

**COONAMBLE**  
**SHIRE COUNCIL**  
**OPERATIONAL**  
**PLAN**  
**2026/2027**



# COONAMBLE SHIRE COUNCIL

Operational Plan 2026-27

Version: Draft

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# ACKNOWLEDGEMENT OF COUNTRY

Coonamble Shire Council acknowledges the Kamilaroi and Wailwan people as the traditional custodians of the land on which it meets and operates, respecting Elders past, present and emerging. We seek at all times to show respect to all people and cultures whose privilege they have to serve within and beyond the Local Government Area.



A person with a backpack is hiking away on a dirt path through a dense, green forest. Large trees with thick trunks and hanging vines are prominent in the scene. The overall atmosphere is natural and serene.

**vision  
by 2035 we are....**

**We are a united, vibrant and capable community, focused on caring for each other and our country, now and into the future**

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# Section One: Introduction

# introduction

## INTEGRATED PLANNING AND REPORTING FRAMEWORK

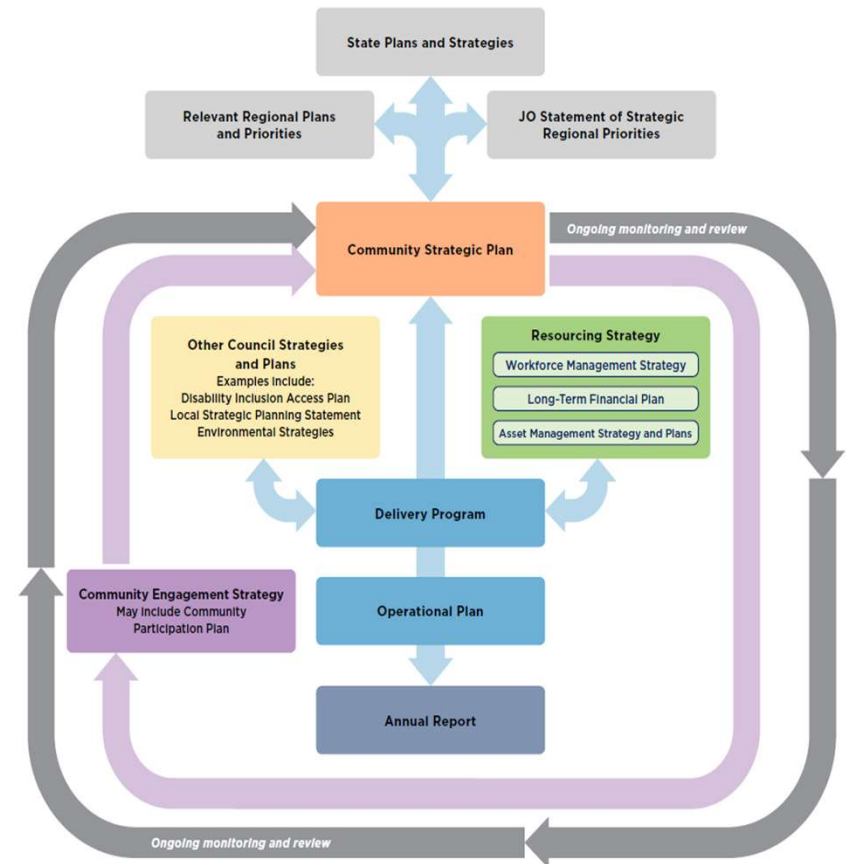
The Integrated Planning and Reporting Framework is based on a perpetual planning cycle which encourages an inclusive and transparent approach to the development of a sustainable local government area and responsible civic leadership.

The **Community Strategic Plan (CSP)** is a community document, for the community. It identifies our values, strengths, challenges and opportunities for the future development and growth of the Coonamble Local Government Area.

The **Delivery Program (DP)** identifies the principle strategies to be undertaken to implement the outcomes identified in the Community Strategic Plan during the Council's 4-year term of office.

The **Operational Plan (OP)** is a one year plan renewed each financial year and provides detailed actions and targets to measure the implementation of the Delivery Program.

Following a 28 day public exhibition period and before the end of the financial year, Council formally adopts the new OP after taking into consideration any submissions made. The CSP remains unchanged, and Council have elected to leave the DP unchanged also.



# introduction

## THE COONAMBLE SHIRE OPERATIONAL PLAN 2026/2027

The Operational Plan (OP) is Council's action plan for achieving the community priorities outlined in the Community Strategic Plan (CSP) and Delivery Program (DP).

An OP is prepared each year and adopted by Council. Each OP identifies the projects, programs and activities that council will conduct to achieve the commitments of the DP.

### WHAT IS REQUIRED?

An OP is developed and adopted by 30 June each year for the following financial year. It must be placed on public exhibition for 28 days before it can be adopted. As a sub-plan of the DP, the OP must also:

- allocate responsibilities for each project, program or activity to be undertaken by council that year
- specify each service review to be undertaken that year • include a detailed annual budget
- include a Statement of Revenue Policy
- identify suitable targets and measures to determine the effectiveness and efficiency of the projects, programs, services and activities outlined in the OP.

This OP identifies suitable measures to determine the effectiveness of the projects, programs and actions undertaken.

The achievement of OP measures will be assessed over the 4 years of the DP. The sum of all the actions undertaken should move the council towards achieving the objectives identified in the CSP.

The progress of the OP is monitored by the quarterly budget review statements and the Annual Report which reports progress against the action items' measurers.



# introduction

## **Key points of the Operational Plan 2026/2027**

The 2026-27 Operational Plan outlines Council's priority actions for the third year of the Delivery Program 2025-2029 and has been developed in alignment with the Draft Budget 2026-27 and Council's adopted Integrated Planning and Reporting framework.

The plan reflects Council's continued focus on financial sustainability, service delivery, asset management and infrastructure renewal, while responding to emerging operational pressures and changing service demands.

The Draft Budget 2026-27 demonstrates a balanced operating position across Council's General Fund, Water Fund and Sewerage Fund, with a continued emphasis on cost control, grant maximisation and targeted investment in critical infrastructure.

Key drivers informing the 2026-27 Operational Plan include increased capital renewal activity across roads, water and sewerage networks, rising depreciation associated with ageing assets, and the need to ensure long-term financial sustainability, service affordability and regulatory compliance.



# Introduction

## how to read the Operational Plan

The OP lays out information about how Council will operationally implement and achieve the action items identified to ensure the CSP's goals and the DP's actions are achieved in the long term. Each OP action item includes crucial operational implementation information including:

- The corresponding CSP goal (e.g. CSP Goal 1)
- The corresponding CSP strategy (e.g C1.1).
- The corresponding Delivery Program actions (e.g C1.1.1).
- Which function area(s) of Council are responsible for its implementation.
- What measures will be used to review and monitor progress and success of each OP action item.

Refer to Section 3 to review and understand Council's 2026-27 OP actions.

Section 4 outlines relevant financial information including revenue sources and budget.

# Section Two: Context

# context

## RELEVANCE TO OUR COMMUNITY STRATEGIC PLAN

Working from the bottom up, our CSP development team undertook an extensive amount of time reviewing the current CSP, Council's previous delivery program and operational plan reviews. We believe that there are better ways to do business, provide our services, to govern, to communicate and to continuously improve in our processes.

Whilst the new elected Council could have adopted to rollover the previous CSP for another term, some amendments were made to keep the CSP up to date and community focused.

To accompany the work of the CSP, extensive community engagement and consultation occurred and was documented in a **Community Engagement Report** that will be presented at the June 2025 Council meeting. Additionally, the 2024 Community Satisfaction Survey, current statistics, a new CSP focused survey, online forums and meeting attendance were used to engage with and understand the needs and aspirations of the community.

The CSP was the result of the extensive engagement that occurred between November 2024 through to May 2025. The information provided by those valued people who participated has also influenced the development of the DP 2025-2029 and OP 2026/2027.

Found on the following pages is the CSP presented on a page including overarching goals and corresponding strategies across the five theme areas; Our Community; Our Economy; Our Homes and Assets; Our Country; Our Leadership.



# strategic direction

Through the CSP's community engagement process a number of important priorities were produced. These are categorised into the five themes for our local government area which also flow into the DP and OP.

## Our Community

Connection to Country – Connection to Place – Family Friendly – Opportunities to Connect – Arts and Cultural Hub

## Our Economy

Prosperity in Our Economy – Enabled by Technology and Communications – Active Hubs – Tourism – Small and Local Businesses

## Our Assets

Our Roads Make it Happen – Infrastructure is an Enabler – We Operate and Maintain – We Plan for Our Future

## Our Country

Sustainability – Future Generations – Housing Options – Protecting and Enhancing our Natural Environment

## Our Leadership

Cohesive and Connected – Continuously Improve – Business and Local continuity – Lead by Example



**COONAMBLE**  
SHIRE COUNCIL

# MOVING FORWARD TOGETHER – OUR GOALS

OUR COMMUNITY STRATEGIC PLAN 2025-2035

## OUR VISION:

We are a united, vibrant and capable community, focused on caring for each other and our country, now and into the future

### OUR COMMUNITY

#### CARING FOR COMMUNITY

By 2035...

**GOAL 1:** We are a united, vibrant, capable and welcoming community.

**GOAL 2:** We are a healthy community.

**GOAL 3:** We are a safe, secure and supportive community.

#### CELEBRATING CULTURE

By 2035...

**GOAL 4:** We showcase and celebrate our diversity.

#### RECREATION AND SPORT

By 2035...

**GOAL 5:** We are a welcoming community of 'good sports'.

### OUR ECONOMY

#### CULTIVATING OUR WEALTH

By 2035...

**GOAL 6:** We support a resilient local economy by increasing its diversity and boosting opportunities for entrepreneurship and business.

#### BUILDING OUR SOCIAL CAPITAL

By 2035...

**GOAL 7:** We enhance our ability to contribute to and care for our community.

### OUR ASSETS

#### OUR ROADS

By 2035...

**GOAL 8:** Our road network enables our community, industries and economy to thrive in broader contexts.

#### OUR UTILITIES

By 2035...

**GOAL 9:** Our approach to sanitation serves our current and longer-term needs.

#### OUR ASSETS

By 2035...

**GOAL 10:** We maintain and improve our natural and built assets to help our families, community, economy and environment to thrive.

#### HOUSING OPTIONS

By 2035...

**GOAL 11:** We have access to safe, affordable and diverse housing options.

### OUR COUNTRY

#### SUSTAINABLE CARE FOR COUNTRY

By 2035...

**GOAL 12:** We show informed, fair and inclusive care for our country and community.

**GOAL 13:** We actively and sustainably 'care for country'.

**GOAL 14:** We operate a circular economy.

### OUR LEADERSHIP

#### STEPPING UP TO HELP

By 2035...

**GOAL 15:** We actively serve our community to the best of our ability.

#### OUR INTEGRITY

By 2035...

**GOAL 16:** We make and implement informed decisions with trustworthiness, integrity and probity.

#### OUR ONGOING IMPROVEMENT

By 2035...

**GOAL 17:** We adopt processes of ongoing improvement and learning in our endeavours.

# overview of our shire

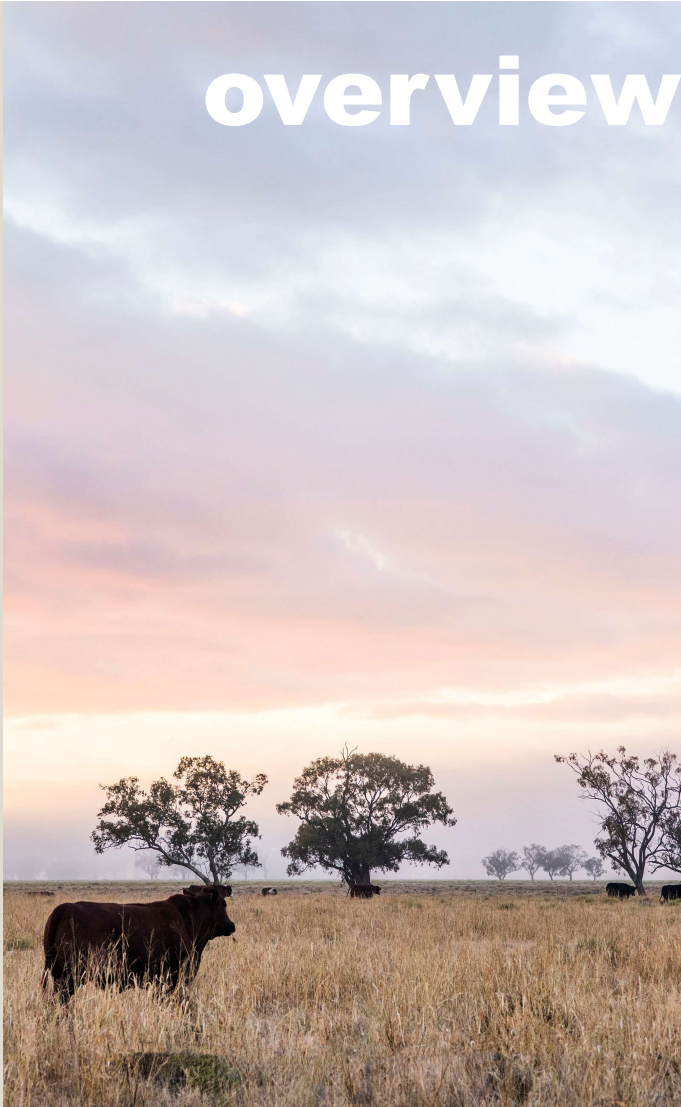
COONAMBLE  
SHIRE COUNCIL

Coonamble LGA has an area of 9,955 square kilometres and is located on the traditional lands of the Wailwan and Gamilaraay people. Coonamble Shire is part of the Orana Region of Central Northern NSW and is bounded by the Shires of Walgett to the north, Warrumbungle in the east, Gilgandra to the south and Warren in the west. Coonamble LGA encompasses the townships of Coonamble and Gulargambone, and the smaller villages of Quambone and Combara.

