



ANNEXURES

**Ordinary Council Meeting
Under Separate Cover
Wednesday, 14 June 2023**

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APPLICATION FORM
for a donation under the Donations Policy
(see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis.
Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: Coonamble Cottage Industries
Address: Shop 111 Castlereagh St Coonamble
Contact Phone: (Secretary Lois Cain)
Contact Email: coonamblecottagedindustries@gmail.com
President's Name: Deonette White
Secretary's Name: Lois Cain
Treasurer's Name: Dina Swanborough
ABN: 13121300353 GOONAMBLE SHIRE COUNCIL

ELIGIBILITY:

FILE NO: D7

In relation to your organisation/community group: **10 MAY 2023** (please tick)

- Is it registered for GST? DOC NO: 102771 Yes No
- Is it community-based and non-for-profit? ASSIGNED: Quarmby Yes No
- Is it based in or affiliated with the Coonamble Local Government Area? OPENED: M.R. ACTION Yes No
- Has it received any previous donation under the Donations Policy? Yes No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation:

The donation will be used to purchase an up to date point of sale equipment. CCI has been a volunteer run organization since 1972 & the POS system has not changed in that time. It is time to update to a modern POS system.

What are the outcomes/outputs you are hoping to achieve from your project/activity?

The intention is to bring CCI up to date with its POS system will the intention of attracting more volunteers & making the system more user friendly for the makers, bakers & purshers of our town.

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

Because CCI is a volunteer organization the profits made each year are distributed between the schools for end of year prize books - when equipment is required at the hospital that also benefits.

COONAMBULE
SHIRE COUNCIL

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

The workbooks, the notes, books, and notes that enter
needs to add a also customers both local & visiting
through laptop will benefit.

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 5000

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

Yes it will still get completed but less money
will be available to distribute at end of year

If applicable, does your requested amount include the value of general-purpose rates? Yes No
(If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: _____ 8/15/2023
(Chairperson, Secretary or Treasurer's signature + date)

Please return to: **By Post** The General Manager
Coonamble Shire Council
PO Box 249
COONAMBULE NSW 2829
By Fax: (02) 6822 1626
By Email: council@coonambleshire.nsw.gov.au
By Hand: 80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.

COONAMBLE COTTAGE INDUSTRIES
ABN 15 818 031 048

FINANCIAL STATEMENTS

FOR THE YEAR ENDED
30 JUNE 2022

Prepared by:

SECOMBE & COGHILL
CHARTERED ACCOUNTANTS
15B TOOLOON STREET
COONAMBLE NSW 2829

PH: (02) 6822 2427
FX: (02) 6822 2226
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**COONAMBLE COTTAGE INDUSTRIES
ABN 15 818 031 048**

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**COONAMBLE COTTAGE INDUSTRIES
ABN 15 818 031 048**

**PROFIT AND LOSS STATEMENT
FOR THE YEAR ENDED 30 JUNE 2022**

	Note	This Year \$	Last Year \$
SALES			
Sales		32,351	46,401
LESS: COST OF GOODS SOLD			
Opening Stock		18,350	18,570
Purchases		20,222	29,663
Closing Stock		(18,350)	(18,350)
		20,222	29,883
GROSS PROFIT FROM TRADING		12,129	16,518
OTHER INCOME			
Subscriptions		140	120
Interest Received		72	218
		212	338
		12,341	16,856
EXPENSES			
Accountancy Fees		990	990
Advertising		280	99
Bank Charges		680	887
Donations		300	563
Electricity		300	118
Entertainment Expenses		349	
Filing Fees		37	
Freight & Cartage		1,074	1,461
Insurance		750	712
Legal Costs		402	
Postage		22	
Printing & Stationery		28	20
Rent		7,440	7,440
Repairs & Maintenance		45	17
Subscriptions		35	130
		12,732	12,437
(Loss) Profit before income tax		(391)	4,419

The accompanying notes form part of these financial statements.
These statements should be read in conjunction with the attached compilation
report of Secombe & Coghill.

**COONAMBLE COTTAGE INDUSTRIES
ABN 15 818 031 048**

**BALANCE SHEET
AS AT 30 JUNE 2022**

	Note	This Year \$	Last Year \$
PARTNERSHIP FUNDS			
	2	17,774	17,872
	3	23,486	23,504
	4	15,404	15,502
	5	14,475	14,573
TOTAL PARTNERSHIP FUNDS		71,139	71,531
Represented by:			
CURRENT ASSETS			
Electricity Security Deposit		300	300
Commonwealth Ac. No. 10115335		28,789	28,952
Commonwealth Bank Term Deposit **699		24,000	23,928
Stock on Hand		18,351	18,351
TOTAL CURRENT ASSETS		71,140	71,531
TOTAL ASSETS		71,140	71,531
TOTAL LIABILITIES			
NET ASSETS		71,140	71,531

The accompanying notes form part of these financial statements.
These statements should be read in conjunction with the attached compilation report of Secombe & Coghill.

COONAMBLE COTTAGE INDUSTRIES
ABN 15 818 031 048

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 JUNE 2022

	This Year	Last Year
	\$	\$
1 Statement of Significant Accounting Policies		
<p>This financial report is a special purpose financial report prepared for use by the partners of the partnership. The partners have determined that the partnership is not a reporting entity.</p> <p>The financial report is prepared on an accruals basis and is based on historic costs and does not take into account changing money values or, except where specifically stated, current valuations of non-current assets.</p> <p>The financial report is prepared on an accruals basis and is based on historic costs and does not take into account changing money values or, except where specifically stated, current valuations of non-current assets, with the exception of small business entities who applied the Simplified Tax System (STS) method prior to 1 July 2005.</p>		
2		
Balance at Beginning of Year	17,872	16,767
Share of Profit	(98)	1,105
	<u>17,774</u>	<u>17,872</u>
3		
Balance at Beginning of Year	23,584	22,479
Share of Profit	(98)	1,105
	<u>23,486</u>	<u>23,584</u>
4		
Opening Balance	15,502	14,397
Share of Profit	(98)	1,105
	<u>15,404</u>	<u>15,502</u>
5		
Opening Balance	14,573	13,468
Share of Profit	(97)	1,105
	<u>14,476</u>	<u>14,573</u>

The accompanying notes form part of these financial statements.
 These statements should be read in conjunction with the attached compilation report of Secombe & Coghill.

COONAMBLE COTTAGE INDUSTRIES

ABN 15 818 031 048

PARTNERS' DECLARATION

The partners declare that the partnership is not a reporting entity and that these special purpose financial statements should be prepared in accordance with the accounting policies outlined in Note 1 to the financial statements.

The partners of the partnership declare that:

1. the financial statements and notes present fairly the partnership's financial position as at 30 June 2022 and its performance for the year ended on that date in accordance with the accounting policies described in Note 1 to the financial statements; and
2. in the partners' opinion there are reasonable grounds to believe that the partnership will be able to pay its debts as and when they become due and payable.

Partner:



Partner:



Dated this 16th day of December 2022



APPLICATION FORM
for a donation under the Donations Policy
(see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis.
Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: Coonamble Meals On Wheels
Address: Shop 7 24 Castlereagh St Coonamble
Contact Phone: _____
Contact Email: coonamblemoweb@bigpond.com
President's Name: Lorna Kefauve
Secretary's Name: Claire Chapman
Treasurer's Name: Susan Campbell
ABN: 63 453 571 178

ELIGIBILITY:

In relation to your organisation/community group:

(please tick)

- Is it registered for GST?
- Is it community-based and non-for-profit?
- Is it based in or affiliated with the Coonamble Local Government Area?
- Has it received any previous donation under the Donations Policy?

<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.

To purchase meal vouchers to enable our clients to access a nice hot meal in the cooler months, to enable them to engage socially with our community.

What are the outcomes/outputs you are hoping to achieve from your project/activity?

This is an extra wellbeing check on our frail and aging population and our Aboriginal community members.

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

We are supporting local businesses by purchasing meal vouchers from local Government and businesses.

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

We have approximately 60-70 clients who use these vouchers per week over a 4 week period helping people feel connected to their local community by supporting the community.

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 5,000.00

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

This project will only go ahead with the support of this grant. If we do not receive this grant I will put in for it in the next round of grants.

If applicable, does your requested amount include the value of general-purpose rates? Yes No
(If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date:

(Chairperson, Secretary or Treasurer's signature + date)

14/06/2023

Please return to:

By Post:

The General Manager
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829
(02) 6822 1626
council@coonambleshire.nsw.gov.au
80 Castlereagh Street, Coonamble

By Fax:

By Email:

By Hand:

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.

COONAMBLE SHIRE COUNCIL **APPLICATION FORM**
for a donation under the Donations Policy
(see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis.
 Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: COONAMBLE QUOTA CLUB

Address: PO BOX 473 COONAMBLE NSW 2829

Contact Phone: _____

Contact Email: _____

President's Name: Annette Thomson

Secretary's Name: Kerryn Ryan / Kylie Parry

Treasurer's Name: Bev Ryan

ABN: _____

ELIGIBILITY:

In relation to your organisation/community group: (please tick)

Is it registered for GST?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is it community-based and non-for-profit?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is it based in or affiliated with the Coonamble Local Government Area?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Has it received any previous donation under the Donations Policy?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.

We plan to host a 'SPRING GARDEN PARTY' on 16 September 2023. The requested donation will be put towards catering, advertising and paying for a guest speaker to talk to and give us a demonstration of tree-planting specific to our area, and other garden advice. A donation from council allows us to keep our ticket price down, and attract more guests.

What are the outcomes/outputs you are hoping to achieve from your project/activity?

* a women's networking and empowering opportunity, the chance for older generations to pass on local knowledge to the next generation, and a GREENER Coonamble.

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

* more trees planted and cared for makes Coonamble LGA a more beautiful and live able area.

* an opportunity to improve well-being and increase social interaction (and improved health/physicality) for bodies of Coonamble especially the isolated and vulnerable, and socio-economically challenged.

COONAMBLE SHIRE COUNCIL

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?
Local women - up to 200
Local businesses - golf club, caterers staff, media, florists, nurseries - up to 30
Coonamble Shire Council - opportunity to collaborate with Quista to promote tree-planting initiative and teach community how to care for them.

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 4000

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?
Yes. However we would expect much lower engagement and attendees and therefore poorer outcomes.
This could be an opportunity for Council to launch and promote their tree planting programme?

If applicable, does your requested amount include the value of general-purpose rates? Yes No
 (If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: _____ 9, 15, 23
 (Chairperson, Secretary or Treasurer's signature + date)

Please return to: **By Post:** The General Manager
 Coonamble Shire Council
 PO Box 249
 COONAMBLE NSW 2829
 (02) 6822 1626
By Fax: council@coonambleshire.nsw.gov.au
By Email: council@coonambleshire.nsw.gov.au
By Hand: 80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 8827 1900 or email council@coonambleshire.nsw.gov.au

COONAMBLE QUOTA CLUB INC.

Balance Sheet as at 31/5/22

	<u>INCOME</u>		<u>EXPENSES</u>
BALANCE B/FWD	16425.96	DONATIONS	7100.00
TRADING TABLE	167.00	T/P/CATERING	980.00
MEMBERSHIP	784.00	P.O.BOX	144.00
DONATIONS	200.00	WEL/CBLE DINNER	24.00
CASH BINGO	722.00	WORLD VISION	576.00
JOCKEY CLUB	2300.00	R.S.A	82.00
CANCELLED CHEQUE	24.00	INSURANCE	<u>867.67</u>
C.W.A	<u>500.00</u>		
TOTAL	<u>21962.96</u>	TOTAL	<u>9773.67</u>
INCOME	21962.96		
EXPENSES	<u>9773.67</u>		
BALANCE	<u>\$ 12189.29</u>		
BLANCE AS PER BANK /S	<u>\$12189.29</u>		
BALANCE	\$12189.29		
LESS CANCER SURV.	<u>\$1000.00</u>		
BALANCE	<u>\$11189.29</u>		

COONAMBLE SHIRE COUNCIL

APPLICATION FORM for a donation under the Donations Policy (see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis. Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: Coonamble Neighbourhood Centre

Address: 6124 Castlereagh St, Coonamble NSW 2829

Contact Phone: _____

Contact Email: CNC2829@bigpond.net.au

President's Name: JANIS NICOL

Secretary's Name: ANNETTE CHAPMAN

Treasurer's Name: MANDY CORMIE

ABN: 98 398 134 397

ELIGIBILITY:

In relation to your organisation/community group:

Is it registered for GST?

Is it community-based and non-for-profit?

Is it based in or affiliated with the Coonamble Local Government Area?

Has it received any previous donation under the Donations Policy?

(please tick)

Yes

No

Yes

No

Yes

No

Yes

No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.

① Seniors & Disability mobility Scooter safety day

② 3x Womens Mental Health & Wellness days - including painting, music and Yoga - Coonamble and Cudalgarbone

① strokeides - CNC, Cbe Police, meals on wheels

② " CNC, Cbe Landcare NSW Health

What are the outcomes/outputs you are hoping to achieve from your project/activity?

① Community safety on the roads and to help reduce isolation and mental health for seniors and people with disabilities. ② mental Health & wellness for women

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

① safety and to help enable users of mobility scooters to reduce isolation.

② Create an environment where women can connect and relax and hopefully lead to ongoing activities



Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

- ① 50 participants - 2500 community members - local's
- ② 60 participants - flow on to families + co-workers

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 6,000.00

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

Yes we will still proceed but the outputs of the projects will be reduced depending on funding

If applicable, does your requested amount include the value of general-purpose rates? Yes - No
(If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: _____

(Chairperson, Secretary or Treasurer's signature + date)

1/5/2023

Please return to

By Post: The General Manager
 Coonamble Shire Council
 PO Box 249
 COONAMBLE NSW 2829
 (02) 6822 1626
council@coonambleshire.nsw.gov.au
 80 Castlereagh Street, Coonamble

By Fax:

By Email:

By Hand:

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.



APPLICATION FORM
for a donation under the Donations Policy
 (see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis. Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: Gulargambone Campdraft Club Inc

Address: C/- Tobamorey, Gulargambone NSW 2828

Contact Phone: _____

Contact Email: gularcampdraft@gmail.com

President's Name: Michael Skinner

Secretary's Name: Rachel Skinner

Treasurer's Name: Marina Colwell

ABN: 59 638 051 951

ELIGIBILITY:

In relation to your organisation/community group: (please tick)

Is it registered for GST?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is it community-based and non-for-profit?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is it based in or affiliated with the Coonamble Local Government Area?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Has it received any previous donation under the Donations Policy?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.
The Campdraft club would utilise the funds to help purchase sand for the campdraft arena. Also funds would help with having the sand spread correctly to give a safe surface for competitors and animals (both Cattle & Horses) a safe surface to compete.

What are the outcomes/outputs you are hoping to achieve from your project/activity?
Gulargambone Campdraft Club tried to hold their event three (3) times in 2022. Unfortunately due to the wet weather each time it had to be cancelled. This would allow us to run an event in the event of wet weather knowing that the surface was safe to compete on at a high standard.

