserve		(904,920)	(1,120,660)	(966,860)	(258,140)
Sewerage Service Net Expenditure/(Revenue)		603,000	613,310	623,800	634,470

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
07100 - Corporate Services Capital Works				
New Computers-laptops	74,000	0	0	38,000
Communications Upgrade-radios & internet	20,000	20,000	20,000	20,000
Software - Authority App & Procure to Pay	44,000	0	0	0
Councillor iPad replacement	10,000	0	0	10,000
Server Replacement	0	40,000	60,000	0
Content Manager upgrade	0	35,000	0	0
Corporate Services Totals	148,000	95,000	80,000	68,000
	*	*	*	*
07230 - Parks Reserves & Horticulture Capital Works				
Shade Replacement Program - Unallocated Budget.	15,000	15,000	15,000	15,000
Burcher Park - Irrigation		21,500	0	0
Albert Park - Irrigation		17,000	0	0
Gum Bend Lake Condobolin - Irrigation	0	0	110,000	0
Beech Park Condobolin - Irrigation	0	0	12,000	0
Wiradjuri Park Condobolin - Irrigation	26,500	0	0	0
Wiradjuri Park Condobolin - replace old play equipment	0	0	0	0
Apex Park Lake Cargelligo - Irrigation	0	70,000	0	0
Lake Cargelligo Recreation Ground play equipment replacement	80,000	0	0	0
Replace Gum Bend Lake BBQ and Shelter	30,000	0	0	0
Tullibigeal Play equipment replacement	0	0	60,000	0
Albert Play equipment replacement	0	0	60,000	0
Apex Park Condobolin Play equipment replacement	0	0	0	60,000
Parks Reserves & Horticulture Totals	151,500	123,500	257,000	75,000
	*	*	*	*
07240 - Sports Grounds & Recreation Capital Works				
SRA Ground - User Group Facility Improvements	10,000	10,000	10,000	10,000
SRA Grounds Condobolin - Netball	0	24,200	0	0
Lake Cargelligo Sportsground - sealing car park and roadway	75,000	0	0	0
Condobolin - SRA Change Rooms & Toilets (100% Grant)-subject to grant funding	0	300,000	0	0
Lake Recreation Turf Cricket Pitch	0	0	0	15,000
Tottenham Sports ground lighting upgrade	0	0	0	150,000
Sports Grounds & Recreation Totals	85,000	334,200	10,000	175,000
	*	*	*	*
07260 - Willow Bend Sports Centre Capital Works				
Willow Bend Sport Stadium Equipment Purchases	10,000	0	10,000	0
Willow Bend Sports Centre Totals	10,000	0	10,000	0
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
07270 - Roads to Recovery Program Capital Works				
Sealed Roads Reconstruction/Seal				
Resealing of sealed local roads (approx. 20k at average width 5m)	250,000	500,000	500,000	500,000
Condobolin Primary School Precinct Safety (plus Fixing Local Roads)	0	250,000	0	0
Officers Parade, Condobolin road reconstruction, kerb & guttering & stormwater	400,000	0	0	0
SR1411 Lachlan Valley Way 12km seal extension (RTR 10%, FCR 90%)	0	50,000	75,000	0
SR1347 Albert Road 8km seal extension (RTR 10%, FCR 90%)	0	50,000	100,000	0
Lake HV bypass stage 2	0	828,509	200,000	0
William St/Lachlan St intersection - RTR	489,000	0	0	0
Foster Street, Lake Cargelligo reconstruction - RTR	535,000	0	0	0
Condobolin Freight Betterment - roadworks (Council contribution)	314,295	0	0	0
SR 120 Merribrigie Road widening (RTR 10%, FLR 90%)	140,000	0	0	0
Gravel Resheets				
Ongoing resheeting to be allocated (TBA)	0	450,000	500,000	500,000
To be allocated	0	0	753,509	1,128,509
Roads to Recovery Program Totals	2,128,295	2,128,509	2,128,509	2,128,509
07300 - Footpaths & Bike Track Capital Works				
Renewals of High Risk problem footpaths.	0	187,620	77,800	92,000
Footpaths & Bike Tracks Totals	0	187,620	77,800	92,000
	*	*	*	*
07310 - Kerb & Gutter Capital Works				
Kerb & Gutter Capital Works (Program TBA)	20,000	20,000	20,000	20,000
Kerb & Gutter Totals	20,000	20,000	20,000	20,000
	*	*	*	*
07330 - Urban Streets Capital Works				