Coonamble LGA has strong connection to its Aboriginal heritage and culture, with 33.9 percent (Census, 2021) of the community identifying as Aboriginal.

Agriculture is the dominant industry in the LGA with 26 percent (Census, 2021) of the local labour force employed in the agricultural sector. The community and families who make their livelihoods from the agriculture industry also contribute to the identity and feel of this vibrant and diverse community. Dryland broadacre crops, sheep and cattle are the dominant agriculture commodities produced in the LGA.

Coonamble is situated on the Castlereagh River which runs through the town, dividing east from west. Quambone is the gateway to the Macquarie Marshes, a rich ecological wetland and growing tourism hotspot. The Coonamble LGA has a diverse array of signature events including the annual Coonamble Rodeo and Campdraft, the largest event of its kind in the southern hemisphere, the annual Pave The Way To Gular, a vibrant cultural and artistic event, the Coonamble Show, the Gulargambone Show and the bi-annual Coonamble Ag Field Day.



# overview of our shire

## Coonamble

Coonamble is the central hub of our region, set along the picturesque Castlereagh River among some of Australia's finest agricultural land.

The central hub includes lively cafes, fantastic eateries, boutique shopping and other commercial industries.



## Gulargambone

Gulargambone is a jewel in the Coonamble region's crown, 47km south of Coonamble along the banks of the Castlereagh River. Meaning "watering hole for many Galahs" in the local Wailwan language.



## Quambone

Quambone is the smallest and quaintest of our region's villages, with a very proud population of 166 people. Located 57km from Coonamble. Quambone is the gateway to the Macquarie Marshes.





**COONAMBLE**  
SHIRE COUNCIL

Section Three:  
Actions items



# our community

caring for community, celebrating culture, recreation & sport

## C1: Caring for community

**CSP Goal 1: We are a united, vibrant, capable and welcoming community**

**CSP C1.1- Initiate and/or participate in community programs that improve access, connection, wellbeing, unity, vibrancy, learning and skills.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
C1.1.1	Improve community and youth services through enhanced programs, procedures and processes.	SCP	Youth Interagency service partners and youth.	Development and implementation of Youth Strategy.	C1.1.1.1	Promote and support the development of a whole of community Youth Interagency Framework which builds on collaboration.	SCP	Youth Interagency Framework developed.
					C1.1.1.2	Build on well attended and vibrant youth programs and initiatives including school holiday programs and Youth Council.	SCP	Number increases in line with the services provided.
					C1.1.1.3	Prepare relevant procedures and policies which results in safe, well attended and enhanced community programs.	SCP	Procedures and policies created and adopted.
C1.1.2	Enhance safer regulatory and compliance strategies and operations.	SCP	Regional Development Australia, DPIE, LALC, NSW Public Housing, NSW Police	Number of policies and procedures created and implemented.	C1.1.2.1	Review Council's regulatory and compliance services including policies, procedures and community engagement tools.	SCP	Review completed.
				Demolition of derelict properties.	C1.1.2.2	Develop an action plan to address the housing issues within our communities.	SCP	Action Plan developed for housing strategy.
				Upkeep of vacant blocks by owners through engagement then enforcement by Council.				

## P1: Caring for community

### CSP Goal 2: We are a healthy community

#### CSP C1.2 - Improve support for physical, mental and spiritual health and wellbeing.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
C1.2.1	Connect with key health service stakeholders and collaboratively advocate for enhanced local health services.	SCP	All health stakeholders incl NSW Health, Ochre, CAHS, Medicare Local, Education providers (Peads), Care providers.	Reduction in identified health services gaps.	C1.2.1.1	Action the Economic Development Strategy 2021 (2.3.1) to work with our community's health services stakeholders to understand and address gap areas in our health services	SCP	Gaps analysis undertaken.

### CSP Goal 3: We feel a safe, secure and supportive community

#### CSP C1.3 – Help build and maintain safe, supportive homes and spaces.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
C1.3.1	Collaborate successfully to deliver programs, projects and initiatives which make our community safe and resilient.	SCP	Interagency partners, NSW Police, developers.	No. of programs, projects and initiatives.	C1.3.1.1	Actively participate in initiatives for the reduction of crime including maintaining and improving our connections with local command, interagency and other service providers.	SCP	Number of initiatives undertaken and continues to increase.
					C1.3.1.2	Achieve crime prevention through environmental design.	SCP	Number of CPTED undertaken.

# P1: Caring for community

## CSP Goal 3: We are a safe, secure and supportive community

### CSP C1.3 – Help build and maintain safe, supportive homes and spaces.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
C1.3.2	Ensure we contribute to and plan for disaster preparedness, response and resilience.	SCP, I, CS	NSW Gov including SES and NSW Police, developers	Implement and review actions from Flood Risk Management Plan.	C1.3.2.1	Implement Flood Risk Management Plan (2021)'s recommendation and actions.	I SPC	Number of recommendations and actions completed.
					C1.3.2.2	Work with agencies for disaster preparation and facility development.	I	Progression ongoing.
C1.3.3	Authorise domestic animal control initiatives which are successful in reducing issues for our community.	SCP	RSPCA, OLG, community, North West Vets	Asset Management Plan completed Coonamble Pound.  Initiatives and regulatory programs completed.	C1.3.3.1	Investigate future opportunities for animal welfare and the pound facility.	SCP	Opportunities identified.
					C1.3.3.2	Deliver an animal welfare program.	SCP	Animal welfare program developed and delivered. No. of programs undertaken and number of take up.
					C1.3.3.3	Educate and engage with the community and animal owners to improve understanding on companion animal management.	SCP	Number of correspondence sent. Number of engagements.
C1.3.4	Enhance safer regulatory and compliance strategies and operations.	SCP	Regional Development Australia, DPIE	No. of policies and procedures.	C1.3.4.1	Review regulatory and compliance strategies and operations.	SCP	Compliance with industry best practice standards.

## C2: Celebrating culture

### CSP Goal 4: We showcase and celebrate our diversity

**CSP C2.1 – Celebrate diverse cultural projects and programs within a united, vibrant and capable community.**

**CSP C2.2 – Celebrate, engage and connect through the delivery of an exciting and diverse community events scene.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
C2.1.1	Facilitate creative and artistic initiatives that strengthens our connection to our identities, culture and our land.	SCP	Outback Arts, Interagency partners, Youth, arts community groups.	Improve community satisfaction with public art, creative and artistic opportunities.	C2.1.1.1	Implement the Public Arts Policy, and appoint members to the Public Art Panel.	SCP	Public Art Policy implemented. Appointed Public Art Panel
					C2.1.1.2	Upon funding approval, construct public art elements of the Masterplan including the Coonamble Region Art Trail. Support and deliver creative and cultural programs which strengthens our community's identity and connection to each other.	SCP	Coonamble Region Art Trail completed.
					C2.1.1.3	Coordinate dynamic library programs and projects which increase our community's engagement and maintains their satisfaction with, our library service.	SCP	Number of programs and events supported.
P2.1.2	Deliver dynamic and diverse cultural services.	SCP	North Western Library Service, Central West Zone Library, Interagency partners, LALC	Sustain or improve community satisfaction with library service.	C2.1.2.1	Coordinate dynamic library programs and projects which increase our community's engagement and maintains their satisfaction with, our library service.	SCP	Number of programs and projects delivered.
					C2.1.2.2	Provide opportunities to the Aboriginal and Multicultural members of our communities in cultural activities.	SCP	Number of events supported. NAIDOC Week Events

## C3: Recreation and sport

### CSP Goal 5: We are a welcoming community of 'good sports'.

**CSP C3.1 – Continuously improve sporting and recreational opportunities for our community and visitors.**

**CSP C3.2 – Maintain our parks, open spaces, gardens, and sporting and recreational facilities to a high standard.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
C3.1.1	Build capacity through sporting, recreation and community initiatives to sustain and/or grow their offering to the community.	SCP, I	Local sporting organisations and the community.	Improve community satisfaction with sporting and recreational opportunities.	C3.1.1.1	Deliver grant funding application support to sporting, recreation and community organisations to sustain and grow their offering to the community.	SCP	Number of grant applications successful.
C3.1.2	Deliver Asset Management Plans for our sporting and recreational facilities.	CS	Local sporting organisations and the community.	No. of Asset Management Plans completed against outstanding. Asset maintenance and renewal resourced.	C3.1.2.1	Asset Management Plans are progressed for all sporting and recreational facilities across the LGA, including the Coonamble Showgrounds Management Plan and the Recreational Facilities Management Plan	CS	Total number of Asset Management Plans progressed.
C3.2.1	Progress the Masterplan for MacDonald Park Precinct.	I	Local sporting organisations and the community.	Completion of detailed design and funding sort & allocated.	C3.2.1.1	Community consultation for MacDonald Park Masterplan undertaken.	I	Community consultation completed.

## C3: Recreation and Sport

### CSP Goal 5: We are a welcoming community of ‘good sports’.

**CSP C3.1 – Continuously improve sporting and recreational opportunities for our community and visitors.**

**CSP C3.2 – Maintain our parks, open spaces, gardens, and sporting and recreational facilities to a high standard.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
C3.2.2	Further advance the Coonamble Sportsground facility to meet the needs and expectations of our local, regional and state sporting and recreation stakeholders.	I, SCP	Coonamble Sportsground users, community.	No. of funding applications submitted.	C3.2.2.1	Improve and attract funding for our sporting facilities across the LGA including; completed Coonamble Sportsground's female changerooms and public amenities; completed Gulargambone Sportsground canteen and amenities.	I, SCP	Coonamble Sportsground's female changerooms and amenities completed.
								Gulargambone Sportsground canteen and amenities completed.
								Additional funding for sporting facilities pursued.



# our economy

cultivating our wealth, building our social capital

## E1: Cultivating our wealth

**CSP Goal 6: We support a resilient local economy by increasing its diversity and boosting of entrepreneurship and business**

**CSP E1.1 – Grow our reputation as an LGA of choice to live, work and invest.**

**CSP E1.2 – Develop a visitor economy through the provision of related infrastructure, services and experiences.**

**CSP E1.3 – Increase entrepreneurial activity in agriculture, business and tourism.**

**CSP E1.4 – Attract investment and funding to improve our infrastructure, community, economy, events and environmental care.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
ED1.1.1	Develop and deliver Coonamble LGA brand building initiatives as per the Economic Development Strategy 2021 and including the LGA's workforce challenges.	SCP	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators, Orana RDA, State Gov.	Progression of the Economic Development Strategy.	ED1.1.1.1	Real Country Strategy progressed. Funding pursued.	SCP	Progression of projects identified in the Real Country Strategy.
ED1.1.2 Cont. over	Progress strategic Economic Development and Growth priority projects: Coonamble CBD precinct including laneway and carparking, and beautification projects at Quambone and Gulargambone.  (Cont. over)	SCP	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators.	Progression of priority projects and funding secured.	ED1.1.2.1	Masterplan priority project: Street Tree Transition Planting 2033 – progress staged delivery across Coonamble, Gulargambone and Quambone, subject to available funding.	I	Community consultation completed.  Initial tree planting commenced.
					ED1.1.2.2	Masterplan priority project: Progress reactivation opportunities/projects for Coonamble CBD including property development, subject to available funding.	SCP	CBD reactivation projects progressed.

## ED1: Economic Development and Growth

**CSP Goal 6: We support a resilient local economy by increasing its diversity and boosting opportunities for entrepreneurship and business**

**CSP E1.1 – Grow our reputation as an LGA of choice to live, work and invest.**

**CSP E1.2 – Develop a visitor economy through the provision of related infrastructure, services and experiences.**

**CSP E1.3 – Increase entrepreneurial activity in agriculture, business and tourism.**

**CSP E1.4 – Attract investment and funding to improve our infrastructure, community, economy, events and environmental care.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
E1.1.2 (con't)	Progress strategic Economic Development and Growth priority projects: Coonamble CBD precinct including laneway and carparking, and beautification projects at Quambone and Gulargambone.  (continued)	SCP	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators.	Progression of priority projects and funding secured.	ED1.1.2.3	Masterplan priority project; Active travel priority projects delivered inline with PAMP and Cycleway Plan including Coonamble Sportsground walking loop and Limerick St, subject to available funding.	SCP	Projects completed.
					ED1.1.2.4	Masterplan priority project; Commission way finding and interpretative signage audit and plan for the LGA.	SCP	Audit and plan commenced.
					ED1.1.2.5	Masterplan priority project; Complete Smith Park upgrades (seats,bins,chairs), subject to available funding.	I	Smith Park upgrades complete.
					ED1.1.2.6	Masterplan priority project; Wood chipping trialed as opportunity to reduce maintenance and costs.	I	Wood chipping integrated into tree planting program to minimise works.
ED1.2.1	Progress the Artesian Bore Bath facility.	SCP	Country and Outback Tourism Authority.	Project completion.	ED1.2.1.1	Finalise detailed design for the Artesian Bore Bath facility.	SCP	Detailed design complete.