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?
This would attract visitors to our small community event, delivering both direct and indirect positive impacts on the economy and social fabric of the Local Government Area. This would allow opportunity to run our event at any time of the year, also giving other local community groups an opportunity raise funds and participate in bringing people together.



Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

If successful this would benefit the community of Gulargambone in the way of running a successful campdraft event. this would also allow the Campdraft Club to hold training day, campdraft clinic, also it would broaden the possibilities to host other events. this would be 300 + competitors at each event plus the 622 people of Gulargambone indirectly.

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 15,000.00

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

The club would be able to assist with some inkind labour in the way of cartage, but we would need to be able to purchase the sand and have it spread

If applicable, does your requested amount include the value of general-purpose rates? Yes No (If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: _____ 18/ 04 / 2023
(Chairperson, Secretary or Treasurer's signature + date)

Please return to: **By Post:** The General Manager
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829
By Fax: (02) 6822 1626
By Email: council@coonambleshire.nsw.gov.au
By Hand: 80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.



APPLICATION FORM
for a donation under the Donations Policy
(see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis. Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: Coonamble Hack and Pony Club
 Address: PO Box 108 Coonamble NSW 2829
 Contact Phone: _____
 Contact Email: _____
 President's Name: Lindsey Kennedy
 Secretary's Name: Diana Pennell
 Treasurer's Name: Diana Pennell
 ABN: 32 234 756 032

COONAMBLE SHIRE COUNCIL

ELIGIBILITY:

FILE NO: D7

In relation to your organisation/community group: 12 MAY 2023 (please tick)

Is it registered for GST?	DOC NO: <u>102807</u>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is it community-based and non-for-profit?	ASSIGNED: <u>Quarmby</u>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is it based in or affiliated with the Coonamble Local Government Area?	OPENED: <u>MG ACTION 4</u>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Has it received any previous donation under the Donations Policy?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.
 Coonamble Hack and Pony Club requests Council's financial support to:

Priority 1. Purchase approximately 64 pairs of new 'breakaway cups' @\$55 and 32 steel tracking strips to adjust cup height @\$25 for jumping rails in order to be fully compliant to Pony Club Australia standards in order to operate as a Pony Club. These new breakaways provide greater safety for riders and the horses, ensuring that any bumped rails fall away, which means the momentum of the horse and rider continues moving forward rather than being pivoted by a trip hazard, spearing them into the ground. (Request sub-total = \$4,320).

Priority 2. Complete the missing concrete entry apron (approximately 35m²) to the third section of the clubhouse at the Coonamble Showground to provide better vehicular access to the equipment storage shed and the trailers stored within it. The other two sections of the clubhouse have this entry apron, but a lack of funding at the time of initial construction prevented the third and final section being completed at that time. This component of our project completes the facility and reduces the amount of mud and gravel left in the shed by vehicle movements. (Request sub-total = \$6,875).

Priority 3. Purchase and install a rainwater tank (10,500L) @\$2,650 adjacent to the clubhouse (installed on a reinforced concrete pad of approximately 16m²) @\$4,125, installation @\$3,196.60 and approximately 50m of aluminium mesh gutter guards (@\$35/10m) to catch rainwater from the clubhouse roof to reduce dependence on the town water supply – and to store water for use during the early stages of future droughts. This water would be available for a number of purposes, including cleaning equipment and fire fighting at the showground in cases of emergency. (Request sub-total = \$10,146.60)

COONAMBLE
SHIRE COUNCIL

What are the outcomes/outputs you are hoping to achieve from your project/activity?

The new breakaway cups and tracking strips ensures our pony club can continue to exist by being legally compliant to current Australian Standards. Without this upgrade, our existence will be jeopardised.

Completing the entry apron across one-third of the face of the clubhouse shed completes the full length of the concrete entry apron across the entire length of the shed (which is currently only two-thirds completed). This component reduces the mud and gravel being dropped in the equipment area, keeping the entire facility cleaner.

Installation of a rainwater tank reduces the reliance on the town water supply, provides more water for cleaning equipment and provides another source of water for firefighters should an emergency arise at the showground.

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

Good horsemanship, learnt from childhood, is one of the rite of passage in Coonamble. Coonamble Hack and Pony Club provides a systematic, controlled and goal-oriented development program for young people of our area to learn to ride properly and confidently in a number of controlled environments that the average rider may encounter. The proposed work will ensure the continuation of the club, with facilities that allow it to operate according to Australian standards and potential to expand its membership.

Additionally, the club will host the 2023-24 Zone 4 Jamboree in November of 2023. The zone consists of 11 towns within the region, drawing 100+ competitors, along with their families and spectators, who will spend up to three nights in Coonamble. The proposed upgrades will allow the club to conduct such a spectacular event to the standard expected of other clubs and provide an opportunity to attract new members and future events of similar or greater magnitude.

Club membership has grown considerably in the past 12 months, hence the request to improve facilities to meet this and future demand.

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

Coonamble Hack and Pony Club currently has 50 registered members who take part in fortnightly rally days (about 20 rallies per year) and 2 camps held each year. The club hosts an annual gymkhana that draws additional members from surrounding clubs. The riders, their families, volunteers, instructors and spectators are expected to benefit from the proposed works. Furthermore, local accommodation and retailers are likely to benefit from the overnight stays and meals eaten by visitors to our gymkhana and jamboree events.

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$21,341.60

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

If the entire request cannot be fully funded, the project has been divided into component parts should only partial funding be available, with the greatest priority being for the new breakaway cups and tracking strips so that we can continue to operate as a compliant pony club. The second priority is the completion of the concrete entry apron into the shed.

If applicable, does your requested amount include the value of general-purpose rates? Yes No
(If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)



Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: _____

11/05/23

(Chairperson, Secretary or Treasurer's signature + date)

Please return to:

By Post: The General Manager
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829

By Fax: (02) 6822 1626

By Email: council@coonambleshire.nsw.gov.au

By Hand: 80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.

COONAMBLE HACK & PONY CLUB INC.
FINANCIAL REPORT FOR MARCH, 2023

Balance Carried Forward \$12,830.14

Income

Just Go	30.00	
Interest	4.43	
Total Income	\$34.43	\$12,864.57

Expenditure

Joe's Quality Meats	48.79	
One Stop Printing	360.95	
Ambulance Group	182.60	
Affiliation Fee NSW	51.40	
Cants	134.10	
P O Box	153.00	
Total Expenditure	930.84	\$11,933.73
Plus Unpresented cheques	153.00	
Less Unpresented cheques		
Bank Balance as per Bank Statement	31st March, 2023	\$12,086.73
A.J.F Brien & Sons	31st March, 2023	\$7,246.51
	Total	\$19,333.24



APPLICATION FORM
for a donation under the Donations Policy
(see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis.
Closing dates and times: 4:00pm on the second Friday in August, November, February and May.

ORGANISATION DETAILS:

Name of organisation/community group: American Church - Coonamble Church
Address: 26 Dumas St Coonamble
Contact Phone: _____
Contact Email: shirley@acs.cba@gmail.com
President's Name: Les Cain (Residing overseas)
Secretary's Name: Ed Langford
Treasurer's Name: _____
ABN: 20 611 019 607

ELIGIBILITY:

In relation to your organisation/community group:

(please tick)

- Is it registered for GST? Yes No
- Is it community-based and non-for-profit? Yes No
- Is it based in or affiliated with the Coonamble Local Government Area? Yes No
- Has it received any previous donation under the Donations Policy? Yes No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.

We are in the process of purchasing an expensive sound & screen system for use in Sunday services, junior wedding baptisms. We believe it necessary to also invest in a security system to protect our buildings & the technical equipment.

What are the outcomes/outputs you are hoping to achieve from your project/activity?

We have had several breakins & much vandalism over recent years. The main outcome is to protect our buildings & their contents.

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

The best equipment we are purchasing is for all who use our church. We feel it important to have a security system to deter potential criminals & protect our buildings & contents.

SHIRE COUNCIL

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

All people who use our church will benefit knowing the equipment they plan to use inside is protected

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 5000

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

Not straight away - we will have to plan some other form of fund raising to raise the funds

If applicable, does your requested amount include the value of general-purpose rates? Yes No (If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date:

(Chairperson, Secretary or Treasurer's signature + date)

8/5/2023

Please return to:

By Post:

The General Manager
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829

By Fax:

(02) 6822 1626

By Email:

council@coonambleshire.nsw.gov.au

By Hand:

80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au



APPLICATION FORM
for a donation under the Donations Policy
(see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis.
Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: ROTARY CLUB OF COONAMBLE

Address: PO BOX 105 COONAMBLE 2829

Contact Phone: _____

Contact Email: @bigpond.com

President's Name: JACKIE HARRIS

Secretary's Name: KEITH GLOVER COONAMBLE SHIRE COUNCIL FILE NO: D7

Treasurer's Name: TRACEY HARVEY 02 MAY 2023

ABN: 95 890 306 917 DOC NO: 102677

ASSIGNED: Quonby
OPENED: MR ACTION

ELIGIBILITY:

In relation to your organisation/community group:

(please tick)

- Is it registered for GST? Yes No
- Is it community-based and non-for-profit? Yes No
- Is it based in or affiliated with the Coonamble Local Government Area? Yes No
- Has it received any previous donation under the Donations Policy? Yes No

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.

WE WISH TO PURCHASE A NEW CATERING VAN TO REPLACE OUR OLD TIRED VAN TO SERVE THE PUBLIC IN A MORE EFFICIENT & SAFE ENVIRONMENT.

What are the outcomes/outputs you are hoping to achieve from your project/activity?

TO RAISE FUNDS TO PROVIDE ASSISTANCE FOR OUR COMMUNITY & FOR THOSE HEALTHY ELDERLY

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

FUNDS RAISED FROM OUR CATERING ALLOW OUR COMMUNITY PEOPLE ASSISTANCE IN COST TO TRAVEL FOR HEALTHY REASONS ALSO PROVIDE ASSISTANCE WE ALSO ASSIST OUR YOUTH TO PURSUE THEIR SPORTS ENDEAVOURS

COONAMBLE
SHIRE COUNCIL

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

THE NUMBERS ARE UNKNOWN BUT WE ASSIST FINANCIAL MAYBE 30 PEOPLE EACH YEAR AND SEND STUDENTS TO CAMPS EACH YEAR FOR LEADER COURSES

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 65,400.00

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

THIS PROJECT WILL TAKE SEVERAL WEEKS TO BUILD THIS VIA WE WILL COMPLETE IT AS SOON AS POSSIBLE WE CAN ALSO ASSIST WITH COST

If applicable, does your requested amount include the value of general-purpose rates? Yes No
(If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: SECRETARY 28/4/23
(Chairperson, Secretary or Treasurer's signature + date)

Please return to: **By Post:** The General Manager
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829
By Fax: (02) 6822 1626
By Email: council@coonambleshire.nsw.gov.au
By Hand: 80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.



APPLICATION FORM for a donation under the Donations Policy (see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis. Closing dates and times: 4:30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: COONAMBLE RUGBY LEAGUE
Address: P.O. Box 515, CBSE 2829 Football Club Inn
Contact Phone: STEVE BUTLER
Contact Email: @bigpond.com
President's Name: PAUL ANTHONY WHEELHOUSE
Secretary's Name: JOSEF KARL BELGARDT
Treasurer's Name: STEVE BUTLER
ABN: 67169452844

COONAMBLE SHIRE COUNCIL FILE NO: D7

ELIGIBILITY:

In relation to your organisation/community group: 10 MAY 2023 (please tick)
Is it registered for GST? DOC NO: 102758
Is it community-based and non-for-profit? ASSIGNED: Quarmby
Is it based in or affiliated with the Coonamble Local Government Area? OPENED: MR ACTION
Has it received any previous donation under the Donations Policy?

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.
TO PURCHASE A FOOD VAN FOR CLAR USAGE AT VENUES SUCH AS COONAMBLE SHOW, COONAMBLE RODEO AND Camp DRAFT, STREET EVENTS COONAMBLE RACE COURSE AS OUR PRESENT VAN ISN'T UP TO STANDARD

What are the outcomes/outputs you are hoping to achieve from your project/activity?
TO GENERATE FUNDS NEEDED FOR THE FUTURE SURVIVAL OF OUR CLUB

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?
WITH A PERMANENT FOOTBALL CLUB IT WILL INSURE SPORT WILL BE AVAILABLE FOR THE YOUTH OF COONAMBLE AND THE GENERAL PUBLIC



Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

WE CURRENTLY HAVE 60 REGISTERED PLAYERS AND MANY VOLUNTEERS AND OUR JUNIOR LEAGUE HAS IN EXCESS OF 100 REGISTERED PLAYERS WHO WILL BENEFIT IF LEAGUE STAYS ALIVE

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 51,775-90

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

IF AT LEAST 80% OF FUNDING WASN'T RECEIVED THE PROJECT WOULD FAIL AS THAT MAJORITY OF OUR CURRENT FUNDS WOULD BE COVERED BY PLAYER REGISTRATIONS AND COUNCIL CONVENOR FEE'S

If applicable, does your requested amount include the value of general-purpose rates? Yes No (If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: _____ 10/5/2023
(Chairperson, Secretary or Treasurer's signature + date)

Please return to:
By Post: The General Manager
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829
(02) 6822 1626
By Fax: council@coonambleshire.nsw.gov.au
By Email: council@coonambleshire.nsw.gov.au
By Hand: 80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.

**Local Government
Remuneration Tribunal**

Annual Determination

Report and determination under sections
239 and 241 of the Local Government Act
1993

27 April 2023



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Executive Summary

The *Local Government Act 1993* (the LG Act) requires the Local Government Remuneration Tribunal (the Tribunal) to report to the Minister for Local Government by 1 May each year on its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, and chairpersons and members of county councils.

Categories

Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years.

In accordance with the LG Act the Tribunal undertook a review of the categories and allocation of councils into each category as part of this review.

Accordingly, the revised categories of general purposes councils are determined as follows:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Major	Regional Strategic Area
Metropolitan Large	Regional Centre
Metropolitan Medium	Regional Rural
Metropolitan Small	Rural Large
	Rural

Fees

The Tribunal determined a 3 per cent per annum increase in the minimum and maximum fees applicable to each category.

For the new categories, the Tribunal has determined fees having regard to the relevant factors and relativities of remuneration ranges for existing categories.

Twenty six (26) councils are recategorised into a higher existing category or placed in a new category.

Section 1 – Introduction

1. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last undertook a significant review of the categories and the allocation of councils into each of those categories in 2020.
2. Section 241 of the LG Act provides that the Tribunal determine the maximum and minimum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils for each of the categories determined under section 239.
3. Section 242A(1) of the LG Act requires the Tribunal to give effect to the same policies on increases in remuneration as those of the Industrial Relations Commission.
4. The Tribunal can also determine that a council can be placed in another existing or new category with a higher range of fees without breaching the Government's Wages Policy as per section 242A (3) of the LG Act.
5. Natural disasters have a significant impact on the way mayors in particular work. There is an increase on time demands from the community, and media during these events as well as an increase in workloads. Whilst it is worth noting these issues, it is not within the Tribunal's authority to determine additional remuneration in recognition of the increasing demands on a mayor's time for these events.
6. The Tribunal's determination takes effect from 1 July each year.