Condobolin Primary School Precinct Safety Works (F.A.G.)	91,000	0	0	0
Urban Sts reconstruction - William/Lachlan/Busby Sts	1,200,000	1,192,000	1,316,000	1,272,000
Urban Reseals - Program TBA	0	100,000	100,000	100,000
Foster Street, Lake Cargelligo	200,000	0	0	0
Condobolin School Precinct - Fixing Local Roads	408,000	0	0	0
Officers Parade - Fixing Local Roads	600,000	0	0	0
Bathurst St - Denison to Melrose (subject to grant- BBRF)	200,000	550,000	0	0
Urban Streets Totals	2,699,000	1,842,000	1,416,000	1,372,000
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
07340 - Regional Roads Capital Works				
Renewals:				
Regional Roads Unallocated Reseals - Budget Only	446,583	438,023	365,072	1,282,782
Culvert renewals	0	60,000	60,000	65,378
MR7513 Lake Cargelligo Rd shoulder resheeting	0	400,000	0	0
MR57N Fifield Rd shoulder resheeting	0	0	200,000	0
MR231 Wyalong Road widening (REPAIR program 50% RMS Block 50%)	0	0	0	800,000
Bathurst St - Denison to Melrose (subject to grant- BBRF)	0	500,000	0	0
Repair Grant Program - TBA	0	0	0	70,000
MR461 Henry Parkes Way Shoulder Resheet and upgrade causeways	0	0	250,000	0
Shoulder resheeting TBA	0	0	0	500,000
MR377 Lachlan Valley Way Shoulder Resheet	0	0	120,000	0
MR231 Wyalong Road Shoulder Resheet	0	0	231,000	0
MR7514 Nyngan Rd gravel resheeting	0	331,000	400,000	0
Heavy Patching Program:				
Heavy Patching Program TBA	50,000	50,000	50,000	0
Sealed Roads Reconstruction:				
MR57N Fifield Rd reconstruct & widen	0	273,500	161,098	0
MR461 William Street, Condobolin intersection	150,000	0	0	0
Foster Street Lake Cargelligo reconstruction - Grant funded to be confirmed	900,000	0	0	0
Land Acquisition MR57S Gipps Way	0	50,000	50,000	0
Sealed Roads Reconstruction 80% & Upgrade 20%:				
MR501 & MR371 Intersection (Fixing country rds. grant 85% RMS Block 15%)	0	2,850,000	0	0
MR75NN The Bogan Way widening (FCR grant 90% RMS Block 10%)	1,500,000	0	0	0
MR7513 Lake Cargelligo Rd widening (Repair program 50% RMS Block grant 50%)	0	800,000	800,000	0
MR57S Nerathong Bridge Replacement -FCR 85% & RMS Block 15%)	2,155,000	0	0	0
MR 57S Lachlan Valley Way ch 560 – 1300 (tourism precinct)	750,000	0	0	0
MR 57S Lachlan Valley Way ch 1300-2020 Smythes culvert (tourism precinct)	3,500,000	0	0	0
MR 57S Lachlan Valley Way ch 2700-3000 The Murie culvert (tourism precinct)	1,200,000	500,000	0	0
MR461 Henry Parkes Way intersections - Kiacatoo and Silo Roads	516,000	0	0	0
Regional Roads Totals	11,167,583	6,252,523	2,687,170	2,718,160
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
07350 - Sealed Rural Roads Capital Works				
Local roads reseals - budget unallocated	140,013	140,013	140,013	140,013
SR 120 Merrihogie Road widening (RTR 10%, FLR 90%)	1,260,000	0	0	0
SR1411 Lachlan Valley Way (FCR 90% RTR 10%)	0	450,000	600,000	0
SR11347 Albert Road (FCR 90% RTR 10%)	0	450,000	900,000	0
SRV Component - Edgeworks & Widen	0	0	0	170,000
Sealed Rural Roads Totals	1,400,013	1,040,013	1,640,013	310,013
	*	*	*	*
07360 - Unsealed Rural Roads Capital Works				
Unsealed rural roads gravel resheeting, own source (SRV Component)	200,000	200,000	200,000	200,000
Unsealed rural roads gravel resheeting (Evolution Mining component)			138,000	
Unsealed Rural Roads Totals	200,000	200,000	338,000	200,000
	*	*	*	*
07400 - Stormwater Drainage Capital Works				
Stormwater Capital Works Program TBA	0	50,000	55,000	60,000
Stormwater Drainage Totals	0	50,000	55,000	60,000
	*	*	*	*
07410 - Waste Management Capital Works				
Condobolin Transfer station: seal internal road - estimate price only	11,000	0	0	0
Condobolin Batter Construction	0	0	11,497	0