## ED2: Building our social capital

### CSP Goal 7: We enhance our ability to contribute to and care for our community

**CSP E2.1 – Increase knowledge, qualities and skills to support prosperity for ourselves, our children and youth, families, neighbours and community.**

**CSP E2.2 – Enhance our leadership, consultation and other skills to create a united, vibrant and service-oriented community.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
E2.1.1	Develop and implement community-building programs (eg small business seminars, doing business with Council workshops, youth activities).	SCP	Regional Development, Biz HQ, education providers, community groups, community members.	Number of programs available in the local community.	E2.1.1.1	Liaise with relevant stakeholders to deliver community-building programs.	SCP	Number of programs available in the community.
E2.2.1	Collaborate with local businesses, non-profits and educational institutions to promote opportunities for skill-development and employment.	SCP	Education and training providers, Chamber of Commerce, community groups, community members.	Increase in local employment opportunities.	E2.2.1.1	Liaise with relevant stakeholders to promote opportunities for skill-development and employment.	SCP	Number of promotions made.
E2.3.1	Support and engage with our community and education providers to ensure our community's education needs from early childhood to tertiary, are understood and met.	CPDE	Education providers, community, AECG.	Number of policies/strategies introduced to address adequate and quality education choices.	E2.3.1.1	Commence an education mapping exercise for the LGA to understand the needs and priorities of our community and education providers.	SCP	Education mapping exercise commenced.

An aerial photograph of a town featuring a river, a bridge, and various buildings. A white rectangular frame is overlaid on the image, containing the text. The background shows a mix of residential and commercial buildings, a prominent communication tower, and a dense line of trees along the riverbank. A bridge with a car on it spans the river in the lower right. The sky is overcast.

# our assets

our roads, our utilities, our assets, housing options

## A1: Our roads

**CSP Goal 8: Our road network enables our community, industries and economy to thrive in broader contexts**

**CSP A1.1 – Ensure our roads and related infrastructure maintain high connectivity standards.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A1.1.1	Review and implement Council's ten-year roads Capital Works Program.	I	TfNSW	Ten-year Capital Works Program updated annually and adopted by 30 June. Works program completed within +/- 5%	A1.1.1.1	Review, adopt and implement the annual works component of Council's 10-year Roads Capital Works Program.	I	10-Year roads Capital Works Program implemented.
A1.1.2	Continue to maintain roadside slashing when grass impedes visibility.	I	TfNSW,RFS community.	Undertake slashing program annually.	A1.1.2.1	Develop and implement annual slashing program.	I	Annual slashing program implemented and monitored.
				Apply for hazard reduction funding through RFS prior to 31 March annually.	A1.1.2.2	Prepare and submit application for hazard reduction funding through RFS.	I	Application for hazard reduction funding submitted by 31 March.
A1.1.3	Liaise with State and Federal Members and the Roads Minister on rural road funding issues.	I	Federal and State Governments	Meet every six months with State and Federal Members, and annually with NSW Minister for Roads.	A1.1.3.1	Ensure regular meetings with State and Federal Members and NSW Minister for Roads	I	Six-monthly meetings held with State and Federal Members. Annual meeting held with NSW Minister for Roads.

## A1: Our roads

**CSP Goal 8: Our road network enables our community, industries and economy to thrive in broader contexts**

**CSP A1.1 – Ensure our roads and related infrastructure maintain high connectivity standards.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A1.1.4	Complete the Tooraweenah Road upgrade project.	I	Project delivery stakeholders, community, State and Federal Governments	Monthly reporting and meetings undertaken with State and Federal Governments.	A1.1.4.1	Meet regularly and report monthly on progress of Tooraweenah Road upgrade project.	I	Monthly reporting.
				Meet agreed milestones on time.	A1.1.4.2	Deliver works and reporting requirements to meet agreed funding and milestone obligations for the Tooraweenah Road upgrade.	I	Milestones met as per agreement.
A1.1.5	Advocate to ensure that transport issues of the community are adequately addressed.	I	Community, Local Traffic Committee	Local Traffic Committee meetings held quarterly wherein issues are raised.	A1.1.5.1	Convene quarterly Local Traffic Committee meetings in accordance with committee terms of reference.	I	Quarterly Local Traffic Committee meetings held.

## A2: Our utilities

### CSP Goal 9: Our approach to sanitation serves our current and longer term needs

**CSP A2.1 – Deliver a reliable supply of potable water to homes and public spaces.**

**CSP A2.2 – Maintain high standards of sanitation in our homes and public spaces.**

**CSP A2.3 – Ensure that drainage is sufficient to protect infrastructure and health.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A2.1.1	Carry out water strategic planning.	I	DCCEEW	Complete and obtain Department of Climate Change, Energy, the Environment and Water (DCCEEW) concurrence with Integrated Water Cycle Management Strategy (IWCMS)	A2.1.1.1	Develop and adopt IWCMS in conjunction with DCCEEW	I	IWCMS is adopted and receives concurrence from DCCEEW.
				Complete 30-year Total Asset Management Plan and 30-year Long Term Financial Plan.	A2.1.1.2	Progress development of the 30-year Water Asset Management Plan and Long-Term Financial Plan in line with available funding and regulatory requirements.	I	Adoption of Water AMP and LTFF.
				Complete 5-year Drought Contingency and Emergency Response Plan.	A2.1.1.3	Prepare and adopt 5-year Drought Contingency and Emergency Response Plan.	I	5-year Drought Contingency and Emergency Response Plan adopted.

## A2: Our utilities

### CSP Goal 9: Our approach to sanitation serves our current and longer term needs

**CSP A2.1 – Deliver a reliable supply of potable water to homes and public spaces.**

**CSP A2.2 – Maintain high standards of sanitation in our homes and public spaces.**

**CSP A2.3 – Ensure that drainage is sufficient to protect infrastructure and health.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A2.1.2	Ensure all development approvals consider existing utilities infrastructure in their determination.	SCP	Community, developers	100% of approvals have had adequacy of existing utilities determined.	A2.1.2.1	Develop and implement procedure to ensure all development approvals consider existing utilities infrastructure in their determination.	SCP	Procedure implemented and monitored.
A2.1.3	Utilities performance audited annually through Triple Bottom Line (TBL) reporting.	I	DCCEEW	Report submitted annually.	A2.1.3.1	Prepare and submit annual report through TBL reporting.	I	Annual utilities performance report submitted.
A2.1.4	Implement water efficiency programs.	I	Community	Publicise two (2) programs/activities per year.	A2.1.4.1	Develop and implement water efficiency programs.	I	Two programs publicised annually.

## A2: Our utilities

### CSP Goal 9: Our approach to sanitation serves our current and longer term needs

**CSP A2.1 – Deliver a reliable supply of potable water to homes and public spaces.**

**CSP A2.2 – Maintain high standards of sanitation in our homes and public spaces.**

**CSP A2.3 – Ensure that drainage is sufficient to protect infrastructure and health.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A2.2.1	Carry out Sewerage Strategic Planning	I,CS	DCCEEW	Trade Waste Policy implemented, monitored and reviewed.	A2.2.1.1	Review and monitor Trade Waste Policy.	I	Trade Waste Policy implemented and monitored.
				Obtain and expend funding in provision of concept and detailed designs for Coonamble Sewer Treatment Plant.	A2.2.1.2	Seek external funding and, where secured, undertake concept and detailed design for the Coonamble Sewer Treatment Plant.	I	Concept and detailed designs for Coonamble Sewer Treatment Plan completed.
				Complete 30-year Total Asset Management Plan and 30-year Long term Financial Plan.	A2.2.1.3	Progress development of the 30-year Total AMP and LTFP for Coonamble LGA sewerage in line with available funding and regulatory requirements.	I	Coonamble sewerage 30-year Total AMP and LTFP completed.
A2.3.1	Carry out Drainage Strategic Planning	I	DCCEEW	Complete 30-year Total Asset Management Plan and 30-year Long Term Financial Plan.	A2.3.1.1	Progress development of the 30-year Total AMP and LTFP for Coonamble LGA drainage in line with available funding and regulatory requirements.	I	Coonamble drainage 30-year Total AMP and LTFP completed.

## A3: Our assets

**CSP Goal 10: Our maintain and improve our natural and built assets to help our families, community, economy and environment thrive.**

**CSP A3.1 – Systematically enhance and maintain our homes, businesses, community, infrastructure, parks, gardens, farms and other natural and built assets for functionality and aesthetics.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A3.1.1	Successfully represent the interests of our community with regards to rail freight.	SCP	ARTC, Inland Rail, community, NSW Farmers.	Ongoing successful engagement with all stakeholders.	A3.1.1.1	Respond and engage where appropriate with the Inland Rail project and other rail infrastructure services and projects to advocate for best outcomes for our community.	SCP	Number of responses.
					A3.1.1.2	Monitor the implementation of the Master Inland Rail Development Agreement (MIRDA).	I	Monitoring and ongoing dialogue occurring with ARTC regarding MIRDA.
A3.1.2	Create and adopt strategies and operations which improve the quality and efficiency of the Coonamble Livestock Regional Market.	SCP	Saleyards users and agents.	Implement and resource Coonamble Livestock Regional Market Asset Management Plan. MOU and operating protocols deliver operational effectiveness and governance.	A3.1.2.1	Develop the Asset Management Plan (AMP) for the Coonamble Regional Livestock Market.	SCP	AMP commenced.
A3.1.3	Ensure priority measures implemented from the PAMP.	I, CS	Community	Annual inspections of footpaths and cycleways prior to finalising works program.	A3.1.3.1	Develop and implement annual program of inspections of footpaths and cycleways, aligned to preparation of the annual works program.	I	Inspection program implemented and monitored.

## A3: Our assets

**CSP Goal 10: Our maintain and improve our natural and built assets to help our families, community, economy and environment thrive.**

**CSP A3.1 – Systematically enhance and maintain our homes, businesses, community, infrastructure, parks, gardens, farms and other natural and built assets for functionality and aesthetics.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A3.1.4	Maintain compliance with <i>Work Health and Safety (Mines and Petroleum Sites) Regulation 2022.</i>	I	NSW Resources Regulator	Participate in annual inspections as requested by the NSW Resources Regulator.	A3.1.4.1	Ensure the quarry is adequately resourced to participate in annual inspection as required by the NSW Resources Regulator.	I	Annual quarry inspection completed.
				Review Safety Management System annually.	A3.1.4.2	Develop and implement annual review program of the safety management system.	I	Safety Management System reviewed annually.
				Review Principal Mining Hazard Management Plans (PMHMP) annually.	A3.1.4.3	Review and implement annual review of the PMHMP	I	PMPMP reviewed annually.
A3.1.5	Maintain compliance with <i>Protection of the Environment Operations Act 1997.</i>	I	EPA	Submission of Annual Licence Return.	A3.1.5.1	Ensure the quarry is adequately resourced to prepare and submit annual licence return.	I	Annual Licence Return for quarry submitted.
				Test Pollution Incident Response Management Plan annually.	A3.1.5.2	Develop and implement annual program to test Pollution Incident Response Management Plan (PIRMP).	I	Annual testing of PIRMP.

## A3: Our assets

**CSP Goal 10: Our maintain and improve our natural and built assets to help our families, community, economy and environment thrive.**

**CSP A3.1 – Systematically enhance and maintain our homes, businesses, community, infrastructure, parks, gardens, farms and other natural and built assets for functionality and aesthetics.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A3.1.6	Deliver plant and fleet management efficiencies.	I		Installation of GPS in all plant and fleet.	A3.1.6.1	Progress staged implementation of GPS installation across all Council plant and fleet vehicles.	I	GPS installed in all Council plant and fleet vehicles.
				Installation of digital radio in all plant and fleet.	A3.1.6.2	Complete program to install digital radio in all Council plant and fleet vehicles.	I	Digital radio installed in all Council plant and fleet.
				Review of plant hire rates undertaken annually.	A3.1.6.3	Develop and implement program of annual review of plant hire rates.	I	Annual review of plant hire rates completed.
A3.1.7	Deliver a Long Term Financial Plan (LTFP) that achieves balance between the Council's financial capabilities and the community's aspirations, and which is a quality decision making and problem solving tool.	CS	OLG	Projections within the LTFP reflect the financial projections contained in the Asset Management Plans.	A3.1.7.1	Review and update the Long-Term Financial Plan to ensure alignment with adopted Asset Management Plans.	CS	Adopted Long Term Financial Plan cross references Asset Management Plans.