Section 2 – 2022 Determination

7. In 2022, the Tribunal received eight (8) submissions, which included five (5) requests for recategorisation. Three of these requests sought the creation of new categories.
8. The Tribunal found that the current categories and allocation of councils to these categories remained appropriate but noted that some councils may have a case for recategorisation at the next major review of categories in 2023.
9. The Tribunal determined that fees would increase 2 per cent in the minimum and maximum fees applicable to each category from 1 July 2022.

Section 3 – 2023 Review

2023 Process

10. The Tribunal's annual review commenced in October when it wrote to all councils inviting submissions regarding fees, categorisation and any other general matters. The invitation noted that it is expected that submissions are endorsed by the respective council.
11. The Tribunal also wrote to the President of Local Government NSW (LGNSW) inviting a submission.
12. The Tribunal received 18 written submissions, of which 15 were from individual councils, 1 submission from LGNSW, 1 from Australian National University academic, Associate Professor Tanya Jakimow, and 1 from the United Services Union (USU).
13. The Tribunal notes that 12 of the 15 council submissions were endorsed by the representative councils.
14. The Tribunal acknowledges and thanks all parties for their submissions.
15. Noting its comments in its reports of 2021 and 2022, the Tribunal met Central NSW Joint Organisation member representatives in Orange, and Far South West Joint Organisation member representatives in Broken Hill. The Tribunal also gave an overview of its work to a meeting of the Country Mayors' Association in Newcastle. While in Broken Hill the Tribunal met with LGNSW representatives.
16. The Tribunal and Assessors met as required to discuss submissions, review category criteria and allocation of councils

Categories

17. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every three years. The Tribunal last reviewed the categories in 2020.
18. In determining categories, the Tribunal is required to have regard to the following matters that are prescribed in Section 240 of the LG Act:
- *the size of areas;*
 - *the physical terrain of areas;*
 - *the population of areas and the distribution of the population;*
 - *the nature and volume of business dealt with by each council;*
 - *the nature and extent of the development of areas;*
 - *the diversity of communities served;*
 - *the regional, national and international significance of the council;*
 - *such matters as the Remuneration Tribunal considers relevant to the provision of efficient and effective local government; and*
 - *such other matters as may be prescribed by the regulations.*
19. The 2020 Determination established the following categories:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Large	Regional Strategic Area
Metropolitan Medium	Regional Centre



Metropolitan Small Regional Rural

Rural

- 20. For its 2023 review, the Tribunal undertook an extensive examination of the categories, criteria and allocation of councils into each of the categories.
- 21. The Tribunal examined statistical and demographical data, with population data sourced from Australian Bureau of Statistics (ABS) 2021 Census (the latest available data).
- 22. Having regard to section 239 of the LG Act, information examined and provided through submissions, the Tribunal has determined the categories of general purpose councils as follows:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Major	Regional Strategic Area
Metropolitan Large	Regional Centre
Metropolitan Medium	Regional Rural
Metropolitan Small	Rural Large
	Rural

- 23. In reviewing the current model, the Tribunal sought to improve consistency of criteria.
- 24. In examining the criteria for each of the categories, the Tribunal is of the view that non-resident population criteria should also be included for consistency in the following categories:

- Major Strategic Area
 - Regional Strategic Area
 - Regional Centre
 - Regional Rural
25. Three (3) councils will be reclassified as a result of meeting criteria thresholds into an existing category.
26. The Tribunal has determined the creation of two (2) new categories, being Metropolitan Major and Rural Large.
27. In determining the 2 new categories the Tribunal gave significant consideration to section 239 of the LG Act, statistical data, the existing categories and relativities between each category.
28. It was determined that the existing Rural category did not differentiate between large and small rural councils, in population, size, and terrain. Evidence demonstrated that a number of Rural councils are large in geographic area, requiring great distances to be covered. The Tribunal also examined a range of data that it believes goes to the delivery of efficient and effective local government.
29. Hence a new category Rural Large is created. The determination is amended to reflect the new category and criteria that includes a population greater than ten thousand, and a councillor to resident ratio of 1 to 1200. The Tribunal notes there are a number of Rural councils on the cusp of this new category.
30. The revised category also shows more clearly the differences for large rural and remote councils. It is becoming apparent these councils require

different considerations regarding the role Mayors and Councillors in servicing the community across such large distances.

31. Evidence reviewed established the need to differentiate between some Large Metropolitan councils. Comparison data reviewed included population, operating revenue, and submission evidence relevant to section 239 of the LG Act. This examination further exposed the gap between Metropolitan Large and Major CBD categories, thus resulting in the Tribunal establishing a new category to bridge the gap.
32. The determination is amended to reflect a new category, Metropolitan Major, with a population criteria threshold of 400,000 (including non-resident).
33. Accordingly, the Tribunal has identified a number of councils that will be recategorised into these new categories.
34. Given the relativities in population threshold criteria, the Tribunal is of the view that the population criteria for Regional Strategic Area be adjusted from 200,00 down to 100,000.
35. As a result, three (3) councils will be reclassified as Regional Strategic.
36. Whilst the Tribunal did explore additional criteria points that may go to efficient and effective local government, within the bounds of statutory provisions no further changes to the criteria could be determined in this review.
37. The category County Councils remain unchanged, retaining the categories of Water and Other.

38. **Appendix 1 Criteria that apply to categories** has been amended to reflect changes outlined above.

Submissions Received – Categorisation

39. Nine (9) submissions received from councils requested recategorisation and five (5) of these requested the creation of new categories.
40. A summary of matters raised in submissions and the Tribunal's consideration of those matters is outlined below

Request for New Categories

41. Requests were received for the creation of new categories namely, Metropolitan Large Growth Area, Metropolitan Major, Metropolitan Medium Growth and Regional Growth.
42. Blacktown City Council again requested the creation of a new category, Metropolitan Large - Growth Area. Council stated its current categorisation in Metropolitan Large "*does not reflect the complexities of servicing their rapid rate of growth and economic influence*".
43. Blacktown City Council contends that a new category would allow a criteria to be set that reflects:
- Size
 - Rate of growth
 - Economic influence
 - Operational budget

- Complexities of remaining financially sustainable whilst maintaining services and providing new infrastructure
44. Penrith Council reiterated previous submissions, again requesting the creation of a new category, Metropolitan Large Growth Centre. Council argues they are unique compared to other similar sized councils, providing significant regional services to Greater Western Sydney.
45. Penrith Council contends its claim for creation and inclusion in a new category is enhanced through their leading role in the region demonstrating the exponential growth that will occur in the Penrith Local Government area. Council submits they are playing a leading role in several significant city-shaping projects and initiatives such as:
- Western Sydney Airport
 - Western Sydney Priority Growth Area
 - Penrith Health and Education Precinct
 - The Greater Sydney Commission District planning process
 - National Growth Areas Alliance
 - Sydney Science Park
 - Defence Industries Precinct and
 - South Creek Corridor
46. While the Tribunal understands that areas of Western Sydney are developing rapidly, not least with the new airport and associated infrastructure it is not persuaded to create a new category, Metropolitan Large - Growth Area/Centre. These councils are experiencing growth and will in the future have populations of residents and non-residents that meet the thresholds for recategorisation. It is not within the Tribunal's legislative

remit to anticipate growth. However as dealt with earlier in this determination, the Tribunal acknowledges the need for a new Metropolitan category to reflect increasing population and bridge gap between current categories, Metropolitan Large and Major CBD.

47. Canterbury Bankstown Council proposed the creation of a new category, Metropolitan Major, that would sit in between current category of Metropolitan Large and Major CBD.
48. Council based its argument for a new category on the following grounds:
 - Categories need to have consistent criteria
 - A new category of Metropolitan Major would capture increased population and workloads post amalgamation process
 - New criteria should be based on population size and councillor to resident ratio
 - Councils size, with a current population of 372,322 across five wards
 - Population and distribution of population
 - Councils' area and physical terrain
 - Diversity of communities served
 - Nature and volume of business dealt with by Council
49. Council proposed a new criteria could include population threshold and councillor to resident ratio, with thresholds being 350,000 and 1 to 24,000.
50. The Tribunal considered the suggested criteria of a councillor to resident ratio for all categories. Whilst the Tribunal has included this criteria for

Rural Large category, it has not included it for all categories. It may warrant further consideration for other categories in future reviews.

51. The Tribunal is persuaded to include a new category, Metropolitan Major, with a population criteria threshold of 400,000 in the determination.
52. Camden Council's submission requests the creation of a growth category for Metropolitan Medium councils. They argue the proposed new category would allow criteria to be established to better reflect their growth rate, economic influence and complexities involved in servicing growth.
53. Council proposes the new category be called Metropolitan Medium – Growth Area. Council submits that its inclusion into this new category is based on the following:
 - Population growth
 - Development corridors
 - Growing assets and major infrastructure
 - Major services and institutions
54. The Tribunal has already determined a new metropolitan category, taking into account population and relatives in population between existing categories. It is not persuaded to include another new metropolitan category.
55. Maitland City Council requested the creation of a new category, Regional Growth Area to bridge the gap between Regional Centre and Regional Strategic.
56. Council based its argument for a new category on the following grounds:



- Maitland is the fastest growing regional city in NSW
- significant role in accommodation growth
- Council being an emerging health centre, with the \$470 million investment in the new Maitland Hospital
- Significant role in delivery of state goals, including Greater Newcastle Metropolitan Plan 2036 and a state partner in infrastructure delivery including roads and facilities

57. Council also contends the current categorisation model for non-metropolitan is inadequate. It argues that the application of the population criteria is flawed as increments initially rise by 20,000 before leaping up by 160,000.

58. The current population criteria thresholds for non-metropolitan councils are outlined in the table below:

Category	Population Criteria
Rural	<20,000
Regional Rural	>20,000
Regional Centre	>40,000
Regional Strategic Area	>200,000
Major Strategic Area	>300,000

59. The Tribunal has considered the issues raised in Council’s submission but is not persuaded for reasons noted earlier for anticipation of growth versus actual population, to create a new category, Regional Growth Area.

60. The Tribunal acknowledges the point made in Council's submission regarding incremental increases for non-metropolitan categories population criteria.
61. As outlined earlier the Tribunal has determined to change the population criteria for Regional Strategic from 200,000 to 100,000. This will result in Maitland Council being reclassified.

Requests for Recategorisation

62. The Tribunal received four (4) requests for recategorisation. Liverpool, Byron, Tweed and Burwood Councils put forward individual cases for recategorisation for the Tribunal's consideration.
63. A summary of council's requests and the Tribunal's findings are outlined in the paragraphs below.
64. Liverpool Council requested to be reclassified from their current classification of Metro Large to Major CBD category. Liverpool Council's case to be included in Major CBD category is based on the following grounds:
- Population forecast to grow by 59.23% in the next 20 years from 242,817 to 386,646
 - A GDP estimated at \$13.03 billion, with 91,000 jobs in the LGA
 - Significant development in the LGA that includes new council offices and chambers, new city library, childcare facility, and the \$106 million Liverpool Quarter development consisting of retail, commercial, food and beverage spaces

- Liverpool being an integral part of Western Sydney Deal to deliver transformative change
 - Liverpool being home to several significant infrastructure projects, including Western Sydney Airport, Western Sydney Infrastructure plan, Holsworthy Barracks and Liverpool Hospital upgrades
 - Diversity of population
65. The Tribunal notes that the current criteria for Major CBD remains unchanged. It includes being a major provider of business and government services, and secondary CBD to metropolitan Sydney.
66. Having regard to section 239 of the LG Act, the criteria, the submission put forward, and for reasons outlined earlier in regard to anticipated growth versus actual growth, the Tribunal is not persuaded to include Liverpool Council in Major CBD category.
67. Byron Shire Council requested to be reclassified from their current category of Regional Rural into Regional Centre.
68. Council noted, based on ABS 2021 census data, with a population of 36,077, it is on the cusp of reaching the population threshold of 40,000 residents.
69. Council believes they meet several other additional criteria that supports their case for reclassification. Council's request is based on the following grounds:
- Non-resident population of 4,817 travel from surrounding locations to work in the LGA

- A population growth increase of 7.2% over the last 5 years, which is above the state increase of 5.3%
 - Proximity to Gold Coast and Ballina/Byron airports
 - Byron being home to internationally renowned Hinterland region
 - Byron being home to a large number of festivals and events
70. As outlined earlier in this determination, the criteria for Regional Centre has been amended to include non-resident population as a criteria point.
71. This result is Byron Shire Council will be reclassified to Regional Centre.
72. Tweed Shire Council once again requested reclassification from Regional Centre to Regional Strategic Area on the following grounds:
- Proximity to Sydney via Gold Coast airport
 - Proximity to Brisbane and Gold Coast
 - Tweed being a major city centre and population centre for Northern Rivers Joint Organisation
 - Tweed being the largest employer and strongest growth area in the Northern Rivers
 - The construction of new state of the art Tweed Valley Hospital due to open in late 2023
73. Tweed Shire Council will be reclassified as a result of changes to Regional Strategic Area criteria outlined earlier in this determination.
74. Burwood Council requested to be reclassified from their current classification of Metropolitan Small to Metropolitan Medium. Council acknowledged that they do not currently meet the population criteria to be

placed into the requested category. The criteria as outlined in the 2022 Determination, Appendix 1 of the criteria that apply to categories states

“Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.”

75. If Burwood Council’s non-resident working population was included, the total population would be 53,435 well short of exceeding the population threshold for Metropolitan Medium.
76. Further examination demonstrates that Burwood council does not meet the broader criteria for Metropolitan Medium. Accordingly, Burwood Council will remain in current classification of Metropolitan Small.
77. The matters raised generally in submissions of Berrigan, Cowra, Inner West, Kur-ring-gai, Singleton and Temora Councils are outside of the scope of the Tribunal statutory functions, but in the view of the Tribunal are worthy of further consideration. These matters relate to the current remuneration principles and structures that apply to mayors and councillors in NSW and the potential impacts of these constraints. These are discussed further below.