Condobolin Fencing	0	10,910	0	0
Condobolin Roads	0	10,910	0	0
Condobolin Rehabilitation/Landscaping	0	0	10,580	0
Lake Cargelligo Land Acquisition/New Cell	0	0	23,200	0
Lake Cargelligo transfer station (Estimate only)	0	0	300,000	0
Lake Cargelligo Fencing	0	10,250	0	0
Lake Cargelligo Rehabilitation/Landscaping	0	0	10,580	0
Tottenham New Cell	0	0	0	27,190
Tullibigeal New Cell	0	28,140	0	0
Burcher New Cell	26,520	0	0	0
Waste Management Totals	37,520	60,210	355,857	27,190
	*	*	*	*
07490 - Buildings Capital Works				
Building Capital Works - Budget Unallocated	0	0	0	20,000
Buildings Capital Works - SRV Component includes allowance for furniture-new works depot	156,000	50,000	150,000	110,000
Condobolin Office Building Capital Works (2022 includes \$34k SRV)	60,000	45,000	20,000	20,000
Local Roads & Community Infrastructure Grant Phase 2-to be allocated across projects	789,349	0	0	0

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
Buildings Totals	1,005,349	95,000	170,000	150,000
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
07510 - Aerodromes Capital Works				
Lake Cargelligo gravel resheeting	0	0	0	198,000
Condobolin Aerodrome - Replace Lighting	0		0	50,000
Tottenham Aerodrome - Reseal + Linemarking (subject to 50% grant)	0	265,000		0
Aerodromes Totals	0	265,000	0	248,000
	*	*	*	*
07530 - Cemeteries Capital Works				
Condobolin - Footpaths & Car parking	0	0	93,000	0
Condobolin - Lawn Cemetery Plinth Expansion (x 2 yrs.)	0	21,000	0	22,000
Lake Cargelligo - Lawn Cemetery Plinth Expansion (Res. x 3yrs)		27,000	0	0
Condobolin - Replace Western Gate/Fence		22,000	0	0
Historical Signage Installation	0	0	20,000	0
Cemeteries Totals	0	70,000	113,000	22,000
	*	*	*	*
07540 - Plant Purchases & Replacement (pre trade prices)				
Heavy Plant Replacement/Purchase	670,000	650,000	479,000	860,000
Trucks (Heavy & Light) Plant Replacement/Purchase	2,122,000	1,988,000	937,000	525,000
Light (minor) Plant Replacement/Purchase (> \$3,000)	150,000	154,000	158,000	163,000
Light Fleet Plant Replacement/Purchase	1,650,000	1,699,500	1,750,485	1,802,999
less expected trade values	(1,664,700)	(1,786,050)	(1,650,139)	(1,677,599)
Plant Purchases/Replacements Totals	2,927,300	2,705,450	1,674,346	1,673,400
	*	*	*	*
07550 - Workshop Capital Works				
Building Improvements	0	0	20,000	20,000
Workshop Totals	0	0	20,000	20,000
	*	*	*	*
07570 - Works Depots Capital Works				
Tottenham Depot Sealing	0	30,000	0	0
IT Wifi Units, Tablets, Communications (Stores Operations)	30,000	0	0	22,500
Condobolin Depot Replacement	6,787,479	0	0	0
Works Depot Totals	6,817,479	30,000	0	22,500
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
07710 - Libraries Capital Works				
Library Book Purchases	30,000	30,000	30,000	30,000
Library Special Projects - (subject to grant)	14,000	12,484	12,484	12,484
Libraries Totals	44,000	42,484	42,484	42,484
	*	*	*	*
07720 - Swimming Pool(s) Capital Works				
Swimming Pool Mechanical Upgrades - Budget Only	50,000	0	50,000	0
Install Irrigation Lake Cargelligo Swimming Pool - subject to grant	0	0	0	65,000
Install Irrigation Condobolin Swimming Pool - subject to grant	0	0	0	41,000
Lake Cargelligo refurbish filters	85,000	0	0	0
Tottenham Pool - paint, seal and refurbish	0	0	100,000	0
Condobolin - Replace expansion joints in pool and concourse	0	0	150,000	0
Swimming Pools Totals	135,000	0	300,000	106,000
	*	*	*	*
07740 - Halls & Community Centres Capital Works				
SRV Component - Projects TBA	0	0	0	32,000
Installation of Hearing Loops - Major Buildings	20,000	0	20,000	0
Upgrades to Provide Accessible Toilets	15,000	0	20,000	0