## A4: Housing options

**CSP Goal 11: We have access to safe, affordable and diverse housing options.**

**CSP A4.1 – Land is suitably zoned, sized and located to allow for a variety of housing types.**

**CSP A4.2 – Development opportunities are communicated to the community.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
A4.1.1	Develop a housing strategy to address affordability and availability of residential land and housing.	SCP	DPIE, developers, community	Development of successful strategies and frameworks including Conditions of Consent framework.	A4.1.1.1	Develop and implement Coonamble Shire Housing Strategy, addressing affordability and availability of residential land and housing.	SCP	Adoption of Coonamble Shire Housing Strategy
						Ensure planning framework includes strategies such as Conditions of Consent framework that support affordable and available residential land and housing.	SCP	Planning strategic framework developed and implemented.
A4.1.2	Amend and improve our planning instruments and development control plans.	SCP	DPIE, developers, community	Endorsed Coonamble LEP Amendment and adopted DCPs.	A4.1.2.1	Review LEP and development control plans (DCPs).	SCP	LEP Amendment endorsed and DCPs adopted.
A4.2.1	Develop a procedure that includes a communications strategy to ensure that all development opportunities are advertised in the Coonamble LGA.	SCP	Media channels, developers	100% of development opportunities are advertised in the Coonamble LGA.	A4.2.1.1	Develop and implement a procedure for property development that includes a communications strategy.	SCP	Property development procedure implemented and monitored for 100% compliance with local advertising requirement.



# our country

sustainable care for country

## OC1: Planning and Development

**CSP Goal 12: We show informed, fair and inclusive care for our country and community.**

**CSP OC1.1 – We balance land use interests and minimise risks by following planning framework and regulations.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNER S	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
OC 1.1.1	Achieve flood risk management strategies and projects.	SCP	DPIE, developers, community	Delivery of DCP.	OC1.1.1.1	Complete Stage 5 of the Coonamble Flood Levee	I	Completion of Stage 5.
		I	Community	Stage 4A Coonamble Levee construction complete.	OC1.1.1.2	Draft Development Control Plans to include flood planning area development controls.	SCP	DCP adopted by Council.
		I	Community	Stage 5 Coonamble Levee complete.	OC1.1.1.3	Implement Council's Floodplain Risk Management Study.	SCP	Number of recommendations and actions completed.
OC 1.1.2	Implement Planning and Development Approvals Process which enhances operational efficiencies.	SCP	DPIE, developers, community.	Delivery of Development Control Plans.	OC1.1.2.1	Condition of Consent Framework uploaded to the NSW Planning Portal.	SCP	Uploading complete.
					OC1.1.2.2	Update and establish all Development Control Plans.	SCP	DCPs reviewed and adopted.

# OC1: Sustainable care for country

CSP Goal 13: We actively and sustainably 'care for country'.

CSP OC1.2 – Learn about, apply practices and comply with legislation that sustains our environment for ourselves and our future generations.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
OC1.2.1	Support stakeholders such as the Castlereagh Macquarie County Council, Local Land Services and Landcare whose plans and operations deliver greater environmental outcomes in our community.	SCP	Castlereagh Macquarie County Council, Local Land Services and Landcare, community.	Sustained relationship with partners.	OC1.2.1.1	Continue our involvement and support with our environmental service partners.	CS, SCP	Continued involvement and participation.
OC1.2.2	As community expectations evolve, simultaneously evolve our involvement with initiatives which deliver greater environmental outcomes in our community.	SCP	Community.	Response level to emerging community expectation in relation to the environment.	OC1.2.2.1	Engage with community on environmental expectations and adapt to evolving requirements for Local Government's role in delivering environmental outcomes.	SCP	Number of engagements offered and uptake.

# OC1: Sustainable care for country

## CSP Goal 14: We operate a circular economy

**CSP OC1.3 – Implement programs and plans that balance our waste disposal expectations with the resources and capacity available to us.**

**CSP OC1.4 – Reduce landfill waste by actively recycling and using reusable products and materials.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
OC1.3.1	Create and adopt new and evolved waste management strategies and operations which reduce the gap between our community's sustainable waste expectations and satisfaction levels.	SCP	NSW State Dept, community.	Delivery of Waste Management Strategy	OC1.3.1.1	Review the Waste Management Strategy.	SCP	Review completed.
					OC1.3.1.2	Review current waste management service levels.	SCP	Review completed.
OC1.3.2	Develop and adopt recycling practices including recycling collection and the identification and sale of reusable materials.	SCP	NSW State Dept, community.	Reduction of volume of materials going to landfill.	OC1.3.2.1	Introduce household recycling collection.	SCP	Household recycling collection implemented.
					OC1.3.2.2	Develop program to identify and sell reusable materials at landfill sites.	SCP	Reduction in volume of material in landfill.



# our leadership

stepping up to help, our integrity, our ongoing  
improvement

## L1: Stepping up to help

### CSP Goal 15: We actively serve our community to the best of our ability

**CSP L1.1 – Find opportunities to use our skills, and work with others to build a united, vibrant and service-oriented community.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
L1.1.1	Support and contribute to initiatives which fosters and recognises leadership within our community.	GM, GP	Community, community groups.	Number of initiatives supported.	L1.1.1.1	Continue Council's involvement with recognising community leadership.	All	Number of initiatives and programs implemented.

### CSP Goal 16: We make and implement informed decisions with trustworthiness, integrity and probity

**CSP L2.1 – Use expert, cultural, scientific and local knowledge to inform our decision-making and consultation.**

**CSP L2.2 – Proactively communicate our decisions, and the processes to reach them, to relevant stakeholders.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
L2.1.1	Employ quality engagement and communication tools and strategies, including Council's Community Engagement Strategy, which achieves increased community's participation in decision making.	SCP, GP	Community, community groups.	Implementation of evolved community engagement tools and methods.	L1.2.1.1	Evolve community engagement tools and methods to achieve increased community participation.	All	Number of initiatives and programs implemented.

## L1: Stepping up to help

**CSP Goal 16: We make and implement informed decisions with trustworthiness, integrity and probity**

**CSP L2.1 – Use expert, cultural, scientific and local knowledge to inform our decision-making and consultation.**

**CSP L2.2 – Proactively communicate our decisions, and the processes to reach them, to relevant stakeholders.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
L2.1.2	Maintain compliance with best practice governance standards.	GP	Councillors, Council officers.	Governance practices comply with industry best practice (eg, Eight Elements of Good Governance).	L2.1.2.1	Develop and implement an annual review of governance best practice advice, keeping Council up to date with industry standards.	GP	Annual review of governance guidance.
					L2.1.2.2	Review Council's water and sewerage pricing methodology to ensure it aligns with best-practice cost recovery principles, long-term financial sustainability, regulatory requirements and community affordability.	CS	Review completed and a revised water and sewerage pricing methodology endorsed by Council, or Council resolution to note findings and implementation approach.
L2.1.3	Deliver communication and marketing strategies which achieve brand building and maximises engagement with our community.	SCP	Community	Number of publications in circulation each month in the LGA.	L2.1.3.1	Implement annual review of communication strategy to increase engagement and communication with target groups.	SCP	Number of engagement and communication to outreach ratio.

## L2: Our ongoing improvement

### CSP Goal 17: We adopt processes of ongoing improvement and learning in our endeavours

CSP L2.1 – Regularly identify and remove operational bottlenecks.

CSP L2.2 – Implement a continuous learning process: plan, act, reflect, learn, and re-plan.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
L2.1.1	Achieve organisational decision making which is strategic and not ad hoc.	GP	Councillors, Council officers	100% compliance with Integrated Planning and Reporting requirements.	L2.1.1.1	Ensure continuous learning process is applied to development and implementation of Council's IP&R and other policies/ strategies/programs etc.	GP	100% compliance with Integrated Planning and Reporting requirements.
L2.1.2	Achieve redundancy within our organisational structure and provide effective pathways for our people by successfully becoming a learning organisation.	GP	People & Culture business unit, Council officers.	Resourced annual training plan.	L2.1.2.1	Resource the Annual Training Plan which facilitates the successful delivery of commitments made in the Delivery Plan and Operational Plan.	GP	Annual training plan included in budget.
				Workforce plan completed.	L2.1.2.2	Complete actions/strategies contained in the workforce plan.	GP	Number of actions/ strategies from workforce management plan completed.
L2.1.3	Develop and adopt strategies including Customer Service Charter that positively influence the way we think and do business.	CS	Community	Develop customer focused procedures including Customer Service Charter, Complaint Handling Framework, Customer Response System. Deliver long-term records management solution.	L2.1.3.1	Develop customer focused procedures including; Customer Service Policy; Complaints Handling; Customer Response System so that our people and systems achieve closed loop/double loop learning.	CS	Relevant documentation and policies developed.
					L2.1.3.2	Deliver a long term solution to records management.	CS	Records Management system implemented.

## L2: Our ongoing improvement


### CSP Goal 17: We adopt processes of ongoing improvement and learning in our endeavours

**CSP L2.1 – Regularly identify and remove operational bottlenecks.**

**CSP L2.2 – Implement a continuous learning process: plan, act, reflect, learn, and re-plan.**

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2026-27 Action	Function Area	Measure
L2.2.1	Complete and adopt the Audit, Risk and Improvement Committee's (ARIC's) Strategic Four Year Plan.	GP	ARIC, OLG	ARIC Strategic Plan complete.	L2.1.2.1	In conjunction with ARIC and Council, develop and implement four year strategic plan.	GP	Strategic Plan adopted and program followed.
L2.2.2	Complete a Service Delivery Review program for the organisation.	GP	OLG	Four-year Service Delivery Review Program endorsed.	L2.2.2.1	Develop four-year Service Delivery Review Program.	GP	Adoption of four-year Service Delivery Review Program.
				Service reviews completed as per program.	L2.2.2.2	Complete service reviews as per four-year program.	All	Completion of relevant service review.

Financial resourcing:  
2026-27 Draft Operational  
Budget & Revenue  
Statement.

A field of yellow sunflowers under a blue sky with light clouds. The sunflowers are in various stages of bloom, with some fully open and others as buds. The background shows a line of trees and a clear sky.

# Operational Plan Budget 2026-27

# Section 4.1: Budget 2025-26 Consolidated Result

Consolidated	Original Approved Budget 2025/26	QBR3 Proposed Budget 2025/26	Draft Budget 2026/27	Estimated Projects 2026/27	Draft Budget Total 2026/27	Movement to the Original Budget \$	Movement to the Original Budget %
<b>Income</b>							
Rates and annual charges	9,055,504	9,056,799	9,624,486	-	<b>9,624,486</b>	568,982	6%
User charges and fees	10,701,289	9,015,814	9,958,918	-	<b>9,958,918</b>	-742,371	-7%
Other revenues	1,183,499	1,416,397	1,109,912	-	<b>1,109,912</b>	-73,587	-6%
Grants and contributions provided for operating purposes	10,418,604	9,136,726	10,997,841	82,500	<b>11,080,341</b>	661,737	6%
Interest and investment income	1,087,999	1,087,999	1,010,918	-	<b>1,010,918</b>	-77,081	-7%
Other income	170,608	176,998	160,091	-	<b>160,091</b>	-10,517	-6%
Net gain from the disposal of assets	100,000	100,000	150,000	-	<b>150,000</b>	50,000	50%
<b>Total income</b>	<b>32,717,503</b>	<b>29,990,733</b>	<b>33,012,166</b>	<b>82,500</b>	<b>33,094,666</b>	<b>377,163</b>	<b>1%</b>
<b>Expenses</b>							
Employee benefits and on-costs	13,016,887	12,851,285	12,879,238	-	<b>12,879,238</b>	-137,649	-1%
Materials and services	10,815,904	11,923,102	10,435,477	422,500	<b>10,857,977</b>	42,073	0%
Borrowing costs	19,044	20,044	16,585	-	<b>16,585</b>	-2,459	-13%
Other expenses	1,107,705	1,118,295	1,113,143	-	<b>1,113,143</b>	5,438	0%
Depreciation, amortisation and impairment of non-fina	7,742,841	8,167,090	8,204,348	-	<b>8,204,348</b>	461,507	6%
<b>Total expenses</b>	<b>32,702,381</b>	<b>34,079,816</b>	<b>32,648,791</b>	<b>422,500</b>	<b>33,071,291</b>	<b>368,910</b>	<b>1%</b>
<b>Operating result</b>	<b>15,122</b>	<b>-4,089,083</b>	<b>363,375</b>	<b>-340,000</b>	<b>23,375</b>	<b>8,253</b>	<b>55%</b>
<b>Add Back</b>							
Depreciation, amortisation and impairment of non-fina	7,742,841	8,167,090	8,204,348	-	8,204,348	461,507	6%
<b>Amount Available for Non Operating Items</b>	<b>7,757,963</b>	<b>4,078,007</b>	<b>8,567,723</b>	<b>-340,000</b>	<b>8,227,723</b>	<b>469,760</b>	<b>6%</b>
<b>Capital Income</b>	30,522,422	28,693,415	-	26,419,908	<b>26,419,908</b>	-4,102,514	
<b>Capital Expenditure</b>							
Capital Renewal	10,242,822	7,924,469	-	8,935,547	8,935,547	-1,307,275	-13%
Capital New/Upgrade	29,793,882	24,996,436	-	25,991,336	25,991,336	-3,802,546	-13%
<b>Total Capital Expenditure</b>	<b>40,036,704</b>	<b>32,920,905</b>	<b>-</b>	<b>34,926,883</b>	<b>34,926,883</b>	<b>-5,109,821</b>	<b>-13%</b>
Borrowings	51,327	51,327	54,135	-	54,135	2,808	5%
<b>Increase/(decrease) in total funds</b>	<b>-1,807,646</b>	<b>-200,810</b>	<b>8,513,588</b>	<b>-8,846,975</b>	<b>-333,387</b>	<b>1,474,259</b>	<b>-82%</b>