Section 4 – 2023 Fees

78. In determining the maximum and minimum fees payable in each of the categories, the Tribunal is required by section 242A of the LG Act, to give effect to the same policies on increases in remuneration as those that the Industrial Relations Commission is required to give effect to under section 146C of the *Industrial Relations Act 1996* (IR Act), when making or varying awards or orders relating to the conditions of employment of public sector employees.
79. Pursuant to section 146C (1) (a) of the IR Act, the current government policy on wages is expressed in the Industrial Relations (Public Sector Conditions of Employment) Regulation 2014 (IR Regulation). The IR Regulation provides that public sector wages cannot increase by more than 3 per cent per annum and the tribunal therefore has the discretion to determine an increase of up to 3 per cent per annum.
80. Four (4) submissions received addressed the issue of the fees quantum increase. These submissions sought an increase of 2.5% or greater.
81. The LGNSW submission requested that the Tribunal increase fees by the maximum 3 per cent, but further argued that the maximum increase is *“inadequate and does not address the historic undervaluation of work performed by elected representatives and the substantial responsibility associated with local government.”*
82. LGNSW used economic and wage data to support their argument, that included:
- Consumer Price Index (CPI)
 - National and State Wage cases
 - Market comparability

83. LGNSW in their meeting with The Tribunal and Assessors, further emphasised that remuneration for Councillors and Mayors has been reduced in real terms due to impacts of inflation and capping of remuneration increases.
84. The Tribunal received a late submission from the USU, advocating for the maximum increase to be applied. The USU argued that all work carried out in local government needed to be fairly remunerated and reflect the rise in cost of living.
85. Whilst only five of the eighteen submissions received addressed the issue of quantum increase of fees, more than half of the submissions provided commentary on a range of remuneration issues.
86. Submissions suggested that the current remuneration structure is inadequate and requires further review. It has been suggested that the current remuneration structure does not adequately reflect:
- Role, responsibilities, and commitment required to perform functions successfully
 - Workloads
 - Complexity of role
 - Commitment and skills required
 - Fairness
87. Furthermore, it has been suggested that the low level of remuneration is a barrier to encouraging participation and diversity of candidates that reflects communities.

88. Associate Professor Jakimow of the Australian National University provided a detailed submission outlining the negative impacts of inadequate remuneration. The substance of the submission is that current remuneration levels do not adequately reflect the hours and complexity of work. Furthermore, low remuneration is a barrier to participation and diversity.
89. Associate Professor Jakimow argues that:
- "inadequate pay has significant negative consequences: low quality local democracy, an unacceptable burden on councillors and their families, and poor councillor diversity."*
90. A number of submissions provided comparison data to demonstrate that the current remuneration principles and structure are not reflective of time, skills and competencies required to effectively perform the roles of councillor and mayor.
91. Comparisons were made to State and Federal parliamentary members, councillors and mayors in the Queensland and Victorian local government jurisdictions, average remuneration of a chairperson of a board, not for profit organisations and national minimum wage. The basis of the argument is that NSW mayor and councillors are paid below these organisations.
92. One submission noted that legislative change would be required to change remuneration model.
93. The Tribunal acknowledges issues raised in submissions regarding remuneration principles, structure and potential impacts. Many of these issues are worth serious consideration, they are however not currently

within the Tribunal's remit. The Tribunal concludes these matters should be given further investigation and consideration.

94. The Tribunal has considered key economic indicators, including the Consumer Price Index and Wage Price Index, and has determined that the full 3 per cent increase will apply to the minimum and maximum fees applicable to existing categories.
95. As an initial determination, the ranges for new categories are not subject to the wages policy. Future increases in those categories, as is the case for existing categories, will be subject to wages policy in accordance with section 242A(4) of the LG Act.
96. The minimum and maximum fees for the new categories have been determined having regard to the relativities of existing categories

Time for Fresh Thinking

97. Submissions made to the 2023 review and the Tribunal's own conclusions from evidence it has examined, suggest that there are significant issues underlying the concerns raised about mayor and councillor remuneration. It is apparent to the Tribunal that those issues which include a lack of diversity in representation, changing nature of work required to be undertaken and changed community expectations cannot be easily resolved under the existing framework. In the Tribunal's view, there would be merit in a comprehensive review of the framework for mayor and councillor remuneration.
98. The criteria under which the Tribunal makes these determinations has

been in existence since 1994 and at that time NSW had 177 Councils. Much has changed over the past 30 years, but the criteria has not.

99. As noted earlier in this determination the Tribunal and Assessors met with two Joint Organisation member representatives. While much of what was discussed has been dealt with in this determination it is worthy for the record to restate the view of LGNSW of the *"need for major reform"*.
100. Key themes and issues raised during discussions by mayors, councillors and general managers with the Tribunal and Assessors include:
- Changes to ways of working including expectations of increased use of social media and online platforms ("always on" expectations from constituents)
 - Impacts of future development
 - Impact of changes to legislation and regulation on workload
 - Serving constituents in regional centres, country areas regional areas, rural and remote areas
 - Remuneration principles
 - Natural Disasters including floods, fires, mice, locusts and tragedies generally
 - Confusion in roles and responsibilities – need for compulsory and consistent training of candidates prior to election and induction of those elected

- Popularly elected mayors and two-year mayoral terms and the role of the Deputy Mayor when a mayor is absent, as distinct from temporarily unavailable
- Questioning whether the guidelines by the Office of Local Government for the payment of expenses and the provision of facilities for mayors and councillors that were issued in 2009 are still fit for purpose. There appears to be significant variation in the interpretation of the guidelines and subsequent council policies
- The optional payment of superannuation being used for political purposes
- Paid parental leave for councillors
- Is remuneration holding back quality candidates or are behavioural issues – both in and out of meeting environment
- Parity in the payment differential in existing categories between councillors and mayors
- A possible alignment in categories of councillor to resident and ratepayer ratios and rateable property ratios
- Clarity in the payment of fees for chairpersons and voting members of Joint Organisations for additional workloads

101. Diversity was a strong theme heard by the Tribunal, both diversity of communities served and diversity of representation. We heard that

younger people, women, Aboriginal and Torres Strait Islander people and members of culturally and linguistically diverse communities among others, are underrepresented in many councils.

102. The Tribunal acknowledges that it is not within its authority to address many of the issues that were raised in submissions.

103. The Tribunal is not suggesting a fundamental review of the role of councillors and notes that people enter local government representation from a sense of civic service rather than for remuneration.

Conclusion

104. The Tribunal is of the view that a broader consideration is required of the matters raised in this determination. If the Minister decided to refer these matters under section 238 (2) of the LG Act the Tribunal would be willing to assist noting that it would require considerable consultation with the sector and access to suitable resources from Government.

105. The Tribunal's determinations have been made with the assistance of the Assessors Ms Kylie Yates, Gail Connolly PSM (in her role as Acting Deputy Secretary) and Mr Brett Whitworth.

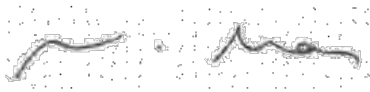
106. It is the requirement of the Tribunal that in the future all submissions have council endorsement.

107. Determination 1 outlines the allocation of councils into each of the categories as per section 239 of the LG Act.

108. Determination 2 outlines the maximum and minimum fees paid to

councillors and mayors and members and chairpersons of county councils
as per section 241 of the LG Act.

109. The Tribunal acknowledges and thanks the secretariat for their excellent
research and support in completing the 2023 determination.



Viv May PSM

Local Government Remuneration Tribunal

Dated 27 April 2023

Section 5 – Determinations

Determination No. 1 – Allocation of councils into each of the categories as per section 239 of the LG Act effective 1 July 2023

General Purpose Councils – Metropolitan

Principal CBD (1)

- Sydney

Major CBD (1)

- Parramatta

Metropolitan Major (2)

- Blacktown
- Canterbury-Bankstown

Metropolitan Large (10)

- Bayside
- Cumberland
- Fairfield
- Inner West
- Liverpool
- Northern Beaches
- Penrith
- Ryde
- Sutherland
- The Hills

Metropolitan Medium (8)

- Campbelltown
- Camden
- Georges River
- Hornsby
- Ku-ring-gai
- North Sydney
- Randwick
- Willoughby

Metropolitan Small (8)

- Burwood
- Canada Bay
- Hunters Hill
- Lane Cove
- Mosman
- Strathfield
- Waverley
- Woollahra

General Purpose Councils - Non-Metropolitan

Major Regional City (2)

- Newcastle
- Wollongong

Major Strategic Area (1)

- Central Coast

Regional Centre (23)

- Albury
- Armidale
- Ballina
- Bathurst
- Blue Mountains
- Byron
- Cessnock
- Clarence Valley
- Coffs Harbour
- Dubbo
- Eurobodella
- Hawkesbury

Regional Strategic Area(4)

- Lake Macquarie
- Maitland
- Shoalhaven
- Tweed

- Lismore
- Mid-Coast
- Orange
- Port Macquarie-Hastings
- Port Stephens
- Queanbeyan-Palerang
- Shellharbour
- Tamworth
- Wagga Wagga
- Wingecarribee
- Wollondilly

Regional Rural (12)

- Bega
- Broken Hill
- Goulburn Mulwaree
- Griffith
- Kempsey
- Kiama
- Lithgow
- Mid-Western
- Nambucca
- Richmond Valleys
- Singleton
- Snowy Monaro

Rural Large (18)

- Bellingen
- Cabonne
- Cootamundra-Gundagai
- Cowra
- Federation
- Greater Hume
- Gunnedah
- Hilltops
- Inverell
- Leeton
- Moree Plains
- Murray River
- Muswellbrook
- Narrabri
- Parkes
- Snowy Valleys
- Upper Hunter
- Yass

Rural (38)

- Balranald
- Berrigan
- Bland
- Blayney
- Bogan
- Bourke
- Brewarrina
- Carrathool
- Central Darling
- Cobar
- Coolamon
- Coonamble
- Dungog
- Edward River
- Forbes
- Gilgandra

- Glen Innes Severn
- Gwydir
- Hay
- Junee
- Kyogle
- Lachlan
- Liverpool Plains
- Lockhart
- Murrumbidgee
- Narrandera
- Narromine
- Oberon
- Temora
- Tenterfield
- Upper Lachlan
- Uralla
- Walcha
- Walgett
- Warren
- Warrumbungle
- Weddin
- Wentworth

County Councils

Water (4)

- Central Tablelands
- Goldenfields Water
- Riverina Water
- Rous

Other (6)

- Castlereagh-Macquarie
- Central Murray
- Hawkesbury River
- New England Tablelands
- Upper Hunter
- Upper Macquarie

Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2023

The annual fees to be paid in each of the categories to Councillors, Mayors, Members and Chairpersons of County Councils effective on and from 1 July 2023 as per section 241 of the *Local Government Act 1993* are determined as follows:

Table 4: Fees for General Purpose and County Councils

General Purpose Councils – Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2023

Category	Minimum	Maximum
Principal CBD	29,610	43,440
Major CBD	19,760	36,590
Metropolitan Major	19,760	34,590
Metropolitan Large	19,760	32,590
Metropolitan Medium	14,810	27,650
Metropolitan Small	9,850	21,730

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2023

Category	Minimum	Maximum
Principal CBD	181,210	238,450
Major CBD	41,960	118,210
Metropolitan Major	41,960	106,960
Metropolitan Large	41,960	94,950
Metropolitan Medium	31,470	73,440
Metropolitan Small	20,980	47,390

General Purpose Councils - Non-Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2023

Category	Minimum	Maximum
Major Regional City	19,760	34,330
Major Strategic Area	19,760	34,330
Regional Strategic Area	19,760	32,590
Regional Centre	14,810	26,070
Regional Rural	9,850	21,730
Rural Large	9,850	17,680
Rural	9,850	13,030

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2023

Category	Minimum	Maximum
Major Regional City	41,960	106,960
Major Strategic Area	41,960	106,960
Regional Strategic Area	41,960	94,950
Regional Centre	30,820	64,390
Regional Rural	20,980	47,420
Rural Large	15,735	37,925
Rural	10,490	28,430

County Councils

Councillor/Member Annual Fee (\$) effective 1 July 2023

Category	Minimum	Maximum
Water	1,960	10,870
Other	1,960	6,490

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2023

Category	Minimum	Maximum
Water	4,200	17,850
Other	4,200	11,860

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2))



Viv May PSM

Local Government Remuneration Tribunal

Dated 27 April 2023

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

Metropolitan Major

Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$300M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

- total operating revenue less than \$150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These councils:

- are metropolitan in nature with major residential, commercial and industrial areas
- typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development

- provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region
- have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- have significant natural and man-made assets to support diverse economic activity, trade and future investment
- typically contain ventures which have a broader State and national focus which impact upon the operations of the council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 300,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other non-metropolitan councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of council operations will be greater than Regional Centre councils.

Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$100M per annum
- the highest rates of population growth in regional NSW

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- health services, tertiary education services and regional airports which service a regional community
- a broad range of industries including agricultural, educational, health, professional, government and retail services
- large visitor numbers to established tourism ventures and events.

Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural Large

Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

Rural

Councils categorised as Rural will typically have a residential population less than 10,000.

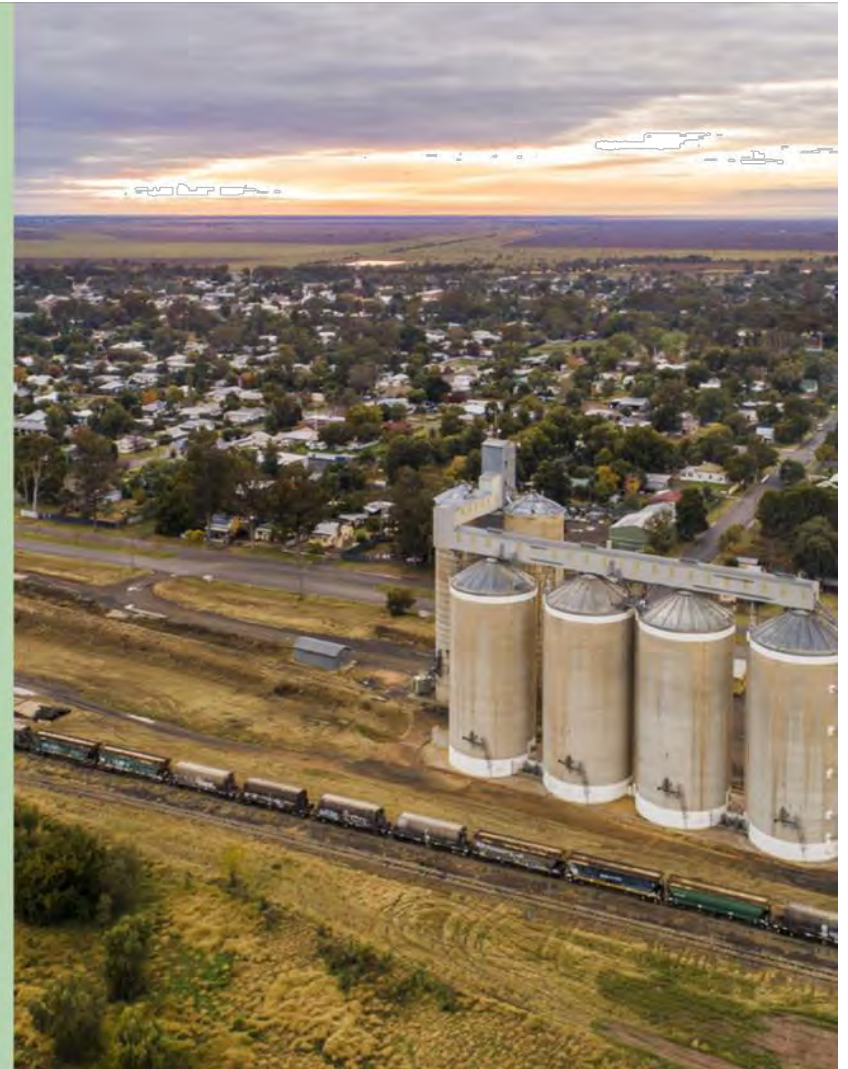
County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the Biosecurity Act 2015.