Halls & Community Centres Totals	35,000	0	40,000	32,000
	*	*	*	*
07920 - Tourism Capital Works				
Utes in the paddock / Tourism Precinct - Improvements	15,000	15,000	15,000	15,000
Community Noticeboards/Digital Signs - Each Village	10,000	10,000	10,000	10,000
Install/Replace Signage - Villages Enhancement	10,000	10,000	10,000	0
Tourism Totals	35,000	35,000	35,000	25,000
	*	*	*	*
08070 - Rural Fire Service Capital Works				
RFS - Fire Stations: subject to grant approval from RFS	100,000	100,000	100,000	100,000
Rural Fire Service Totals	100,000	100,000	100,000	100,000
08080 - SES Capital Works				
Lake Cargelligo SES Shed Repairs	0	0	0	10,000
SES Totals	0	0	0	10,000
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
08120 - Medical Centres Capital Works				
Buildings - Medical Centres Budget Allocation	10,000	10,000	10,000	10,000
Medical Centres Totals	10,000	10,000	10,000	10,000
	*	*	*	*
08150 - Caravan Parks & Camping Grounds Capital Works				
SRV Component - Projects TBA	35,230	0	0	0
Caravan Parks - Improvement Works	20,000	20,000	20,000	20,000
Tottenham Caravan Park	15,000	0	10,000	0
Caravan Parks & Camping Grounds Totals	70,230	20,000	30,000	20,000
	*	*	*	*
08180 - Business Buildings Capital Expenditure				
Truck Wash - Restart NSW	501,200	0	0	0
Improvement Works	20,000	20,000	20,000	20,000
Business Buildings Totals	521,200	20,000	20,000	20,000
	*	*	*	*
27000 - Water Infrastructure Capital Works				
Condobolin Water Mains And Valves Renewal	159,000	162,000	166,000	170,000
Condobolin Reservoirs - install new flow meters at the inlet & outlet	0	20,000	20,000	20,000
Condobolin Water Monitoring Equipment	20,000	0	0	0
Condobolin Water Treatment Plant Upgrade (90% Subsidy)	1	0	0	0
Condobolin Pumping Station	0	0	0	35,000
Condobolin Reservoirs	0	0	0	425,000
Goobang Creek raw water pump station - generator	80,000	0	0	0
Condobolin Water ClearSCADA & server upgrade	15,000	0	0	0
Sub Total Condobolin	274,001	182,000	186,000	650,000
Lake Cargelligo Water Mains And Valves Renewal	150,000	152,000	155,000	157,000
Lake Cargelligo New Potable Water Fill Station	100,000	0	0	0
Lake Cargelligo WTP - replace PE liner in chemical evaporation pond	80,000	0	0	100,000
Lake Cargelligo WTP - desilting and reseal sludge pond	0	80,000	0	0
Lake Cargelligo - mini excavator	0	30,000	0	0
Lake Cargelligo Reservoirs - install new flow meters at the inlet & outlet	0	25,000	25,000	0
Lake Cargelligo WTP - Amiad Filters Replacement	100,000	0	0	0
Lake Cargelligo WTP - Chemical Storages Upgrade	150,000	0	0	0
Lake Cargelligo WTP - Compressed air system upgrade for UF system & GAC system	75,000	0	0	0

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
Lake Cargelligo WTP - concrete pad for sludge drying bed	0	75,000	0	0
Lake Cargelligo 4ML Reservoir - leakage repair	80,000	0	0	0
Lake Cargelligo WTP - power connection to the storage shed	0	50,000	0	0
Lake Cargelligo WTP - PLC upgrade for aeration system (incl. electrical & SCADA installation)	0	100,000	0	0
Lake Cargelligo Water ClearSCADA & server upgrade	15,000	0	0	0
Sub Total Lake Cargelligo	750,000	512,000	180,000	257,000
Tullibigeal Bulk Transfer Main	0	170,000	175,000	180,000
Tullibigeal Bulk Transfer Main - new flow metering/pressure sensor & connect to telemetry (incl. electrical & SCADA installation)	50,000	50,000	0	0
16 Mile transfer main - new flow meter at the bland shire boundary & connect to telemetry (incl. electrical & SCADA installation)	50,000	0	0	0
16 Mile transfer main - 4x new scour valves	20,000	0	0	0
Tullibigeal Reservoirs - install new flow meters at the inlet & outlet	0	0	25,000	25,000