# Budget 2025-26 General Fund

General	Original Approved Budget 2025/26	QBR3 Proposed Budget 2025/26	Draft Budget 2026/27	Estimated Projects 2026/27	Draft Budget Total 2026/27	Movement to the Original Budget \$	Movement to the Original Budget %
<b>Income</b>							
Rates and annual charges	6,934,833	6,937,802	7,339,690	-	<b>7,339,690</b>	404,857	6%
User charges and fees	9,301,525	7,586,150	8,269,028	-	<b>8,269,028</b>	-1,032,497	-11%
Other revenues	1,161,194	1,386,892	1,078,957	-	<b>1,078,957</b>	-82,237	-7%
Grants and contributions provided for operating purposes	10,219,893	9,010,788	10,762,495	60,000	<b>10,822,495</b>	602,602	6%
Interest and investment income	880,237	880,237	808,734	-	<b>808,734</b>	-71,503	-8%
Other income	170,608	176,998	160,091	-	<b>160,091</b>	-10,517	-6%
Net gain from the disposal of assets	100,000	100,000	150,000	-	<b>150,000</b>	50,000	50%
<b>Total income</b>	<b>28,768,290</b>	<b>26,078,867</b>	<b>28,568,995</b>	<b>60,000</b>	<b>28,628,995</b>	<b>-139,295</b>	<b>-0%</b>
<b>Expenses</b>							
Employee benefits and on-costs	12,073,247	12,387,220	12,056,775	-	<b>12,056,775</b>	-16,472	-0%
Materials and services	9,496,003	9,452,480	8,828,333	400,000	<b>9,228,333</b>	-267,670	-3%
Borrowing costs	19,044	20,044	16,585	-	<b>16,585</b>	-2,459	-13%
Other expenses	909,915	857,505	976,743	-	<b>976,743</b>	66,828	7%
Depreciation amortisation and impairment of non-fin	6,871,016	7,195,286	7,247,952	-	<b>7,247,952</b>	376,936	5%
<b>Total expenses</b>	<b>29,369,225</b>	<b>29,912,535</b>	<b>29,126,388</b>	<b>400,000</b>	<b>29,526,388</b>	<b>157,162</b>	<b>1%</b>
<b>Operating result</b>	<b>-600,935</b>	<b>-3,833,668</b>	<b>-557,392</b>	<b>-340,000</b>	<b>-897,392</b>	<b>-296,457</b>	<b>49%</b>
<b>Add Back</b>							
Depreciation amortisation and impairment of non-fin	6,871,016	7,195,286	7,247,952	-	7,247,952	376,936	5%
<b>Amount Available for Non Operating Items</b>	<b>6,270,081</b>	<b>3,361,618</b>	<b>6,690,560</b>	<b>-340,000</b>	<b>6,350,560</b>	<b>80,479</b>	<b>1%</b>
<b>Capital Income</b>	<b>29,124,230</b>	<b>26,768,068</b>	-	26,419,908	<b>26,419,908</b>	<b>-2,704,322</b>	<b>-9%</b>
<b>Capital Expenditure</b>							
Capital Renewal	8,307,163	5,686,098	-	5,900,547	<b>5,900,547</b>	-2,406,616	-29%
Capital New/Upgrade	29,665,291	24,853,978	-	25,791,336	<b>25,791,336</b>	-3,873,955	-13%
<b>Total Capital Expenditure</b>	<b>37,972,454</b>	<b>30,540,076</b>	-	<b>31,691,883</b>	<b>31,691,883</b>	<b>-6,280,571</b>	<b>-17%</b>
Borrowings	51,327	51,327	54,135	-	54,135	2,808	5%
<b>Increase/(decrease) in total funds</b>	<b>-2,629,470</b>	<b>-461,717</b>	<b>6,636,425</b>	<b>-5,611,975</b>	<b>1,024,450</b>	<b>3,653,920</b>	<b>-139%</b>

# Budget 2025-26 Water Fund

Water	Original	QBR3	Draft	Estimated	Draft	Movement	Movement
	Approved	Proposed	Budget	Projects	Budget	to the	to the
	Budget	Budget		Projects	Total	Original Budget	Original Budget
	2025/26	2025/26	2026/27	2026/27	2026/27	\$	%
<b>Income</b>							
Rates and annual charges	1,029,091	1,026,892	1,129,907	-	<b>1,129,907</b>	100,816	10%
User charges and fees	1,092,848	1,124,248	1,414,260	-	<b>1,414,260</b>	321,412	29%
Other revenues	8,450	14,650	16,600	-	<b>16,600</b>	8,150	96%
Grants and contributions provided for operating purposes	188,876	116,101	225,506	22,500	<b>248,006</b>	59,130	31%
Interest and investment income	103,881	103,881	101,092	-	<b>101,092</b>	-2,789	-3%
Other income	-	-	-	-	-	-	0%
Net gain from the disposal of assets	-	-	-	-	-	-	0%
<b>Total income</b>	<b>2,423,146</b>	<b>2,385,772</b>	<b>2,887,365</b>	<b>22,500</b>	<b>2,909,865</b>	<b>486,719</b>	<b>20%</b>
<b>Expenses</b>							
Employee benefits and on-costs	584,930	453,977	520,272	-	<b>520,272</b>	-64,658	-11%
Materials and services	1,043,828	1,877,639	1,282,484	22,500	<b>1,304,984</b>	261,157	25%
Borrowing costs	-	-	-	-	-	-	0%
Other expenses	108,360	133,360	66,200	-	<b>66,200</b>	-42,160	0%
Depreciation amortisation and impairment of non-fin	471,365	522,178	515,467	-	<b>515,467</b>	44,102	9%
<b>Total expenses</b>	<b>2,208,482</b>	<b>2,987,154</b>	<b>2,384,424</b>	<b>22,500</b>	<b>2,406,924</b>	<b>198,441</b>	<b>9%</b>
<b>Operating result</b>	<b>214,664</b>	<b>-601,382</b>	<b>502,941</b>	<b>-</b>	<b>502,941</b>	<b>288,278</b>	<b>134%</b>
<b>Add Back</b>							
Depreciation amortisation and impairment of non-fin	471,365	522,178	515,467	-	515,467	44,102	9%
<b>Amount Available for Non Operating Items</b>	<b>686,029</b>	<b>-79,204</b>	<b>1,018,408</b>	<b>-</b>	<b>1,018,408</b>	<b>332,380</b>	<b>48%</b>
<b>Capital Income</b>	981,586	1,613,974	-	-	-	-981,586	-100%
<b>Capital Expenditure</b>							
Capital Renewal	1,134,428	1,528,328	-	1,835,000	<b>1,835,000</b>	700,572	62%
Capital New/Upgrade	61,822	83,288	-	100,000	<b>100,000</b>	38,178	62%
<b>Total Capital Expenditure</b>	<b>1,196,250</b>	<b>1,611,616</b>	<b>-</b>	<b>1,935,000</b>	<b>1,935,000</b>	<b>738,750</b>	<b>62%</b>
Borrowings	-	-	-	-	-	-	0%
<b>Increase/(decrease) in total funds</b>	<b>471,365</b>	<b>-76,846</b>	<b>1,018,408</b>	<b>-1,935,000</b>	<b>-916,592</b>	<b>-1,387,956</b>	<b>-294%</b>

# Budget 2025-26 Sewerage Fund

Sewerage	Original Approved Budget 2025/26	QBR3 Proposed Budget 2025/26	Draft Budget 2026/27	Estimated Projects 2026/27	Draft Budget Total 2026/27	Movement to the original Budg \$	Movement to the original Budg %
<b>Income</b>							
Rates and annual charges	1,091,580	1,092,105	1,154,889	-	<b>1,154,889</b>	63,309	6%
User charges and fees	306,916	305,416	275,630	-	<b>275,630</b>	<b>-31,286</b>	<b>-10%</b>
Other revenues	13,855	14,855	14,355	-	<b>14,355</b>	500	4%
Grants and contributions provided for operating purposes	9,835	9,837	9,840	-	<b>9,840</b>	5	0%
Interest and investment income	103,881	103,881	101,092	-	<b>101,092</b>	<b>-2,789</b>	<b>-3%</b>
Other income	-	-	-	-	-	-	0%
Net gain from the disposal of assets	-	-	-	-	-	-	0%
<b>Total income</b>	<b>1,526,067</b>	<b>1,526,094</b>	<b>1,555,806</b>	<b>-</b>	<b>1,555,806</b>	<b>29,739</b>	<b>2%</b>
<b>Expenses</b>							
Employee benefits and on-costs	358,710	10,088	302,191	-	<b>302,191</b>	<b>-56,519</b>	<b>-16%</b>
Materials and services	276,073	592,983	324,660	-	<b>324,660</b>	48,586	18%
Borrowing costs	-	-	-	-	-	-	0%
Other expenses	89,430	127,430	70,200	-	<b>70,200</b>	<b>-19,230</b>	0%
Depreciation amortisation and impairment of non-fin	400,460	449,626	440,929	-	<b>440,929</b>	40,469	10%
<b>Total expenses</b>	<b>1,124,673</b>	<b>1,180,127</b>	<b>1,137,979</b>	<b>-</b>	<b>1,137,979</b>	<b>13,306</b>	<b>1%</b>
<b>Operating result</b>	<b>401,394</b>	<b>345,967</b>	<b>417,826</b>	<b>-</b>	<b>417,826</b>	<b>16,433</b>	<b>4%</b>
<b>Add Back</b>							
Depreciation amortisation and impairment of non-fin	400,460	449,626	440,929	-	440,929	40,469	10%
<b>Amount Available for Non Operating Items</b>	<b>801,854</b>	<b>795,593</b>	<b>858,755</b>	<b>-</b>	<b>858,755</b>	<b>56,902</b>	<b>7%</b>
<b>Capital Income</b>	416,606	311,373	-	-	-	<b>-416,606</b>	<b>-100%</b>
<b>Capital Expenditure</b>							
Capital Renewal	801,231	710,043	-	1,200,000	<b>1,200,000</b>	398,769	50%
Capital New/Upgrade	66,769	59,170	-	100,000	<b>100,000</b>	33,231	50%
<b>Total Capital Expenditure</b>	<b>868,000</b>	<b>769,213</b>	<b>-</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>432,000</b>	<b>50%</b>
Borrowings	-	-	-	-	-	-	0%
<b>Increase/(decrease) in total funds</b>	<b>350,460</b>	<b>337,753</b>	<b>858,755</b>	<b>-1,300,000</b>	<b>-441,245</b>	<b>-791,704</b>	<b>-226%</b>

**ADMINISTRATION AND GOVERNANCE**

**Key Service Levels**

Governance	Elected Members	Civic Functions and Representation	Information Technology	People and Culture
<ul style="list-style-type: none"> <li>- Manage governance framework, policies &amp; delegations</li> <li>- Support council &amp; committees (agendas, minutes) &amp; ARIC functions</li> <li>- Administer GIPA, privacy &amp; statutory compliance</li> <li>- Coordinate IP&amp;R requirements</li> <li>- Maintain governance systems &amp; tools</li> </ul>	<p><b>Elected Members</b></p> <ul style="list-style-type: none"> <li>- Administer</li> <li>- Councillor fees, travel and subsistence</li> <li>- Elected member training</li> </ul> <p><b>Elections</b></p> <ul style="list-style-type: none"> <li>- Electoral Commission liaison</li> <li>- Candidate and community information</li> <li>- Caretaker protocols</li> </ul>	<p>Organise</p> <ul style="list-style-type: none"> <li>- Receptions</li> <li>- Official duties</li> <li>- Delegates to peak/state bodies</li> <li>- Civic events (eg citizenship ceremonies)</li> <li>- Local celebrations (eg Australia Day)</li> </ul>	<ul style="list-style-type: none"> <li>- Provide user support, service desk &amp; training</li> <li>- Maintain secure, reliable infrastructure, systems &amp; cloud services</li> <li>- Manage cybersecurity, data protection &amp; business continuity</li> <li>- Oversee assets, vendors, performance &amp; continuous improvement</li> </ul>	<ul style="list-style-type: none"> <li>- Lead HR strategy, governance &amp; organisational culture</li> <li>- Manage workforce planning, recruitment &amp; development</li> <li>- Oversee employee relations, payroll &amp; WHS compliance</li> <li>- Maintain performance, risk, records &amp; continuous improvement</li> </ul>