COONAMBLE
SHIRE COUNCIL
OPERATIONAL
PLAN
2023/2024



COONAMBLE SHIRE COUNCIL

Operational Plan 2023-24

Version: 08 June 2023)

Contact: (02) 6827 1900

council@coonambleshire.nsw.gov.au

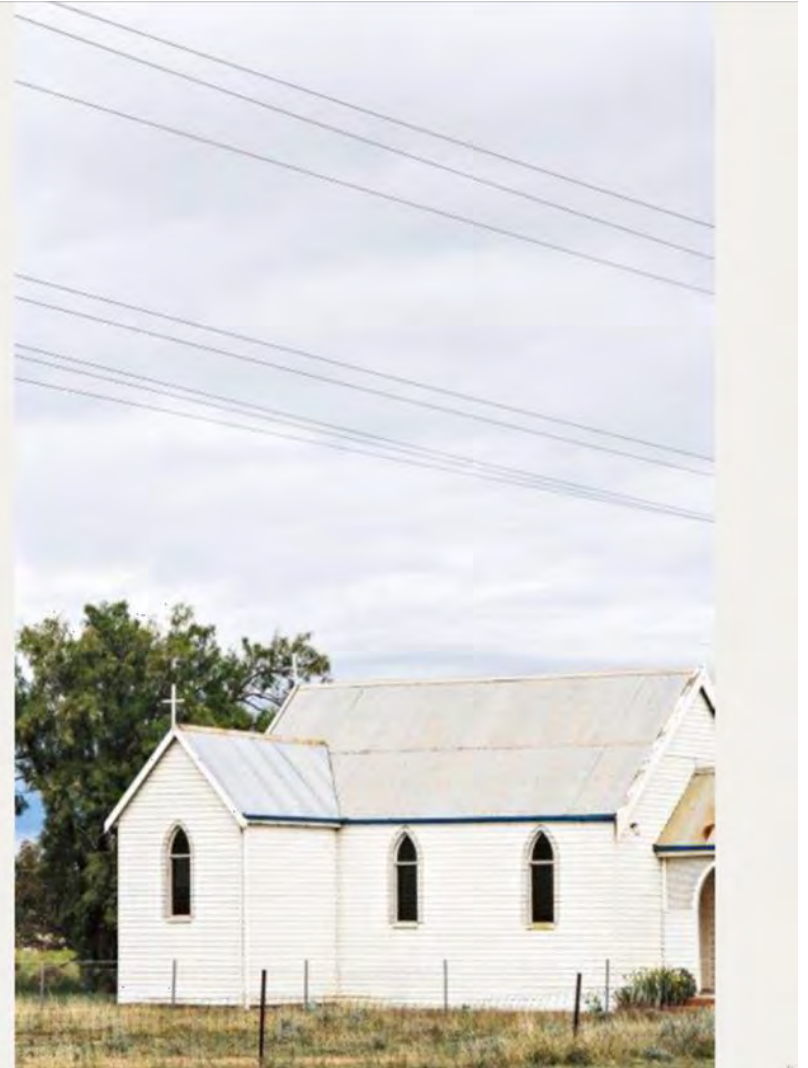
ACKNOWLEDGEMENT OF COUNTRY

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.



FOREWORD

2023/2024 Operational Plan





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OPERATIONAL PLAN 2023 TO 2024

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2023/2024 Operational Plan



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.

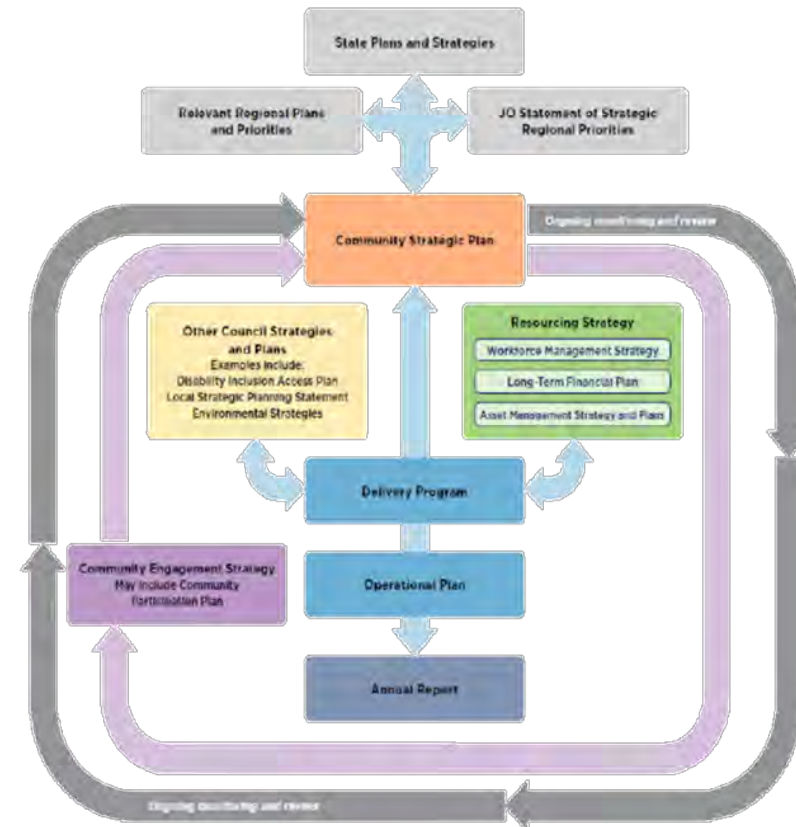
The **Community Strategic Plan (CSP)** is a community document, for the community. It identifies our values, strengths, challenges and opportunities for the future development and growth of the Coonamble Local Government Area.

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 must formally adopt the new OP after taking into consideration any submissions made. The CSP remains unchanged, and Council have elected to leave the DP unchanged also.

The draft OP was placed on public exhibition between 12 May and 9 June 2023 and will be adopted by Council at an Extraordinary Council meeting in June 2023, following the consideration of any submissions by Council .



introduction

COONAMBLE
SHIRE COUNCIL

THE COONAMBLE SHIRE OPERATIONAL PLAN 2023/2024

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.

PROGRESS MEASURING

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 2023/2024**

- This OP 2023/2024 is a continuation in the delivery of OP projects, programs and actions undertaken by Council under the 2022/2023 Operational Plan. This is the second successive OP in the delivery of the new suite of IP&R documents, namely the CSP 2022-2032 and DP 2022-2026, both developed in 2022 with implementation commencing 1 July, 2022. Key OP projects, programs and actions for Council to deliver in 2023/2024 include;
- Ongoing development and delivery of priority **Masterplan** projects including progression of the Coonamble Artesian Bore Bath facility, Coonamble CBD revitalisation, and expansion of tree planting, wayfinding and footpath network.
- Upgrades and development of Coonamble LGA sporting facilities including **Gulargambone and Coonamble Sportsground**.
- Repair and upgrades to the extensive **sealed and unsealed road network**.
- Progression of the **Tooraweenah Road** major upgrade to 50 percent completion.
- Ensure Council services and assets meet current and future community need by continuing to progress Council's various infrastructure **Asset Management Plans**.





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. P1.1)
- The corresponding Delivery Program actions (e.g. P1.1.1)
- 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 2023-24 OP actions.

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

Section Two: Context

context

RELEVANCE TO OUR COMMUNITY STRATEGIC PLAN

In 2022, 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, it was time for a change.

To accompany the work of the CSP, extensive community engagement and consultation occurred and was documented in a **Community Engagement Report** that was presented at the 15 June 2022 Council meeting. Additionally, the 2019 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 intensive and extensive engagement that occurred between February through to May 2022. The information provided by those valued people who participated has also influenced the development of the DP 2022-2026 and OP 2023/2024.

Found on the following pages is the CSP presented on a page including overarching goals and corresponding strategies across the five theme areas; Our People; Our Economy; Our Infrastructure; Our Environment; 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 People

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 Infrastructure

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


Our Environment

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





COMMUNITY STRATEGIC PLAN

Vision:
We are a prosperous, safe and welcoming community where we connect with each other, with our culture and our sustainable environment.

**OUR
PEOPLE**

COMMUNITY SERVICES & WELLBEING
By 2032, Coonamble LGA will be.....

Goal 1: We are connected, cohesive & vibrant

Strategy 1: Initiate and contribute to effective and needs-based community programs which enhance engagement, cohesion, vibrancy and liveability.

Goal 2: We are healthier

Strategy 2: Improve access to health services locally.

Goal 3: We feel safe, secure and supported

Strategy 3: Create safe places, spaces and feelings.

ARTS & CULTURE
By 2032, Coonamble LGA will be.....

Goal 4: Our connection to our culture is stronger than ever

Strategy 4: Deliver and support cultural initiatives which strengthen connection to country and traditional and unique identities.

Strategy 5: Plan, support and deliver an exciting and diverse community events scenes where our community and our visitors can celebrate, engage and connect.

RECREATION & SPORTING SPACES
By 2032, Coonamble LGA will be.....

Goal 5: We are the community of good sports

Strategy 6: Provide support to our sporting, recreation and community organisations which drives improved sporting and recreational opportunities for our community.

Strategy 7: Improve the quality of our parks, open spaces,

**OUR
ECONOMY**

ECONOMIC DEVELOPMENT & GROWTH
By 2032, Coonamble LGA will be.....

Goal 6: Our economy is sustainable, prosperous and diversified

Strategy 8: Grow our reputation as an LGA of choice to live, work and invest.

Strategy 9: Develop our economy including the visitor economy, e.g. the establishment of an Artesian Bore Bath experience.

Strategy 10: Adopt strategies which produce adequate and quality education choices for our community, from early childhood to tertiary and beyond.

**OUR
INFRASTRUCTURE**

INFRASTRUCTURE & ASSETS
By 2032, Coonamble LGA will be.....

Goal 7: Our road network makes it possible for our economy, industries and community to prosper

Strategy 11: Employ a strategic approach to the management of our critical road network.

Goal 8: Our water infrastructure and services are fit for our community and our future

Strategy 12: Strengthen our strategic approach to the management of our water infrastructure and services.

Goal 9: Our sewerage and urban drainage infrastructure and services are fit for our community and our future

Strategy 13: Improve our strategic approach to the management of our sewerage infrastructure and services.

Strategy 14: Strengthen our strategic approach to the management of our urban drainage infrastructure and services.

Goal 10: Our essential assets and infrastructure enables our community and economy to prosper

Strategy 15: Adopt successful strategies which maximises our community's access to quality infrastructure and assets.

**OUR
ENVIRONMENT**

PLANNING & DEVELOPMENT
By 2032, Coonamble LGA will be.....

Goal 11: Our community has confidence in our strategic land use planning framework

Strategy 16: Amend and create planning frameworks that strengthen the balance of competing land use interests, and minimises risks to our community including the availability of suitable residential land and adequate affordable housing.

SUSTAINABLE ENVIRONMENT
By 2032, Coonamble LGA will be.....

Goal 12: We are more sustainable and we contribute to the bigger environmental picture

Strategy 17: Support environmental initiatives which grow our contribution to broader environmental outcomes for future generations.

SUSTAINABLE WASTE
By 2032, Coonamble LGA will be.....

Goal 13: We are winning our war on our waste

Strategy 18: Improve our strategies, plans and programs so that we successfully balance the sustainable waste expectations of our community within the resources available to us.

**OUR
LEADERSHIP**

PEOPLE, RISK & IMPROVEMENT, CORPORATE PERFORMANCE & STRATEGIC PLANNING
By 2032, Coonamble LGA will be.....

Goal 14: Our community leaders enrich and empower us

Strategy 19: Support and contribute to initiatives which build our capacity within to grow and nurture leadership in our community.

Goal 15: Our community believes in the integrity of Council's decision

Strategy 20: Strengthen our engagement and consultation with our local community and stakeholders including increasing community participation in decision making.

Strategy 21: Deliver successful strategies and operations which increase the community's confidence in the integrity and capability of Coonamble Shire Council.

Strategy 22: Succeed in placing customers and the community at the heart of service delivery, and succeed in achieving a culture of continuous improvement.



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 village and the 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 Wallwan 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.

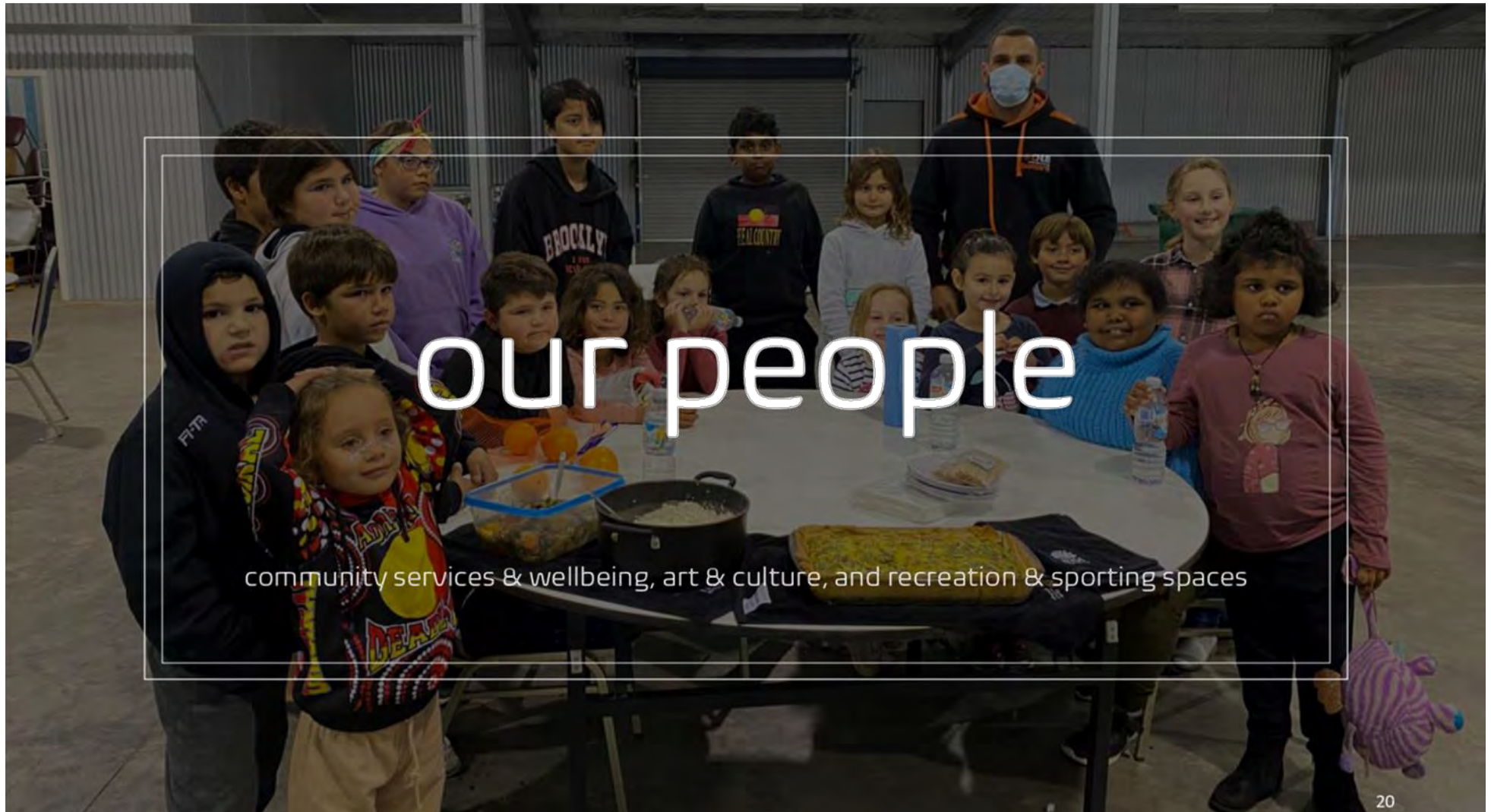
Combara

Combara is a small rural location with approximately 79 residents. The Combara Hall hosts many events during the year. Situated on the Warren Road, it hosts agricultural infrastructure for local farmers.