16 Mile Reservoir - leakage repair	100,000	0	0	0
Sub Total Tullibigeal/Gibsonvale/Kikiora Pipeline	220,000	220,000	200,000	205,000
Tottenham Water Mains Renewal	75,000	75,000	75,000	80,000
Tottenham Reservoir - install new flow meters at the inlet & outlet	0	25,000	0	0
Tottenham Potable Water Standpipe Upgrade	100,000	0	0	0
Tottenham Water Monitoring Equipment	15,000	0	0	0
Tottenham WTP - Install Outlet Flow Meter and connect to telemetry (incl. electrical & SCADA installation)	0	50,000	0	0
Sub Total Tottenham	190,000	150,000	75,000	80,000
B-section pipeline - replacement and additional air & stop valves	25,000	40,000	0	40,000
B-section pipeline rechlorination station	250,000	0	0	0
Sub Total B Section Rural Pipeline	275,000	40,000	0	40,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
Albert Reservoir - new flow meter at the inlet	0	60,000	0	0
Albert Potable Water Standpipe upgrade	0	100,000	0	0
Albert Mains Renewal	0	50,000	50,000	50,000
Albert Off-take relocation	0	70,000	0	0
Sub Total Albert	0	280,000	50,000	50,000
Burcher Reservoirs Fencing & Security Renewal	10,000	0	0	0
Burcher Water Filtration (non-potable)	100,000	0	0	0
Sub Total Burcher	110,000	0	0	0
Shire wide water meters replacement program	50,000	50,000	50,000	60,000
Shire wide water supply assets electrical & SCADA upgrade	60,000	60,000	60,000	60,000
Minor Plant & Equipment (including telemeter)	0	250,000	0	50,000
Water Meter reading equipment	0	0	0	0
Shire wide water supply assets VSDs service, replacements & spares	100,000	100,000	100,000	0
Shire wide dam level monitoring	0	45,000	0	0
Sub Total Shire wide	210,000	505,000	210,000	170,000
Water Infrastructure Totals	2,029,001	1,889,000	901,000	1,452,000
	*	*	*	*
37000 - Sewer Infrastructure Capital Works				
Condobolin sewer main rehabilitation program	250,000	250,000	250,000	300,000
Condobolin STP upgrade - subject to grant funding	1	0	0	0
Condobolin Pumping Stations - install flow meters	50,000	0	0	0
Condobolin Pumping Stations - mobile generator	70,000	0	0	0
Condobolin Lachlan St Sewer Pump Station Upgrade	0	200,000	0	0
Condobolin Sewer ClearSCADA & server upgrade	15,000	0	0	0
Sub Total Condobolin	385,001	450,000	250,000	300,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
Lake Cargelligo sewer main rehabilitation program	150,000	150,000	150,000	150,000
Lake Cargelligo Pumping Stations	30,000	30,000	0	0
Lake Cargelligo Pumping Stations - install flow meters	45,000	50,000	55,000	0
Lake Cargelligo Pumping Stations - mobile generator	0	70,000	0	0
Lake Cargelligo STP - install flow meters at the inlet & outlet and connect to telemetry	0	75,000	0	0
Lake Cargelligo STP - new inlet screen	100,000	0	0	0
Lake Cargelligo - mini excavator	0	30,000	0	0
Lake Cargelligo Sewerage Lagoons/Ponds Rehabilitation	150,000	0	0	0
Lake Cargelligo STP - electrical & SCADA upgrade	0	200,000	0	0
Lake Cargelligo Sewer ClearSCADA & server upgrade	15,000	0	0	0
Sub Total Lake Cargelligo	490,000	605,000	205,000	150,000
Tottenham sewer main rehabilitation program	50,000	50,000	50,000	50,000
Tottenham Pumping Stations - install flow meters	0	50,000	0	0
Tottenham STP - install flow meters at the inlet & outlet and connect to telemetry	80,000	0	0	0
Tottenham STP - amenities upgrade (toilet, shower, office, etc.)	25,000	0	0	0
Tottenham STP - electrical & SCADA upgrade	0		200,000	0
Tottenham STP - new inlet screen	0	80,000	0	0
Sub Total Tottenham	155,000	180,000	250,000	50,000
Shire wide sewer assets electrical & SCADA upgrade	100,000	60,000	60,000	60,000