**Recurrent Operations**

	2025/26 Approved Budget			2026/27 Draft Budget		
	Revenue	Expense	Operating Result	Revenue	Expense	Operating Result
Asset Management - Depreciation	-	1,617,956	(1,617,956)	-	1,787,311	(1,787,311)
Civic Activities	10,000	-	10,000	12,400	-	12,400
Corporate Services Support	333,650	5,396,480	(5,062,830)	123,500	5,484,262	(5,360,762)
Disposal of Council Assets	100,000	-	100,000	150,000	-	150,000
Engineering & Works	-	1,589,099	(1,589,099)	-	1,775,807	(1,775,807)
Engineering Technical Support	-	-	-	-	-	-
General Purpose Revenues	10,118,776	-	10,118,776	10,594,388	-	10,594,388
Governance	-	368,621	(368,621)	-	451,934	(451,934)
Insurance	40,000	-	40,000	31,200	-	31,200
Interest	880,237	-	880,237	808,734	-	808,734
Plant Operations	167,595	(2,636,410)	2,804,005	108,100	(1,802,595)	1,910,695
Stores & Procurement	5,000	-	5,000	5,000	-	5,000
Workforce Operations	91,945	(121,397)	213,342	15,490	(247,019)	262,509
<b>Total</b>	<b>11,747,203</b>	<b>6,214,349</b>	<b>5,532,854</b>	<b>11,848,812</b>	<b>7,449,700</b>	<b>4,399,112</b>

**Projects for 2026/27**

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital Renewal Projects</b>			
Building and Premises Works	-	150,000	150,000
Information and Technology Capital Replacement Program	-	175,000	175,000
Information and Technology Screens	-	10,000	10,000
Coonamble - Depot Upgrade mealroom & toilets, linemarking	-	126,085	126,085
Coonamble - Workshop Electrical Upgrades	-	42,690	42,690
Plant Replacement	99,606	1,095,667	996,061
<b>Total Renewal</b>	<b>99,606</b>	<b>1,599,442</b>	<b>1,499,836</b>

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital New Projects</b>			
Gulgambone - Depot Yard Security fencing	-	92,580	92,580
Total New	-	92,580	92,580
<b>Operating Projects</b>			
Enterprise System Software Replacement	-	75,000	75,000
Demolition/Cleanup of buildings and structures on council land	-	165,000	165,000
<b>Total Operating</b>			<b>240,000</b>

## PUBLIC ORDER AND SAFETY

### Recurrent Operations

	2025/26 Approved Budget			2026/27 Draft Budget		
	Revenue	Expense	Operating Result	Revenue	Expense	Operating Result
Fire Services	559,149	30,402	528,747	550,957	34,239	516,718
Emergency Services	-	28,790	(28,790)	-	31,175	(31,175)
Rural Fire Services	-	765,408	(765,408)	-	761,238	(761,238)
Animal and Regulatory Control Services	11,325	171,951	(160,626)	21,000	231,156	(210,156)
Other Public Order & Safety	-	11,343	(11,343)	-	18,400	(18,400)
Public Order & Safety - Depreciation	-	88,200	(88,200)	-	88,411	(88,411)
	570,474	1,096,094	(525,620)	571,957	1,164,619	(592,662)

### Projects for 2026/27

## HEALTH REGULATORY AND PLANNING SERVICES

### Key Service Levels

Building Certification	Health Administration	Regulatory Administration	Town Planning
<ul style="list-style-type: none"> <li>- Assess Construction &amp; Complying Development Certificates</li> <li>- Conduct critical stage inspections</li> <li>- Issue Occupation &amp; Building Information Certificates</li> <li>- Provide technical building advice</li> <li>- Maintain certification records &amp; documentation</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct food safety &amp; public health inspections</li> <li>- Assess on-site sewage systems</li> <li>- Monitor pollution &amp; environmental hazards</li> <li>- Investigate health complaints &amp; nuisances</li> <li>- Deliver compliance programs &amp; community education</li> </ul>	<ul style="list-style-type: none"> <li>- Patrol urban &amp; rural areas for animal control compliance</li> <li>- Respond to animal management complaints &amp; incidents</li> <li>- Investigate illegal dumping &amp; issue penalties</li> <li>- Remove abandoned vehicles &amp; goods</li> <li>- Promote responsible pet ownership</li> </ul>	<ul style="list-style-type: none"> <li>- Assess Development &amp; Modification Applications</li> <li>- Provide planning advice to stakeholders</li> <li>- Coordinate internal &amp; external referrals</li> <li>- Maintain statutory registers &amp; records</li> <li>- Prepare reports &amp; recommendations</li> </ul>

### Recurrent Operations

	2025/26 Approved Budget			2026/27 Draft Budget		
	Revenue	Expense	Operating Result	Revenue	Expense	Operating Result
Building Control	35,500	5,000	30,500	41,500	5,000	36,500
Health Administration	82,075	604,331	(522,256)	10,000	262,835	(252,835)
Regulatory Administration	5,000	186,069	(181,069)	55,000	188,109	(133,109)
Town Planning	89,200	82,600	6,600	101,500	60,500	41,000
	211,775	878,000	(666,225)	208,000	516,443	(308,443)

### Projects for 2026/27

**COMMUNITY SERVICES & EDUCATION**

**Recurrent Operations**

	2025/26 Approved Budget			2026/27 Draft Budget		
	Revenue	Expense	Operating Result	Revenue	Expense	Operating Result
Aged & Disabled	5,000	15,000	(10,000)	5,000	15,000	(10,000)
Children & Youth Services	15,000	182,625	(167,625)	4,000	114,157	(110,157)
Education	-	3,000	(3,000)	-	3,000	(3,000)
Other Community Services	-	194,339	(194,339)	-	229,684	(229,684)
Community Services - Depreciation	-	15,100	(15,100)	-	16,171	(16,171)
	20,000	410,064	(390,064)	9,000	378,013	(369,013)

**Projects for 2026/27**

**HOUSING & COMMUNITY SERVICES**

**Recurrent Operations**

	2025/26 Approved Budget			2026/27 Draft Budget		
	Revenue	Expense	Operating Result	Revenue	Expense	Operating Result
Council Housing	66,300	124,085	(57,785)	68,300	168,601	(100,301)
Public Cemeteries	94,370	140,470	(46,100)	100,000	174,988	(74,988)
Public Conveniences	-	127,615	(127,615)	-	124,500	(124,500)
Street Lighting	42,000	140,400	(98,400)	43,000	145,000	(102,000)
Housing & Community Depreciation	-	104,500	(104,500)	-	106,046	(106,046)
	202,670	637,070	(434,400)	211,300	719,135	(507,835)

**Projects for 2026/27**

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital Renewal Projects</b>			
Renovations Residential Premises	-	100,000	100,000
<b>Total Renewal</b>	-	100,000	100,000

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital New Projects</b>			
Coonamble - Cemetery additional headstone lawn area	-	18,561	18,561
Coonamble - Cemetery extension plan	-	38,530	38,530
Coonamble - Cemetery seal roads	-	32,680	32,680
Gulgambone - Cemetery seal roads	-	12,896	12,896
<b>Total New</b>	-	102,667	102,667

**WATER SUPPLY OPERATIONS**

**Recurrent Operations**

	2025/26 Approved Budget			2026/27 Draft Budget		
	Revenue	Expense	Operating Result	Revenue	Expense	Operating Result
Coonamble Water Operations	2,018,972	1,503,577	515,395	2,416,511	1,627,421	789,091
Coonamble Water Depreciation	-	383,630	(383,630)	-	418,965	(418,965)
Gulgambone Water Operations	328,551	126,505	202,046	372,482	145,046	227,436
Gulgambone Water Depreciation	-	63,420	(63,420)	-	70,096	(70,096)
Quambone Water Operations	75,623	107,035	(31,412)	98,372	96,490	1,882
Quambone Water Depreciation	-	24,315	(24,315)	-	26,406	(26,406)
<b>Total</b>	<b>2,423,146</b>	<b>2,208,482</b>	<b>214,664</b>	<b>2,887,365</b>	<b>2,384,424</b>	<b>502,941</b>

**Projects for 2026/27**

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital Renewal Projects</b>			
Bore 5/Reservoir 5 Fencing Upgrade	-	80,000	80,000
Coonamble - Mains Replacement Program -	-	100,000	100,000
Coonamble - Mains relining program	-	250,000	250,000
Coonamble - Meter replacement program	-	25,000	25,000
Coonamble - WTP sed lagoon Refurbishment works	-	40,000	40,000
Coonamble Bore's - Refurbishment/Renewal	-	250,000	250,000
Coonamble Water Treatment Plant - Capital Renewal	-	400,000	400,000
Gulgambone - Mains Replacement Program	-	50,000	50,000
Gulgambone - Meter replacement program	-	5,000	5,000
Gulgambone Rd Bore Shed Replacement	-	150,000	150,000
Gulgambone Reservoir upgrades	-	50,000	50,000
Quambone - Mains Replacement	-	50,000	50,000
Quambone - Meter replacement program	-	5,000	5,000
Quambone Reservoir Improvements	-	30,000	30,000
Telemetry Replacement - Water	-	300,000	300,000
Valve Replacement Program	-	50,000	50,000
<b>Total Renewal</b>	<b>-</b>	<b>1,835,000</b>	<b>1,835,000</b>

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital New Projects</b>			
Reservoir improvement program	-	100,000	100,000
<b>Total New</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Operating Projects</b>			
Coonamble AOSP-WTP Op Review upgrade	22,500	22,500	-
<b>Total Operating</b>	<b>22,500</b>	<b>22,500</b>	<b>-</b>

## SEWERAGE SERVICES OPERATIONS

### Recurrent Operations

	2025/26 Approved Budget			2026/27 Draft Budget		
	Revenue	Expense	Operating Result	Revenue	Expense	Operating Result
Coonamble Sewerage Operations	1,265,785	617,853	647,932	1,297,965	607,783	690,182
Coonamble Sewerage Depreciation	-	318,460	(318,460)	-	351,250	(351,250)
Gulargambone Sewerage Operations	260,282	106,360	153,922	257,841	89,267	168,573
Gulargambone Sewerage Depreciation	-	82,000	(82,000)	-	89,679	(89,679)
<b>Total</b>	<b>1,526,067</b>	<b>1,124,673</b>	<b>401,394</b>	<b>1,555,806</b>	<b>1,137,979</b>	<b>417,826</b>

### Projects for 2026/27

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital Renewal Projects</b>			
Coonamble - Mains retining	-	200,000	200,000
Coonamble - SSWP STP Replacement Option Report and Concept Design	-	215,000	215,000
Coonamble - STP Building Improvements	-	20,000	20,000
Coonamble - STP Plant - Equipment Renewal	-	30,000	30,000
Coonamble - Main Junction Replacement Program	-	50,000	50,000
Coonamble - SPS (minor pump stations excluding SPS 1 & 2) upgrades	-	50,000	50,000
Coonamble - Sewer rising main replacement from Tooloon St SPS	-	200,000	200,000
Gulargambone Mains - Retining	-	100,000	100,000
Gulargambone Sewer Treatment Plant - Equipment Renewal	-	35,000	35,000
Telemetry Replacement - Sewer	-	300,000	300,000
<b>Total Renewal</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>

Allow for Business Plans to commence

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital New Projects</b>			
Coonamble - Sewer effluent reuse facilities upgrade	-	100,000	100,000
<b>Total New</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

**RECREATION AND CULTURE**

**Key Service Levels**

Health Libraries	Parks and Gardens	Health Hall Operations	Sporting Grounds Operations	Swimming Pools	Other Sport and Recreation
Council operates 3 libraries - Coonamble (30.5 hours pw) - Quambone (4 hours pw) - Gulargambone (15 hrs pw) Visitation or number lends to be recorded	Council operates and maintains 12 main parks - Coonamble (8) - Quambone (1) - Gulargambone (3) Weekly mow - Smith St, McDonald F/nightly - Broome, C - Lions, Janet Cant	Maintenance occurs as incidents or faults are detected and cleaning as required. Utilisation is still to be determined.	Council operates and maintains sportsgrounds at Coonamble, Gulargambone & Quambone. The Quambone facility has limited use. - Mowing weekly (3 wk in winter) - Toilet/changerooms scheduled cleaning - Maintenance reactive Utilisation still to be determined	Council operates 3 pools Oct - Apr - Coonamble (49 hrs pw-contractor managed) - Quambone (daylight - unmanned) - Gulargambone (50 hrs pw) Grounds mowed weekly Quambone and fortnightly Gulargambone	Includes town approach maintenance - Coonamble mow and whipper snip fortnightly

**Recurrent Operations**

	2025/26 Adjusted Budget			2026/27 Draft Budget		
	Income	Expense	Operating Result	Income	Expense	Operating Result
Museums Operations	200	33,925	(33,725)	-	25,297	(25,297)
Parks & Gardens Operations	1,250	468,825	(467,575)	5,000	453,157	(448,157)
Public Hall Operations	-	24,238	(24,238)	-	38,397	(38,397)
Public Libraries	82,950	338,553	(255,603)	82,750	341,931	(259,181)
Showground Operations	28,250	221,115	(192,865)	33,500	232,118	(198,618)
Sporting Grounds Operations	20,700	252,860	(232,160)	24,400	245,934	(221,534)
Swimming Pools	10,000	644,002	(634,002)	10,000	691,383	(681,383)
Other Cultural Services	-	14,735	(14,735)	-	14,735	(14,735)
Other Sport & Recreation	-	102,120	(102,120)	-	96,374	(96,374)
Recreation & Culture Depreciation	-	675,000	(675,000)	-	759,821	(759,821)
	143,350	2,775,373	(2,632,023)	155,650	2,899,148	(2,743,498)

**Projects for 2026/27**

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital Renewal Projects</b>			
Quambone Pool Cleaner replacement	-	5,000	5,000
Coonamble - Pool renew concrete concourse	-	24,563	24,563
Coonamble Pool Cleaner replacement	-	25,000	25,000
Gulargambone - Lions Park Shade sails	-	25,870	25,870
Gulargambone - Sportsground grandstands	-	25,410	25,410
Coonamble - Smith Park Shade sails	-	25,870	25,870
Coonamble Pool Leak fix	-	100,000	100,000
Showground Upgrades	-	126,335	126,335
<b>Total Renewal</b>	-	358,048	358,048

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital New Projects</b>			
Coonamble - McDonald Park Picnic Tables	-	5,600	5,600
Coonamble - Sportsground Carparks	-	141,750	141,750
Gulargambone - Swimming Pool Amenities Upgrade	-	86,452	86,452
Gulargambone - Swimming Pool Landscaping	-	22,631	22,631
Quambone Campsite Solar Lighting	-	8,547	8,547
Quambone Park Solar Lighting	-	8,547	8,547
Quambone Tennis Court Improved Access	-	9,865	9,865
<b>Total New</b>	-	283,392	283,392

<b>Operating Projects</b>			
	Income	Cost	
Coonamble Museum - Review, reactivate and automate display	40,000	40,000	-
Warrena Ck Reserve - Masterplan and Management Plan	20,000	20,000	-
<b>Total Operating</b>	60,000	60,000	-

## MINING, MANUFACTURING & CONSTRUCTION

### Key Service Levels

#### Quarry Operations

Provide reliable, compliant supply of aggregates and quarry materials at 2025/26 published rates.