Section Three:
Actions items



P1: Community Services and Wellbeing

CSP Goal 1: We are connected, cohesive and vibrant

CSP P1.1- Initiate and contribute to effective and needs-based community programs which enhance engagement, cohesion, vibrancy and liveability.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
P1.1.1	Improve community and youth services through enhanced programs, procedures and processes.	ESPC	Youth Interagency service partners and youth.	Development and implementation of Youth Strategy.	P1.1.1.1	Promote and support the development of a whole of community Youth Interagency Framework which builds on collaboration.	ESPC	Youth Interagency Framework developed.
					P1.1.1.2	Build on well attended and vibrant youth programs and initiatives including school holiday programs and Youth Council.	ESPC	Number increases in line with the services provided.
					P1.1.1.3	Prepare relevant procedures and policies which results in safe, well attended and enhanced community programs.	ESPC	Procedures and policies created and adopted.
P1.1.2	Enhance safer regulatory and compliance strategies and operations.	ESPC	Regional Development Australia, DPIE, LALC, NSW Public Housing, NSW Police	Number of policies and procedures created and implemented.	P1.1.2.1	Review Council's regulatory and compliance services including policies, procedures and community engagement tools.	ESPC	Review completed.
				Demolition of derelict properties.	P1.1.2.2	Develop an action plan to address the housing issues within our communities.	ESPC	Action Plan developed for housing strategy.
				Upkeep of vacant blocks by owners through engagement then enforcement by Council.				

P1: Community Services and Wellbeing

CSP Goal 2: We are healthier

CSP P1.2 - Improve access to health services locally.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
P1.2.1	Connect with key health service stakeholders and collaboratively advocate for enhanced local health services.	ESPC	All health stakeholders incl NSW Health, Ochre, CAHS, Medicare Local, Education providers (Peads), Care providers.	Reduction in identified health services gaps.	P1.2.1.1	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	ESPC EDG	Gaps analysis undertaken.

CSP Goal 3: We feel safer

CSP P1.3 - Create safe places, spaces and feelings.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P1.3.1	Collaborate successfully to deliver programs, projects and initiatives which make our community safe and resilient.	ESPC	Interagency partners, NSW Police, developers.	No. of programs, projects and initiatives.	P1.3.1.1	Actively participate in initiatives for the reduction of crime including maintaining and improving our connections with local command, interagency and other service providers.	ESPC	Number of initiatives undertaken and continues to increase.
					P1.3.1.2	Achieve crime prevention through environmental design.	ESPC	Number of CPTED undertaken.

our people

P1: Community Services and Wellbeing

CSP Goal 3: We feel safer

CSP P1.3 - Create safe places, spaces and feelings.

COONAMBULE
 5-11-23

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
P1.3.2	Ensure we contribute to and plan for disaster preparedness, response and resilience.	ESPC, I, CS	NSW Gov including SES and NSW Police, developers	Implement and review actions from Flood Risk Management Plan.	P1.3.2.1	Implement Flood Risk Management Plan (2021)'s recommendation and actions.	I CS ESPC	Number of recommendations and actions completed.
					P1.3.2.2	Work with agencies for disaster preparation and facility development.	I CS	Progression ongoing.
P1.3.3	Amend and improve our planning instruments and development control plans.	ESPC	DPIE, Developers, Community members	Endorsed Coonamble LEP Amendment and adopted DCPs.	P1.3.3.1	Review and resolve impediment to the approval of the Coonamble Local Environmental Plan Amendment.	ESPC	Approval of Planning Proposal.
P1.3.4	Authorise domestic animal control initiatives which are successful in reducing issues for our community.	ESPC	RSPCA, OLG, community, North West Vets.	Asset Management Plan completed Coonamble Pound. Initiatives and regulatory programs completed.	P1.3.4.1	Investigate future opportunities for animal welfare and the pound facility.	ESPC	Opportunities identified.
					P1.3.4.2	Deliver an animal welfare program.	ESPC	Animal welfare program developed and delivered. Number of programs undertaken and number of take up.
					P1.3.4.3	Educate and engage with the community and animal owners to improve understanding on companion animal management.	ESPC	Number of correspondence sent. Number of engagements.

2023 – 2024 Operational Plan
ESPC – Environment, Strategic Planning and Community, CS – Corporate and Sustainability, I – Infrastructure, EDG – Economic Development and Growth,

P2: Arts and Culture

CSP Goal 4: Our connection to our culture is stronger than ever

CSP P2.1 - Deliver and support cultural initiatives which strengthen connection to country and traditional and unique identities.
 CSP P2.2 - Plan, support and deliver an exciting and diverse community events scene where our community and our visitors can celebrate, engage and connect.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
P2.1.1	Facilitate creative and artistic initiatives that strengthens our connection to our identities, culture and our land.	ESPC, EDG	Outback Arts, Interagency partners, Youth, arts community groups.	Improve community satisfaction with public art, creative and artistic opportunities.	P2.1.1.1	Implement the Public Arts Policy, and appoint members to the Public Art Panel.	EDG	Public Art Policy implemented. Appointed Public Art Panel
					P2.1.1.2	Upon funding approval, construct public art elements of the Masterplan including the Coonamble Region Art Trail.	EDG	Coonamble Region Art Trail completed.
					P2.1.1.3	Support and deliver creative and cultural programs which strengthens our community's identity and connection to each other.	ESPC EDG	Number of programs and events supported.
P2.2.1	Deliver dynamic and diverse cultural services.	ESPC	North Western Library Service, Central West Zone Library, Interagency partners, LALC.	Sustain or improve community satisfaction with library service.	P2.2.1.1	Coordinate dynamic library programs and projects which increase our community's engagement and maintains their satisfaction with, our library service.	ESPC	Number of programs and projects delivered.
					P2.2.1.2	Provide opportunities to the Aboriginal and Multicultural members of our communities in cultural activities.	ESPC	Number of events supported. NAIDOC Week Events

our people

P2: Arts and Culture



CSP Goal 4: Our connection to our culture is stronger than ever

CSP P2.1 - Deliver and support cultural initiatives which strengthen connection to country and traditional and unique identities.
 CSP P2.2 - Plan, support and deliver an exciting and diverse community events scene where our community and our visitors can celebrate, engage and connect.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
P2.2.1	Encourage, host and promote dynamic and vibrant program of events and activities.	EDG	Tourism service providers	Number of events hosted	P2.2.1.1	Identify and invest in infrastructure and upgrades which facilitate the hosting of events in the LGA.	EDG	Number of upgrades undertaken.
					P2.2.1.2	Deliver, and build capacity of our community to host and attract regular and signature events.	EDG	Number of investments. Number of building capacity programs/training delivered.

P3: Recreation and Sporting Spaces

CSP Goal 5: We are a community of good sports

CSP P3.1 - Provide support to our sporting, recreation and community organisations which drives improved sporting and recreational opportunities for our community.
 CSP P3.2 - Improve the quality of our parks, open spaces, sporting and recreational facilities, including the MacDonald Park Masterplan Precinct.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
P3.1.1	Build capacity through sporting, recreation and community initiatives to sustain and/or grow their offering to the community.	EDG, CS, ESPC	Local sporting organisations, community.	Improve community satisfaction with sporting and recreational opportunities.	P3.1.1.1	Deliver grant funding application support to sporting, recreation and community organisations to sustain and grow their offering to the community.	EDG CS	Number of grant applications applied. Number of grant applications successful.



P3: Recreation and Sporting Spaces

CSP Goal 5: We are a community of good sports

CSP P3.1 - Provide support to our sporting, recreation and community organisations which drives improved sporting and recreational opportunities for our community.

CSP P3.2 - Improve the quality of our parks, open spaces, sporting and recreational facilities, including the MacDonald Park Masterplan Precinct.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
P3.1.2	Deliver Asset Management Plans for our sporting and recreational facilities.	CS	Local sporting organisations, community.	No. of Asset Management Plans completed against outstanding. Asset maintenance and renewal resourced.	P3.1.2.1	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	I CS	Total number of Asset Management Plans progressed.
P3.2.1	Progress the Masterplan for MacDonald Park Precinct.	CS	Local sporting organisations, community.	Completion of detailed design and funding sort & allocated.	P3.1.2.1.1	Finalise the MacDonald Park Masterplan.	I CS	Community consultation completed, Masterplan finalised.
P3.2.2	Further advance the Coonamble Sportsground facility to meet the needs and expectations of our local, regional and state sporting and recreation stakeholders.	CS, EDG	Coonamble Sportsground users, community.	No. of funding applications submitted.	P3.2.2.1	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.	EDG	Coonamble Sportsground's female changerooms and amenities completed. Gulargambone Sportsground canteen and amenities completed. Additional funding for sporting facilities pursued.

2023 – 2024 Operational Plan

ESPC – Environment, Strategic Planning and Community, CS – Corporate and Sustainability, I – Infrastructure, EDG – Economic Development and Growth,



our economy

ED1: Economic Development and Growth



CSP Goal 6: Our economy is sustainable, prosperous and diversified

CSP ED1.1 - Grow our reputation as an LGA of choice to live, work and invest.

CSP ED1.2 - Develop our economy including the visitor economy, e.g. the establishment of an Artesian Bore Bath experience.

CSP ED1.3 - Adapt strategies which produce adequate and quality education choices for our community, from early childhood to tertiary and beyond.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	CP Action Item No.	2023-24 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.	EDG	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 including business case for the associated tourism infrastructure. Funding pursued.	EDG	Progression of the Real Country Strategy to the point of being able to pursue funding.
ED1.1.2 con't over	Progress strategic Economic Development and Growth priority projects: Coonamble CBD precinct including laneway and carparking, and beautification projects at Quambone and Gulargambone. (Con't over)	EDG	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators.	Progression of priority projects and funding secured.	ED1.1.2.1 ED1.1.2.2	Masterplan priority project: Street Tree Transition Planting 2033 for Coonamble, Gulargambone and Quambone – consultation complete, planting commenced. Masterplan priority project: Progress reactivation opportunities/projects for Coonamble CBD including property development.	I EDG	Community consultation completed. Initial tree planting commenced. CBD reactivation projects progressed.

our economy

ED1: Economic Development and Growth



CSP Goal 6: Our economy is sustainable, prosperous and diversified

CSP ED1.1 - Grow our reputation as an LGA of choice to live, work and invest.

CSP ED1.2 - Develop our economy including the visitor economy, e.g. the establishment of an Artesian Bore Bath experience.

CSP ED1.3 - Adopt strategies which produce adequate and quality education choices for our community, from early childhood to tertiary and beyond.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
ED1.1.2 (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)	EDG	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.	EDG	Projects completed Future priority projects progressed.
					ED1.1.2.4	Masterplan priority project; Commission way finding and interpretative signage audit and plan for the LGA.	EDG	Audit and plan commenced.
					ED1.1.2.5	Masterplan priority project; Complete Smith Park upgrades (seats, bins, chairs).	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.	EDG	Country and Outback Tourism Authority.	Funding being sort for project.	ED1.2.1.1	Finalise site selection and detailed design for the Artesian Bore Bath facility.	EDG	Site selected. Detailed design complete.
ED1.3.1	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.	EDG, ESPC	Education providers, community, AECG.	Number of polices/strategies introduced to address adequate and quality education choices	ED1.3.1.1	Commence an education mapping exercise for the LGA to understand the needs and priorities of our community and education providers	EDG ESPC	Education mapping exercise commenced.



our infrastructure



I1: Infrastructure and Assets

CSP Goal 7: Our road network makes it possible for our economy, industries, and community to prosper

CSP I1.1 - Employ a strategic approach to the management of our critical road network.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	DP Action Item No.	2023-24 Action	Function Area	Measure
I1.1.1	Complete, adequately resource and deliver upon the road network's Asset Management Plan.	I	Dept Main Roads.	Road maintenance expenditure ratio (\$/km) within 20% industry benchmark. Bridge inspections: 6 x structural inspections/yr, 16 x routine inspections/yr.	I1.1.1.1	Implement actions from the Road Asset Management Plans (AMP).	I	Implementation in line with AMP actions.
I1.1.2	Plan and achieve strategic and efficient roads programs and operations.	I	Dept Main Roads.		I1.1.2.1	Increase the capacity and efficiency of our roads teams through training, development and operations.	I	Capacity and capability of road teams increased.
					I1.1.2.2	Deliver road maintenance in line with new Road Maintenance Hierarchy.	I	Roads Maintenance Hierarchy implemented.
I1.1.3	Engage successfully with the community to achieve improved understanding of the needs and expectations of our community in regards to our road network.	I	Roads Committee, community.		I1.1.3.1	Progress our engagement with the community via the Roads committee.	I	Number of meeting in line with terms of reference.
I1.1.4	Develop and deliver strategies for our road network which maximises external funding opportunities.	I	Dept Main Roads.		I1.1.4.1	Deliver funded disaster works across road network.	I	Disaster works delivered on time and on budget.
					I1.1.4.2	Road Condition Audit undertaken and finalised.	I	Road Condition Audit completed.
					I1.1.4.3	Maximum external funding opportunities for our road network. Block, Reg Road.	I	External funding to output ratio.
I1.1.5	Complete the Tooraweenah Road upgrade project, on time and on budget.	I	Project delivery stakeholders, community, State Gov Dept.		I1.1.5.1	Achieve 50% completion of the Tooraweenah Rd upgrade project. Completed on time and on budget.	I	50% completion ratio.