Shire wide vent stacks rehabilitation	100,000	100,000	100,000	100,000
Shire wide sewer assets VSDs service, replacements & spares	70,000	70,000	70,000	0
Dewatering pump for sewer	0	50,000	0	0
From Strategic Business Plan:				
Lake Cargelligo STP Replacement	0	0	240,000	0
Tottenham STP Replacement	0	0	190,000	0
Lake Cargelligo SPS Renewal	0	0	0	0
Sub Total Shire wide	270,000	280,000	660,000	160,000
Sewer Infrastructure Totals	1,300,001	1,515,000	1,365,000	660,000
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LACHLAN SHIRE COUNCIL Capital Works Program for 2021.2022 Budget - as at 110621

	Delivery Plan			
	Proposed Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
CAPITAL WORKS SUMMARY				
07100 - Corporate Services Capital Works	148,000	95,000	80,000	68,000
07220 - Noxious Weeds Capital Works				
07230 - Parks Reserves & Horticulture Capital Works	151,500	123,500	257,000	75,000
07240 - Sports Grounds & Recreation Capital Works	85,000	334,200	10,000	175,000
07260 - Willow Bend Sports Centre Capital Works	10,000	0	10,000	0
07270 - Roads to Recovery Program Capital Works	2,128,295	2,128,509	2,128,509	2,128,509
07280 - Bridges Capital Works	0	0	0	0
07290 - Street Trees Capital Works	0	0	0	0
07300 - Footpaths & Bike Track Capital Works	0	187,620	77,800	92,000
07310 - Kerb & Gutter Capital Works	20,000	20,000	20,000	20,000
07320 - Traffic Facilities/Road Furniture Capital	0	0	0	0
07330 - Urban Streets Capital Works	2,699,000	1,842,000	1,416,000	1,372,000
07340 - Regional Roads Capital Works	11,167,583	6,252,523	2,687,170	2,718,160
07350 - Sealed Rural Roads Capital Works	1,400,013	1,040,013	1,640,013	310,013
07360 - Unsealed Rural Roads Capital Works	200,000	200,000	338,000	200,000
07400 - Stormwater Drainage Capital Works	0	50,000	55,000	60,000
07410 - Waste Management Capital Works	37,520	60,210	355,857	27,190
07430 - Waste Disposal Site Capital Works	0	0	0	0
07450 - Public Toilets Capital Works	0	0	0	0
07490 - Buildings Capital Works	1,005,349	95,000	170,000	150,000
07510 - Aerodromes Capital Works	0	265,000	0	248,000
07530 - Cemeteries Capital Works	0	70,000	113,000	22,000
07540 - Plant Purchases & Replacement (pre trade prices)	2,927,300	2,705,450	1,674,346	1,673,400
07550 - Workshop Capital Works	0	0	20,000	20,000
07570 - Works Depots Capital Works	6,817,479	30,000	0	22,500
07710 - Libraries Capital Works	44,000	42,484	42,484	42,484
07720 - Swimming Pool(s) Capital Works	135,000	0	300,000	106,000
07740 - Halls & Community Centres Capital Works	35,000	0	40,000	32,000
07760 - Children's Services Capital Works	0	0	0	0
07810 - Aged & Disabled Capital Expenditure	0	0	0	0
07850 - Home & Community Care Capital Expenditure	0	0	0	0
07920 - Tourism Capital Works	35,000	35,000	35,000	25,000
07930 - Historic/Heritage Capital Works	0	0	0	0
08070 - Rural Fire Service Capital Works	100,000	100,000	100,000	100,000
08080 - SES Capital Works	0	0	0	10,000
08120 - Medical Centres Capital Works	10,000	10,000	10,000	10,000
08150 - Caravan Parks & Camping Grounds Capital Works	70,230	20,000	30,000	20,000
08180 - Business Buildings Capital Expenditure	521,200	20,000	20,000	20,000
27000 - Water Infrastructure Capital Works	2,029,001	1,889,000	901,000	1,452,000
37000 - Sewer Infrastructure Capital Works	1,300,001	1,515,000	1,365,000	660,000
Capital Expenditure Totals	33,076,471	19,130,509	13,896,179	11,859,256

Public Exhibition Period

These documents were on public exhibition from 14 May 2021 to 11 June 2021 as required by legislation

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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