- 7mm, 10mm, 14mm, 20mm aggregates and DGB (10 000 t)
- Precoated: 7mm, 10mm, 14mm (20 000 t)
- Rockfill 20/40mm (20 000 t)
- 20mm crusher run (10 000 t)
- DGB20mm, DGS20mm and DGS40mm (40 000 t)

### Recurrent Operations

	2025/26 Adjusted Budget			2026/27 Draft Budget		
	Income	Expense	Operating Result	Income	Expense	Operating Result
Quarries, Pits & Crusher Operations	3,783,772	2,826,442	957,331	4,633,768	3,694,106	939,662
Mining & Const Depreciation	-	90,680	(90,680)	-	93,012	(93,012)
<b>Total</b>	<b>3,783,772</b>	<b>2,917,122</b>	<b>866,651</b>	<b>4,633,768</b>	<b>3,787,118</b>	<b>846,650</b>

### Projects for 2026/27

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital Renewal Projects</b>			
Quarry Refurbishment and Upgrades		300,000	300,000
<b>Total Renewal</b>	-	<b>300,000</b>	<b>300,000</b>
<b>Operating Projects</b>			
Software Package - Weighbridge	-	33,000	33,000
<b>Total Operating</b>	-	<b>33,000</b>	<b>33,000</b>

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital New Projects</b>			
Quarry Refurbishment and Upgrades	-	200,000	200,000
<b>Total New</b>	-	<b>200,000</b>	<b>200,000</b>



## ECONOMIC AFFAIRS

### Key Service Levels

Economic Development	Tourism & Area Promotion
Support business growth & diversification	Develop a visitor economy through
- Develop workforce to enable growth	- Visitor Information
- Deliver infrastructure to support growth	- Visitor accommodation & facilities
- Revitalise CBDs across key towns	- destination development
- Promote the LGA as a place to live, work & invest	- marketing
	- events
	- sponsorship, partner or host events

### Recurrent Operations

	2025/26 Adjusted Budget			2026/27 Draft Budget		
	Income	Expense	Operating Result	Income	Expense	Operating Result
Council Property NEI -	6,500	78,680	(72,180)	6,700	86,436	(79,736)
Truckwash	50,000	32,795	17,205	40,000	29,906	10,094
Caravan Parks	35,000	35,680	(680)	45,000	38,100	6,900
Saleyards	102,000	121,350	(19,350)	66,800	133,905	(67,105)
Farming	83,080	54,320	28,760	68,451	37,123	31,328
Service NSW Agency	114,615	98,770	15,845	118,500	100,818	17,682
Tourism & Area Promotion	43,900	435,926	(392,026)	151,800	410,394	(258,594)
Economic Development	-	545,163	(545,163)	-	425,673	(425,673)
Industrial Development	-	9,500	(9,500)	-	8,100	(8,100)
Economic Affairs Depreciation	-	92,880	(92,880)	-	116,753	(116,753)
	435,095	1,505,064	(1,069,969)	497,251	1,387,207	(889,956)


### Projects for 2026/27

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital Renewal Projects</b>			
Coonamble Saleyards - Renewal of facilities	-	30,000	30,000
<b>Total Renewal</b>	-	30,000	30,000
<b>Operating Projects</b>			
Software Package - weighbridge	-	33,333	33,333
<b>Total Operating</b>	-	33,333	33,333

	2026/27 Draft Budget		
	Income	Cost	Council Funded
<b>Capital New Projects</b>			
Additional Accommodation - Riverside Caravan Park	376,000	376,000	-
Artesian Bathing Experience	5,500,000	6,500,000	1,000,000
Coonamble CBD - Activation / Revitalisation Program	-	150,000	150,000
Flags and Visitor Signage	-	50,000	50,000
Mural Art Trail - Coonamble Shire	-	70,000	70,000
<b>Total New</b>	5,876,000	7,146,000	1,270,000

# Budget 2025-26 Reserve Movements

Reserve/Fund Name	Opening	Projects		Recurrent Operations		Total		Closing
		Transfer to	Transfer from	Transfer to	Transfer from	Transfer to	Transfer from	
	1/07/2026	2026/27	2026/27	2026/27	2026/27	2026/27	2026/27	30/06/2027
	Forecasted BR3	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>INTERNALLY RESTRICTED</b>								
Building and Premises	435,218.00	-	(75,000.00)	-	-	-	(75,000.00)	360,218.00
General	-	-	-	-	-	-	-	-
Community	140,808.07	-	-	-	-	-	-	140,808.07
Corporate	1,615,247.00	-	-	-	-	-	-	1,615,247.00
Housing	100,255.00	-	-	-	-	-	-	100,255.00
Transport	2,986,837.00	-	-	-	-	-	-	2,986,837.00
Recreation	75,674.00	-	-	-	-	-	-	75,674.00
Governance	785,000.00	-	-	-	-	-	-	785,000.00
Mines	1,232,399.00	-	(500,000.00)	-	-	-	(500,000.00)	732,399.00
Public	43,124.00	-	-	-	-	-	-	43,124.00
Waste	-	-	-	-	-	-	-	-
<b>Total Internally Restricted</b>	<b>7,414,562.07</b>	<b>-</b>	<b>(575,000.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,839,562.07</b>
<b>EXTERNALLY RESTRICTED</b>								
Water Supplies	3,500,561.76	-	(1,935,000.00)	1,018,408.28	-	1,018,408.28	(1,935,000.00)	2,583,970.04
Sewerage Services	4,815,717.94	-	(1,300,000.00)	858,755.31	-	858,755.31	(1,300,000.00)	4,374,473.25
Unused Loans	-	-	-	-	-	-	-	-
Unexpended Specific Purpose Grants	7,294,000.00	-	-	-	-	-	-	7,294,000.00
Domestic Waste Management	145,409.00	-	-	159,886.68	-	159,886.68	-	305,295.68
<b>Total Externally Restricted</b>	<b>15,755,688.70</b>	<b>-</b>	<b>(3,235,000.00)</b>	<b>2,037,050.28</b>	<b>-</b>	<b>2,037,050.28</b>	<b>(3,235,000.00)</b>	<b>14,557,738.98</b>
	23,170,250.77	-	(3,810,000.00)	2,037,050.28	-	2,037,050.28	(3,235,000.00)	21,397,301.05

A vibrant field of yellow sunflowers in full bloom, set against a clear blue sky with a few wispy white clouds. The sunflowers are the central focus, with their bright yellow petals and dark brown centers clearly visible. The background shows more sunflowers and some green foliage, creating a sense of a healthy, growing field.

# Revenue Statement 2026-27

## Section 4.2: Financial Information

### 4.2.1 Revenue Policy (Section 405)

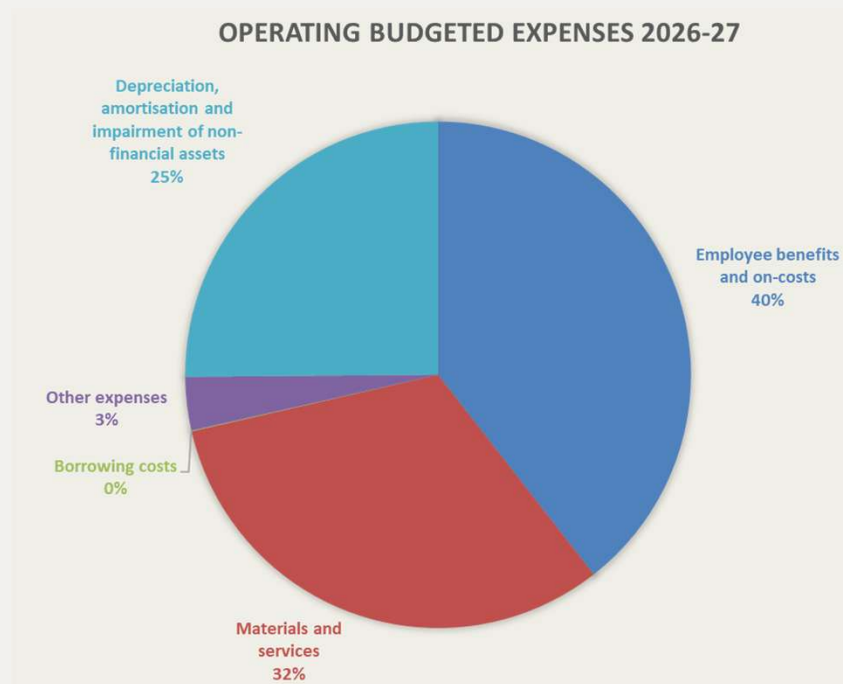
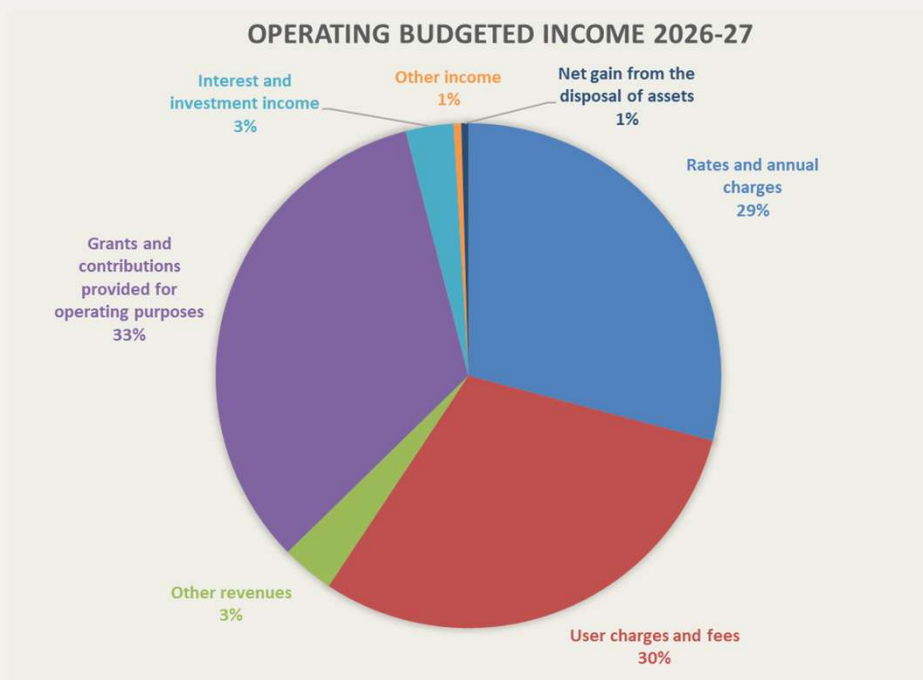
The Independent Pricing and Regulatory Tribunal (IPART) has determined that Council's general income may be increased by the rate peg, which is 3.5% for the 2026-27 year. The rate peg is only applicable to Ordinary Rates and does not apply to Annual Charges, with the exception of the Drainage Service Charge, which is part of Council's general income.

The Revenue Policy includes the following statements for the 2026-27 year:

1. Statement of Budgeted Income and Expenses
2. Rates Statement
3. Annual Charges Statement and Charges for Actual Use of Services Statement
4. Pensioner Concession Rates Rebate
5. Fees and Charges Statement
6. Statement of Proposed Borrowings
7. Interest on Overdue Rates & Charges



## 4.2.1 Statement of Budgeted Income and Expenses for 2026-27



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## 4.2.3 RATES STATEMENT

Section 405 of the Local Government Act 1993 requires a Statement of Council's Revenue Policy to be included in the Operational Plan. This document constitutes the Coonamble Shire Council Revenue Policy and is prepared in accordance with Section 405 of the Local Government Act 1993.