ESPC – Environment, Strategic Planning and Community, CS – Corporate and Sustainability, I – Infrastructure, EDG – Economic Development and Growth.

our infrastructure



I1: Infrastructure and Assets

CSP Goal 8: Our water infrastructure and services are fit for our community and our future

CSP I1.2 - Strengthen our strategic approach to the management of our water infrastructure and services.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
I1.2.1	Complete, adequately resource and successfully implement strategic plans for our water infrastructure.	I	NSW State Dept.	Reduce LGA water consumption to 230 KL/annum (industry average) (290KL/annum as at Jun 22).	I1.2.1.1	Implement the Drought Management Plan including the Water Loss Management Program.	I	Commence delivery of the Water Loss Management Program.
				Complete and up-to-date Water Asset Management Plan. Advanced Asset Management Plan adopted.	I1.2.1.2	Adopt the Integrated Water Cycle Management Plan.	I	Adoption of IWCM. This Plan supports asset management and leverages funding opportunities.
				Water supplied meets Australian Drinking Water Guidelines 100%/annum.	I1.2.1.3	Implement the Water Infrastructure Asset Management Plan (AMP) including progression of the new reservoir for Coonamble.	I	Implementation inline with AMP actions.
				Non revenue water reduced from 40% (2022) to 10%.	I1.2.1.4	Implement best practice water pricing policy.	I	Implementation complete.

our infrastructure



I1: Infrastructure and Assets

CSP Goal 9: Our sewerage and urban drainage infrastructure and services are fit for our community and our future.

CSP I1.3 - Improve our strategic approach to the management of our sewerage infrastructure and services.

CSP I1.4 - Strengthen our strategic approach to the management of our urban drainage infrastructure and services.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure			
I1.3.1	Complete, adequately resource and successfully implement strategic plans for our sewerage infrastructure.	I	NSW State Dept.	Trade Waste Policy implemented, monitored and reviewed.	I1.3.1.1	Complete a feasibility analysis of options for the Coonamble Sewerage Treatment Plant, and design phase commenced.	I	Feasibility study completed.			
				Sewerage Infrastructure Asset Management Plan completed and resourced.				I1.3.1.2	Introduce Trade Waste Policy amnesty period and receive trade waste applications from commercial operators.	I	Design work commenced.
				Funding secured for Coonamble Sewerage Treatment Plant for preferred option's completed design.							Amnesty period occurring and applications reviewed.
				Decrease number of urban sanitary drainage complaints by 10%. Decrease number of urban rectification projects outstanding.	I1.3.1.3	Implement the sewerage infrastructure Asset Management Plan (AMP).	I	Implementation in line with AMP actions.			
I1.4.1	Complete, adequately resource and successfully implement strategic plans for our urban drainage infrastructure.	I	NSW State Dept.	No. of licence exceedances at Gulargambone and Coonamble STP to <2 each/annum.	I1.4.1.1	Implement the kerb and gutter Asset Management Plan (AMP).	I	Implementation in line with AMP actions.			
				No. of pollution incidents <2/annum.				I1.4.1.2	Implement the stormwater infrastructure Asset Management Plan (AMP).	I	Implementation in line with AMP actions.
				Asset Management Plan for kerb and gutter infrastructure including the Replacement Program actioned and resourced.							
				Asset Management Plan for storm water infrastructure actioned and resourced.							
				Stormwater maintenance and inspections 12 x routine inspections/annum.							
				Reduction in works required to alleviate localised flooding by 40%.							

our infrastructure



I1: Infrastructure and Assets

CSP Goal 10: Our essential assets and infrastructure enables our community and economy to prosper

CSPI1.5 - Adopt successful strategies which maximises our community's access to quality infrastructure and assets.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	DP Action Item No.	2023-24 Action	Function Area	Measure
I1.5.1	Successfully represent the interests of our community with regards to rail freight.	EDG	ARTC, Inland Rail, community, NSW Farmers.	Ongoing successful engagement with all stakeholders.	I1.5.1.1	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.	EDG	Number of responses.
					I1.5.1.2	Monitor the implementation of the Master Inland Rail Development Agreement (MIRDA).	I ESPC CS	Monitoring and ongoing dialogue occurring with ART regarding MIRDA.
I1.5.2	Create and adopt strategies and operations which improve the quality and efficiency of the Coonamble Livestock Regional Market.	ESPC	Saleyards users and agents.	Implement and resource Coonamble Livestock Regional Market Asset Management Plan. MOU and operating protocols deliver operational effectiveness and governance.	I1.5.2.1	Develop the Asset Management Plan (AMP) for the Coonamble Regional Livestock Market.	EDG	AMP commenced.
I1.5.3	Develop and implement strategies and operations which deliver quality and well managed Council assets and infrastructure to the community.	I, CS	Community	Footpath maintenance and inspections: 2x routine insp/yr high traffic areas, 1x routine insp/yr med traffic areas, 0.5x routine insp/yr.	I1.5.3.1	Develop and implement strategies and operations which deliver quality and well managed Council assets and infrastructure to the community	I CS	Strategies implemented and monitored.

our infrastructure

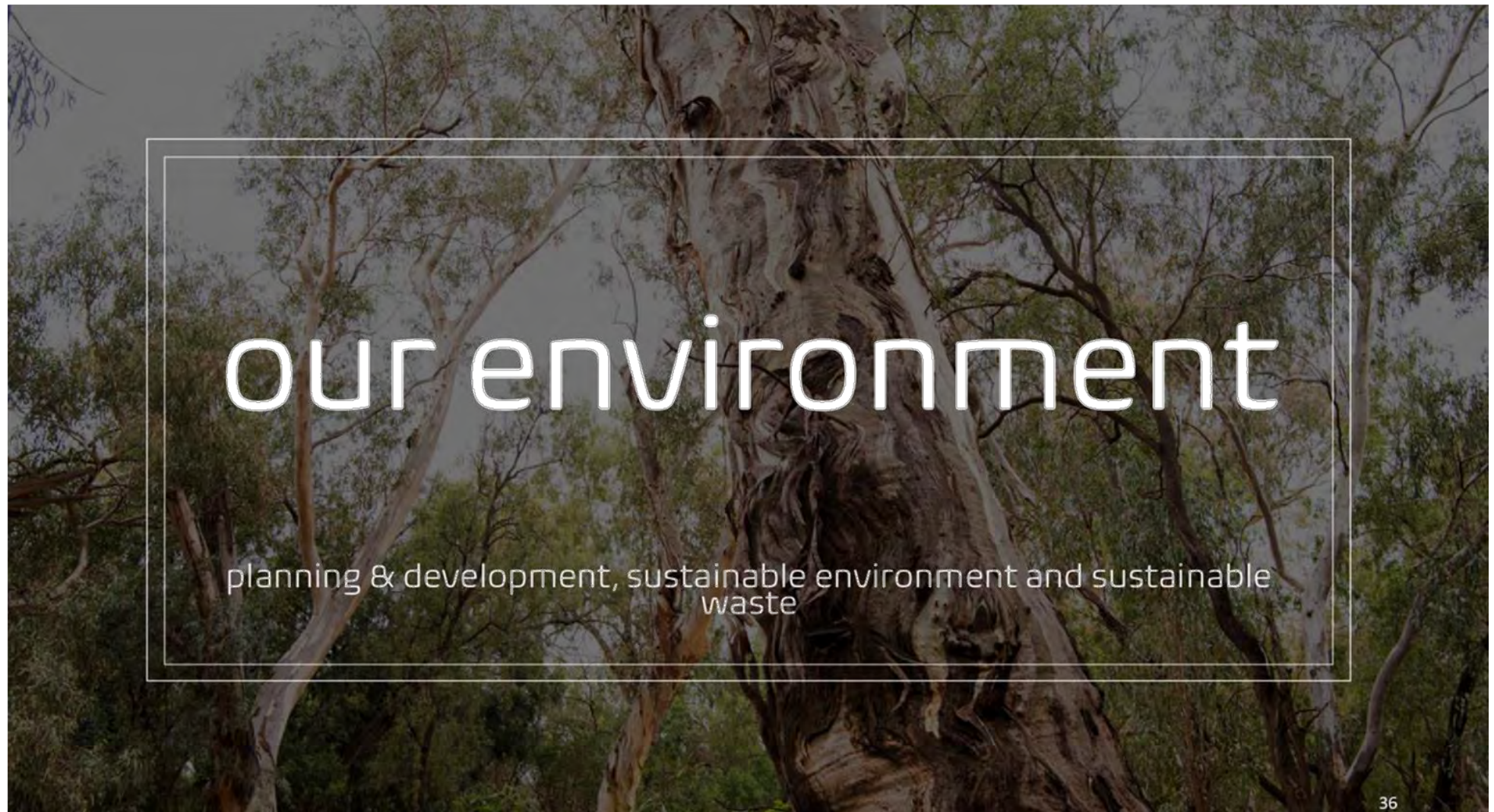


I1: Infrastructure and Assets

CSP Goal 10: Our essential assets and infrastructure enables our community and economy to prosper

CSP11.5 - Adopt successful strategies which maximises our community's access to quality infrastructure and assets.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
I1.5.4	Develop and implement strategies, management processes and operations which optimise Quarry operations.	I	NSW State Dept	No. of licences exceedances at Quarry <2/annum.	I1.5.4.1	Implement the Quarry Management Action Plan.	I	Implementation occurring.
				Quarry extraction >75,000 t/annum.				Following relevant Development Application approvals increase Quarry extraction.
I1.5.5	Deliver plant and fleet management efficiencies.	CS		No. of new processes adopted.	I1.5.5.1	Improve efficiencies within plant and fleet management through continuous review.	CS	Number of reviews undertaken.
I1.5.6	Deliver a Long Term Financial Plan (LTFP) which achieves balance between the Council's financial capabilities and the community's aspirations, and 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.	I1.5.6.1	The projections within the LTFP reflect the financial projections contained in the Asset Management Plans.	CS	Ratio to projections are sustainable.



E1: Planning and Development

CSP Goal 11: Our community has confidence in our strategic land use planning framework

CSP E1.1 - Amend and create planning frameworks that strengthen the balance of competing land use interests, and minimises risks to our community including the availability of suitable residential land and adequate affordable housing.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	CSP Action Item No.	2023-24 Action	Function Area	Measure
E1.1.1	Achieve flood risk management strategies and projects.	I, ESPC	DPIE, developers, community members	Delivery of DCP. Stage 5 Coonamble Levee complete.	E1.1.1.1	Complete Stage 5 of the Coonamble Flood Levee	I	Completion of Stage 5.
					E1.1.1.2	Draft Development Control Plans to include flood planning area development controls.	ESPC	DCP adopted by Council.
					E1.1.1.3	Implement Council's Floodplain Risk Management Study.	ESPC	Number of recommendations and actions completed.
E1.1.2	Develop a housing strategy to address affordability and availability of residential land and housing.	ESPC, EDG	DPIE, developers and community.	Development of successful strategies and frameworks including Conditions of Consent framework.	E1.1.2.1	Prepare housing strategy.	ESPC	Housing Strategy prepared and finalised.
E1.1.3	Implement Planning and Development Approvals Process which enhances operational efficiencies.	ESPC	DPIE, developers, community.	Delivery of Development Control Plans.	E1.1.3.1	Condition of Consent Framework uploaded to the NSW Planning Portal.	ESPC	Uploading complete.
					E1.1.3.2	Update and establish all Development Control Plans.	ESPC	DCPs reviewed and adopted.

E2: Sustainable Environment

CSP Goal 12: We are more sustainable and we contribute to the bigger environmental picture

CSP E1.2 - Support environmental initiatives which grow our contribution to broader environmental outcomes for future generations.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	CSP Action Item No.	2023-24 Action	Function Area	Measure
E1.2.1	Support stakeholders such as the Macquarie County Council, Local Land Services and Landcare whose plans and operations deliver greater environmental outcomes in our community.	ESPC, CS	Macquarie County Council, Local Land Services and Landcare, community.	Sustained relationship with partners.	E1.2.1.1	Continue our involvement and support with our environmental service partners.	CS ESPC	Continued involvement and participation.
E1.2.2	As community expectations evolve, simultaneously evolve our involvement with initiatives which deliver greater environmental outcomes in our community.	ESPC	Community.	Response level to emerging community expectation in relation to the environment.	E1.2.2.1	Engage with community on environmental expectations and adapt to evolving requirements for Local Government's role in delivering environmental outcomes.	ESPC	Number of engagements offered and uptake.

E3: Sustainable Waste

CSP Goal 13: We are winning our war on our waste

CSP E1.3 - Improve our strategies, plans and programs so that we successfully balance the sustainable waste expectations of our community within the resources available to us.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	CSP Action Item No.	2023-24 Action	Function Area	Measure
E1.3.1	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.	ESPC	Waste contractor, NSW State Dept, community.	Delivery of Waste Management Strategy	E1.3.1.1	Review the Waste Management Strategy.	I	Review completed.
					E1.3.1.2	Model of operation for the landfill and waste collection reviewed.	I	Review completed.
					E1.3.1.3	Review current service levels.	I	Review completed.



our leadership

L1: People, Risk & Improvement, Corporate Performance, and Strategic Planning



CSP Goal 14: Our community leaders enrich and empower us

CSP L1.1 - Support and contribute to initiatives which build our capacity within to grow and nurture leadership in our community.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
L1.1.1	Support and contribute to initiatives which fosters and recognises leadership within our community.	EDG, CS	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 15: Our community believes in the integrity of Council's decision

CSP L1.2 - Strengthen our engagement and consultation with our local community and stakeholders including increasing community participation in decision making.

CSP L1.3 - Deliver successful strategies and operations which increase the community's confidence in the integrity and capability of Coonamble Shire Council.

CSP L1.4 - Succeed in placing customers and the community at the heart of service delivery, and succeed in achieving a culture of continuous improvement.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
L1.2.1	Employ quality engagement and communication tools and strategies, including Council's Community Engagement Strategy, which achieves increased community's participation in decision making.	EDG, CS	Community, community groups.	Number of initiatives supported.	L1.2.1.1	Evolve community engagement tools and methods to achieve increased community participation.	All	Number of initiatives and programs implemented.

2023 – 2024 Operational Plan

ESPC – Environment, Strategic Planning and Community, CS – Corporate and Sustainability, I – Infrastructure, EDG – Economic Development and Growth, PRI – People, Risk and Improvement.

our leadership

L1: People, Risk & Improvement, Corporate Performance, and Strategic Planning



CSP Goal 15: Our community believes in the integrity of Council's decision

CSP L1.2 - Strengthen our engagement and consultation with our local community and stakeholders including increasing community participation in decision making.

CSP L1.3 - Deliver successful strategies and operations which increase the community's confidence in the integrity and capability of Coonambale Shire Council.