IPART has determined that Council's general income may be increased by the rate peg, which is 3.5% for the 2026-27 year.

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates for the year 2026-27.

All figures are based on valuations on hand in November 2025. Council, in levying the 2026-27 rates must take necessary steps to avoid exceeding the allowable notional yield for 2026-27.

The ad-valorem amounts contained within this document may be varied slightly prior to the Making of the Rates and Charges for 2026-27, depending on the current land valuations at the adoption of the rates, to ensure Council does not exceed its allowable notional yield.

Rate Code	2025-26			Proposed 2026-27				
	Min \$	Cents in \$	Est Yield \$	Min \$	Cents in \$	Est Yield \$	Increase Rate %	Increase Amount %
1 – Coonamble Ordinary	570	1.5505	635,831	590	1.36444	646,648	-12	3.51
2 – Gulargambone Ordinary	570	1.088	103,170	590	0.95744	107,380	-12	3.51
3 – Village Ordinary	560	1.377	69,440	580	1.21176	71,340	-12	3.57
5 – Farmland	455	0.2507	4,554,407	470	0.20608	4,686,304	-18	3.30
7 – Small Rural	590	0.7806	174,064	610	0.72596	190,992	-7	3.39
10 – Rural Residential	560	0.634	87,445	580	0.59596	92,650	-6	3.57
15 - Business	620	2.125	225,945	640	1.80625	239,425	-15	3.23
<b>Total Ordinaryinary</b>			5,850,302			6,034,739		

Rate Code	Previous Yrs		Proposed 2026-27				
	2024-25	2025-26	2026-27	Changes (\$)	No. of Assess on Min	Total Assess	% min
1 – Coonamble Ordinary	545	570	590	20	798	1026	78%
2 – Gulargambone Ordinary	545	570	590	20	182	182	100%
3 – Village Ordinary	535	560	580	20	123	123	100%
5 – Farmland	435	455	470	15	74	806	9%
7 – Small Rural	565	590	610	20	22	92	24%
10 – Rural Residential	535	560	580	20	61	122	50%
15 - Business	590	620	640	20	110	212	52%
<b>Total</b>					1370	2563	

## 4.2.4 ANNUAL CHARGES STATEMENT AND CHARGES FOR ACTUAL USE OF SERVICES STATEMENT (SECTION 405)

### (a) DOMESTIC WASTE MANAGEMENT SERVICE CHARGE (SECTION 496)

Domestic Waste Management Charges are determined in accordance with the Reasonable Cost Guidelines issued under Section 504(3) of the Local Government Act 1993 (NSW). These guidelines require that income from domestic waste management charges not exceed the reasonable cost of providing the service. Accordingly, Council applies a strict cost-recovery approach to waste services.

Revenue raised from these charges cannot be used to generate a surplus for other purposes, and ordinary rate income must not subsidise domestic waste services, except where permitted through internal loan arrangements that are repayable.

Compliance with these requirements is subject to an independent audit. Council provides a standard Domestic Waste Management Service to residential properties, which generally consists of one bin collected weekly. Variations to the standard service may apply in specific circumstances, including arrangements for certain commercial or non-residential properties. Where a bi-weekly service applies, it is defined as one bin collected twice weekly. This is only an option for Coonamble Commercial ratepayers.

Additional domestic waste services may be requested by residents, including extra bins or increased service levels. Such services are provided on a user-pays basis and are charged in accordance with the Council's adopted Fees and Charges Schedule.

### 2026-27 Domestic Waste Management Charge (per service)

Particulars	2025-26 Charge \$	2026-27 Charge \$	Estimated Yield \$	No of Services
<b>Coonamble</b>	550	660	706,860	1,071
<b>Coonamble – additional service</b>	310	370	41,070	111
<b>Gulargambone</b>	550	660	117,480	178
<b>Gulargambone – additional service</b>	310	370	6,290	17
<b>Quambone</b>	550	660	30,360	46
<b>Quambone – additional service</b>	310	370	740	2
<b>Coonamble/Vacant Land</b>	110	130	13,000	100
<b>Gulargambone/ Vacant Land</b>	110	130	3,380	26
<b>Quambone/Vacant Land</b>	110	130	4,290	33
<b>Coonamble Commercial</b>	550	660	109,560	166
<b>Gulargambone Commercial</b>	550	660	17,160	26
<b>Quambone Commercial</b>	550	660	3,960	6
<b>Rural Waste Management Charge</b>	45	50	40,100	802

**(b) OTHER WASTE MANAGEMENT CHARGES (SECTION 501)**

**2026-27 Commercial Waste Management Charge (Per Service)**

<b>Commercial Waste Management Charge (Per Service)</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Increase \$</b>
Coonamble	\$550 service	\$660 service	110
Coonamble – (Biweekly Service)	\$860 service	\$1,030 service	170
Gulargambone	\$550 service	\$660 service	110
Quambone	\$550 service	\$660 service	110

## (c) WATER SUPPLY SERVICE ACCESS CHARGE and (d) SEWERAGE SERVICE CHARGE

Coonamble Shire Council adopts best practice water pricing principles in accordance with the NSW Government's Regulatory and Assurance Framework for Local Water Utilities to ensure the long-term financial sustainability, efficiency and equity of its water supply and sewerage services.

Council sets water supply and sewerage charges to achieve full cost recovery of the efficient cost of service provision, including operating, maintenance, administrative and capital costs. Pricing is set at no less than the lower bound cost of service delivery and does not exceed the upper bound of efficient costs.

Water and sewerage pricing is cost-reflective, fair and equitable, and structured to promote the efficient and sustainable use of water services. Council applies a two-part tariff structure, comprising a fixed service availability charge and a usage-based charge. Usage charges are set based on the marginal cost of supply to encourage efficient consumption, while fixed charges recover the residual revenue requirement.

Council ensures that separate revenue requirements are established for water supply and sewerage services, and that each service is financially self-sustaining. Pricing decisions are based on sound demand forecasts, efficient cost estimates, and long-term strategic planning.

Council maintains price stability and affordability by adopting multi-year pricing paths and considering the impact of pricing on customers, including vulnerable groups. Where necessary, price increases will be phased in over time and supported by appropriate hardship and concession policies.

In accordance with legislative requirements, Council is ring-fencing water supply and sewerage operations from its general-purpose activities. Revenue generated from water and sewerage charges will be used solely for the provision of those services, and financial reporting clearly separates these functions.

Coonamble Shire Council commits to transparent and accountable pricing practices, ensuring that pricing methodologies are evidence-based, clearly documented, and subject to appropriate review and audit processes.

## 2026-27 Water Access Charges

Item	Access charge for Coonamble (\$)	Access charge for Gulargambone (\$)	Access charge for Quambone (\$)	Estimated Yield per Item (\$)
Access charge (20mm meter)	\$510	\$570	\$570	\$861,150
Access charge (25mm meter)	\$800	\$895	\$895	\$79,730
Access charge (32mm meter)	\$1,306	\$1,460	\$1,460	-
Access charge (40mm meter)	\$2,040	\$2,280	\$2,280	\$46,320
Access charge (50mm meter)	\$3,188	\$3,565	\$3,565	\$56,081
Access charge (65mm meter)	\$5,390	\$6,025	\$6,025	-
Access charge (75mm meter)	\$7,171	\$8,015	\$8,015	\$15,186
Access charge (80mm meter)	\$8,160	\$9,120	\$9,120	-
Access charge (100mm meter)	\$12,750	\$14,250	\$14,250	\$92,250

## 2026-27 Water User Charges

Town/Village	2025-26				2026-27			
	Usage Charge - 1 <sup>st</sup> Tier (\$/kl)	2 <sup>nd</sup> Tier Pricing Limit (kl)	Usage Charge 2 <sup>nd</sup> Tier (\$/kl)	Est. Yield (\$)	Usage Charge - 1 <sup>st</sup> Tier (\$/kl)	2 <sup>nd</sup> Tier Pricing Limit (kl)	Usage Charge 2 <sup>nd</sup> Tier (\$/kl)	Est Yield (\$)
Coonamble	\$1.70	450	\$2.60	1,032,490	\$1.90	450	\$2.90	1,317,000
Gulargambone	\$1.30	450	\$2.00	90,730	\$1.40	450	\$2.20	125,000
Quambone	\$1.60	430	\$2.60	20,560	\$1.70	430	\$2.80	34,000

A minimum charge, being the amount equivalent to a 20mm water service charge, will apply to each parcel of rateable land which does not have a water service connected but to which a water service is available in accordance with the provision of Section 552 (1) (b) of the Local Government Act 1993.

## 2026-27 Residential Sewer Charges

The annual sewerage service charge to apply to all residential multiple residence properties where individual separate occupancies are situated on a single parcel of land (includes non-strata flats, units, villas and dwellings within retirement villages) will be the number of occupancies x the residential single dwelling annual charge x .75.

Town/Village	2025-26		2026-27	
	Annual Domestic Charge (\$)	Estimated Yield (\$)	Annual Domestic Charge (\$)	Estimated Yield (\$)
Coonamble Residential	890	871,310	940	921,200
Gulargambone Residential	890	159,310	940	168,260
Coonamble – Flats	690	68,310	730	72,270
Gulargambone – Flats	810	10,530	850	11,050

## 2026-27 Non-Residential Sewer Charges

The sewer charge for non-residential customers is not less than that of residential customers – a minimum charge of \$940 for Coonamble and Gulargambone. Non-residential services are also subject to a sewer discharge factor (usage charge) related to water consumption.

The treatment charge per kilolitre is 410 cents for both Coonamble and Gulargambone.



## 4.2.5 PENSIONER CONCESSION RATES REBATE

Coonamble Shire Council provides a Pensioner Concession Rates Rebate to eligible ratepayers in accordance with relevant legislation. This rebate is intended to assist pensioners and qualifying concession card holders with the cost of municipal rates and associated service charges.

Eligible applicants may receive a rebate of up to **\$250 per annum** on ordinary rates and domestic waste management charges. In addition, where applicable, a rebate of up to **\$87.50 per annum** may be applied to annual water charges and **\$87.50 per annum** to annual sewerage charges, where such services are provided by Council.

To qualify for the rebate, applicants must hold a valid **Pensioner Concession Card** issued by Services Australia or an eligible **Department of Veterans' Affairs Gold Card** (endorsed as Totally Permanently Incapacitated (TPI) or Extreme Disablement Adjustment (EDA)). War widows, widowers, or wholly dependent partners who meet eligibility requirements may also qualify.

The rebate is only applicable to the property that is the applicant's **sole or principal place of residence**, and it must be occupied by the eligible pensioner. Ratepayers are not entitled to claim the rebate on multiple properties within the same period.

Where a property is jointly owned, each eligible owner must submit an individual application to receive the full entitlement. Failure to do so may result in a proportional or partial rebate being applied.

Applicants are required to provide consent for the Council to verify their eligibility with Services Australia or the Department of Veterans' Affairs. Eligibility may be reviewed periodically to ensure continued compliance.

Coonamble Shire Council reserves the right to refuse or revoke a rebate where eligibility criteria are not met or where false or misleading information has been provided.

## 4.2.6 FEES AND CHARGES STATEMENT (SECTION 405)

Coonamble Shire Council has resolved to apply fees and user charges for the services it provides, in accordance with the *Local Government Act*. It is authorised to charge and recover approved fees for a wide range of services, including service delivery, provision of information, regulatory functions (such as approvals and inspections), and access to facilities.

When determining fees, Council must consider key factors such as:

- the **cost of providing the service**
- any **recommended or benchmark pricing** from relevant authorities
- the **importance of the service to the community**
- any **legislative requirements or regulations**

The detailed schedule of fees and charges for the 2026 - 27 financial year is included in the Revenue Policy document attached to the budget report. This document also outlines the purpose and pricing basis for each fee or charge.

## 4.2.7 Statement of Borrowings

Council borrows funds to provide infrastructure and community assets which are not able to be funded out of normal revenue sources.

The loans are based on periods which represent the economic life of the facility or asset or a reasonable fixed term, whichever is the lesser.

Loans are raised by the Council from banks or other recognised financial institutions and secured by a mortgage deed over the revenue of the Council.

Loan Purpose	Principal O/Stand 30/06/2026	Principal O/Stand 30/06/2027	Principal Repaid 2026-27	Interest Payable 2026-27
General Fund				
Infrastructure (Fixed)	\$353,239	\$299,104	\$54,135	\$15,585
Sewerage Fund				
Nil	-	-	-	-
Water Fund				
Nil	-	-	-	-
	\$353,239	\$299,104	\$54,135	\$15,585

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## 4.2.8 Interest on Overdue Rates and Charge

### **2026-27 Maximum Rate of Interest Payable on Overdue Rates and Charges**

In accordance with section 566(3) of the Local Government Act 1993, the maximum rate of interest payable on overdue rates and charges for the period 1 July 2026 to 30 June 2027 (inclusive) is to be announced. However, it is not expected to be less than 10.50% per annum.