CSP L1.4 - Succeed in placing customers and the community at the heart of service delivery, and succeed in achieving a culture of continuous improvement.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2023-24 Action	Function Area	Measure
L1.3.1	Complete and adopt the Audit, Risk and Improvement Committee's (ARIC) Strategic Four Year Plan.	PRI	ARIC, OLG	ARIC's Strategic Plan complete.	L1.3.1.1	The Audit, Risk and Improvement Committee commence review and analysis of the organisation.	PRI	First meeting held.
L1.3.2	Adopt the eight elements of good governance practices at the essence of operations and decision making.	PRI	Councillors, Council officers	Adoption of eight elements of good governance practices.	L1.3.2.1	Adopt the eight elements of good governance and receive adequate training to achieve. Rule of law; transparency, responsiveness; consensus orientated; equity and inclusiveness; effectiveness and efficiency; accountability; participation.	All	Good Governance principles adopted. Training delivered and attended by all.
L1.3.3	Deliver communication and marketing strategies which achieve brand building and maximises engagement with our community.	EGP	Community	Number of initiatives supported.	L1.3.3.1	Develop more inclusive communication outreach to increase engagement and communication with target groups.	All	Number of engagement and communication to outreach ratio.
L1.3.4	Achieve organisational decision making which is strategic and not ad hoc.	PRI	Councillors, Council officers		L1.3.4.1	Continue to review, develop and adopt policies, strategies and plans which gives clear framework and leads to strategic decision making.	All	Number of policies reviewed and adopted.

ESPC – Environment, Strategic Planning and Community. CS – Corporate and Sustainability. I – Infrastructure. EDG – Economic Development and Growth.

our leadership

L1: People, Risk & Improvement, Corporate Performance, and Strategic Planning



CSP Goal 15: Our community believes in the integrity of Council's decision

CSP L1.2 - Strengthen our engagement and consultation with our local community and stakeholders including increasing community participation in decision making.

CSP L1.3 - Deliver successful strategies and operations which increase the community's confidence in the integrity and capability of Coonamble Shire Council.

CSP L1.4 - Succeed in placing customers and the community at the heart of service delivery, and succeed in achieving a culture of continuous improvement.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	CP Action Item No.	2023-24 Action	Function Area	Measure
L1.3.5	Achieve redundancy within our organisational structure, and provide effective pathways for our people by successfully becoming a learning organisation.	PRI	OLG	Reduction in safety incidents.	L1.3.5.1	Deliver innovative workplace solutions which increase our attraction and retention of talent.	PRI All	Number of solutions developed and updated. Attraction and retention rate against state average.
				Implement WH&S systems and strategies.	L1.3.5.2	Resource the Annual Training Plan which facilitates the successful delivery of commitments made in the Delivery Plan and Operational Plan.	PRI	ATP resourced and delivered.
				Resource the Annual Training Plan.	L1.3.5.3	Implement WH&S systems and strategies which achieve operational efficiencies and improves our safety culture.	PRI	WHS continuously updated and improved.
L1.3.6	Complete a Service Delivery Review for the whole of organisation and deliver a full Service Delivery Review Program for rollout in Jul 2024.	All	OLG	Service Delivery Review Program finalised.	L1.3.6.1	Capture existing Service Levels across all relevant operations and functions.	I EDG CS ESPC	Service Delivery Review Program developed and actioned.

2023 – 2024 Operational Plan

ESPC – Environment, Strategic Planning and Community, CS – Corporate and Sustainability, I – Infrastructure, EDG – Economic Development and Growth,

our leadership

L1: People, Risk & Improvement, Corporate Performance, and Strategic Planning



CSP Goal 15: Our community believes in the integrity of Council's decision

CSP L1.2 - Strengthen our engagement and consultation with our local community and stakeholders including increasing community participation in decision making.

CSP L1.3 - Deliver successful strategies and operations which increase the community's confidence in the integrity and capability of Coonamble Shire Council.

CSP L1.4 - Succeed in placing customers and the community at the heart of service delivery, and succeed in achieving a culture of continuous improvement.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	CP Action Item No.	2023-24 Action	Function Area	Measure
L1.4.1	Develop and adopt strategies including Customer Service Excellence which positively influences the way we think and do business.	CS	Community	Develop customer focused procedures including; Customer Service Policy; Complaints Handling; Customer Response System.	L1.4.1	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.
				Deliver a long term solution to records management.	L1.4.2	Deliver a long term solution to records management.	CS	Records Management system implemented

Section four:
Financial resourcing

Section 4.1: 2023-24 Highlights Budget 2023-24

Budgeted Operations Result for 2023/24	\$6,197,597
Comprised of the following fund results	
General Fund	\$5,769,083
Water Fund	\$173,615
Sewerage Fund	\$ 254,898
Budgeted Non-Operational Result for 2023/24	\$12,413,506
Comprised of the following fund results	
General Fund	\$12,464,110
Water Fund	(\$50,604)
Sewerage Fund	\$0
OPERATIONAL PLAN HIGHLIGHTS	
Roads – Operational (Maintenance)	\$2,083,755
Urban Roads Maintenance	\$163,935
Sealed Rural Roads Maintenance	\$410,570
Unsealed Rural Roads Maintenance	\$718,400
Bridges Maintenance	\$25,000
Regional Roads Block Grant Maintenance	\$765,850

2023 – 2024 Operational Plan



Roads – Non-Operational (Capital)	\$29,935,651
Urban Roads - Capital Renewal Program	\$200,000
Unsealed Rural Roads - Reconstruction program	\$350,000
Sealed Rural Local - Heavy Patch and Resealing program	\$200,000
Regional Roads - Capital Renewal Program	\$550,472
Regional Roads - Capital Renewal Program - Warren Road upgrade	\$1,267,188
Roads to Recovery – Local Roads Renewal Program	\$1,359,636
Roads to Recovery – Construction of Traffic Islands	\$500,000
Roads to Recovery - Local Roads Renewal - Yalcogrin St Gular	\$400,000
L.R.C.I. Phase 4 – Transport Infrastructure Renewal	\$1,859,636
FLR R3 - SR86 Carinda Rd HP & Culverts	\$462,861
NSW Local Govt Recovery Grant – Pilliga Road	\$850,000
Regional and Local Road Repair Program	\$2,635,454
Stormwater Drainage - Improvement Program for Coonamble	\$105,000
Tooraweenah Road - Extension of Sealed length	\$13,000,000
Flood Damage - Restoration of Roads Network	\$8,460,040
 Water Supply Operations	 \$6,027,750
Coonamble Mains Replacement Program	\$445,000
Coonamble Water Treatment Plant – Relining of Lagoon	\$250,000
Coonamble Reservoir – Construction of 5ml Reservoir (conditional on grant funding)	\$5,000,000
Coonamble Water – Meter replacement program	\$25,000
Quambone Mains Replacement Program	\$90,000
Quambone Chlorine Residual Monitors	\$20,000
Quambone Reservoir Improvements	\$20,000
Quambone Water – Meter replacement program	\$6,250
Gulargambone Mains Replacement Program	\$119,000
Gulargambone Chlorine Residual Monitors	\$40,000

2022 – 2024 Operational Plan



Sewerage Supply Operations	\$1,500,000
Coonamble Mains Relining	\$250,000
Coonamble Sewer Conversion of pump stations to a wet well configuration	\$600,000
Coonamble STO Replacement Report and Concept Design	\$250,000
Coonamble Sewer Treatment Plant – Equipment Renewal	\$25,000
Gulargambone Mains Relining	\$100,000
Gulargambone Tertiary Ponds	\$250,000
Gulargambone Sewer Treatment Plant – Equipment Renewal	\$25,000
Other Significant Non-Operational Planned Works	\$9,353,316
Corporate Support and Document Management Systems	\$190,300
Security Camera Upgrades	\$20,000
Coonamble Waste Depot Improvements	\$250,000
Cemetery Improvement Program	\$22,000
Specific Works – Buildings	\$250,000
LRCI Grant Program – Swimming Pool Capital Renewal / Upgrades	\$466,957
SCC Grant Program – Museum Stables	\$50,231
Library LSP Grant Funds	\$15,000
Renovations and Repairs – Quambone Hall & Library	\$65,000
Renovations and Repairs – Coonamble Aerodrome Terminal	\$40,000
Renovations and Repairs – Crusher Plant and Changeroom	\$30,000
Renovations and Repairs – Residential Premises	\$258,850
SCCF Grant Program – Construction of Women’s Changerooms	\$450,000
SCCF Grant Program – Gulargambone Sporting Amenities Upgrade	\$520,000
SCCF Grant Program – Coonamble Tennis Courts	\$236,728
Coonamble Sportsground – Renewal of Existing changerroom facilities	\$490,000
Coonamble Showground Upgrades	\$25,000
Kerb and Gutter Construction	\$75,000
Footpaths Construction	\$75,000
Provision of Crisis Accommodation	\$1,950,250
Plant Acquisitions	\$3,873,000

Section 4.2 : Financial Information

COONAMBLE
SHIRE COUNCIL

4.2.1 Revenue Policy and Statement of Charges to Apply to Rateable and Non-Rateable Properties

Council proposes to continue to levy ordinary rates using a structure comprising a minimum amount to which an ad valorem component is added. As per the provisions contained in the Local Government Act, Council is required to rate based on the land valuations provided by the NSW Land and Property information (LPI). Throughout the year Council is advised of changes to these valuations, should these changes affect the rateability of the land Council will amend the rates levied on a pro rata basis based on the information provided by the LPI.

It is proposed that the total amount collected for ordinary rates each year will take account of any approved increases advised by the Minister.

The level of charges to apply to domestic waste management are determined in accordance with the Reasonable Cost Guidelines issued by the Department of Local Government and are subject to independent audit by Council's auditors. It is proposed that this approach will continue for future years.

The attached table shows the proposed rates and charges for the 2023/2024 financial year.



2023 – 2024 Operational Plan

4.2.1.1 Rating Levels (3.7% increase)

Rate Code	Ordinary Category	2022/23			2023/24		
		Min.\$	Cents in \$	Estimated Yield (\$)	Min.\$	Cents in \$	Estimated Yield (\$)
1	Ordinary - Coonamble	500	1.60273	546,012	520	1.42000	580,028
2	Ordinary – Gulargambone	500	1.30560	92,500	520	1.01000	96,720
3	Ordinary - Village	500	1.28000	60,760	510	1.28000	63,240
5	Farmland	398	0.30400	4,003,854	415	0.23000	4,179,300
7	Small Rural Holdings	520	0.85680	155,780	540	0.70000	165,143
10	Rural Residential	490	0.74460	77,255	510	0.60000	80,837
15	Business	551	2.40720	195,868	570	2.00000	210,176
	Total Ordinary			5,132,029			5,375,444

Increases in Minimums Ordinary						
	2022/23	2023/24	Changes (\$)	No of Assess on Min	Total Assess	% min
Ordinary	500	520	20	749	1027	73%
Gulargambone Ordinary	500	520	20	186	186	100%
Village Ordinary	500	510	10	124	124	100%
Farmland	398	415	17	62	809	8%
Small Rural Holdings	520	540	20	21	89	24%
Rural Residential	490	510	20	66	120	55%
Business	551	570	19	98	209	47%
Total				1306	2337	

Based on Valuations Received to April 2023

2023 – 2024 Operational Plan

Statement of 2023/24 Charges to be Levied



4.2.1.2 Water and Sewer Pricing Structure (a) Water Supply Charges

Council has adopted a two-part tariff with water, an access charge and a usage charge based on consumer usage of water. The water billing year operates on a financial year basis i.e. from 1 July to 30 June.

The State Government, in recent years, has required NSW water utilities to move to best practice pricing structures for the management of water supply and sewerage businesses.

Best practice water pricing involves a two-part tariff, or inclining block tariff with NO water allowance, no land-based charges and appropriate charges for non-residential customers.

Council has implemented best practice pricing, required by the Government, as a prerequisite to gain access to any future grant funding opportunities.

Essentially, for Council, the issues are:

- Selection of an appropriate pricing option; and
- Impact of the pricing policy on customers and consumption behaviour.

In determining its pricing structure and its pay for use model, Council considered the following circumstances:

- Distribution of costs equitably among consumers and the elimination of cross subsidies.
- Efficient water use by consumers.
- Environmental protection and sustainability of natural resources
- Compliance with Government regulation.

Council has adopted an inclining block tariff for 2023/24 as shown in the following table:

2023/24 Water Charges:

Town/Village	Access Charge (\$) 20mm	Usage Charge – 1st Tier (c/kl)	2nd Tier Pricing Limit (kl)	Usage Charge 2nd Tier (c/kl)	Est. Yield (\$ Usage)
Coonamble	400	140	450	220	847,530
Gulargambone	500	120	450	185	93,620
Quambone	500	140	430	240	25,710

The Access Charges as above are for 20mm services, the charges below allow for the size of the water meters as required by best practice pricing. The resulting charges are shown in the table below:

2023/24 Access Charges:

Item	Coonamble (\$)	Gulargambone (\$)	Quambone (\$)
Access charge (20mm meter)	400	500	500
Access charge (25mm meter)	628	785	785
Access charge (40mm meter)	1,600	2,000	2,000
Access charge (50mm meter)	2,500	3,125	3,125
Access charge (75mm meter)	5,624	7,030	7,030
Access charge (100mm meter)	10,000	12,500	12,500

Statement of 2023/24 Charges to be Levied



4.2.1.2 Water and Sewer Pricing Structure (b) Sewer Charges

Council has adopted a usage charge applicable to residential and commercial use – there is no land value-based charge.

2023/24 Residential Sewer Charges

Town/Village	Annual Domestic Charge (\$)	Estimated Yield (\$)
Coonamble Residential	750	734,250
Gulargambone Residential	870	155,730
Coonamble – Flats	600	59,400
Gulargambone – Flats	790	10,270

2023/24 Non-Residential Sewer Charges:

The sewer charge for non-residential customers is not less than that of residential customers – a minimum charge of \$750 for Coonamble and \$870 for Gulargambone. Non-residential services are also subject to sewer discharge factor (usage charge) related to water consumption

The treatment charge per kilolitre is 270 cents for both Coonamble and Gulargambone.



Statement of 2023/24 Charges to be Levied



4.2.1.3 Waste Pricing Structure

(a) Domestic Waste Management Charge – (per service)

2023/24 Domestic Waste Management Charge (per service)

Particulars	Rate Code	2022/23 Charge \$	2023/24 Charge \$	Difference \$	Estimated Yield \$	No of Services
Coonamble	171	280.00	360.00	80.00	387,720	1,077
Coonamble – additional Service	173	140.00	200.00	60.00	47,800	239
Gulargambone	174	365.00	380.00	15.00	66,880	176
Gulargambone – additional Service	176	140.00	200.00	60.00	6,200	31
Quambone	178	315.00	360.00	45.00	15,840	44
Quambone – additional Service	379	140.00	200.00	60.00	400	2
Coonamble/Vacant Land	172	48.00	70.00	22.00	6,300	90
Gulargambone/ Vacant Land	273	48.00	70.00	22.00	1,890	27
Quambone/Vacant Land	372	48.00	70.00	22.00	2,380	34
Coonamble Commercial	174	280.00	360.00	80.00	54,720	152
Gulargambone Commercial	277	365.00	380.00	15.00	13,680	36
Quambone Commercial	381	315.00	360.00	45.00	1,080	3
Total Garbage					604,890	1,799

The above charges are for a single weekly per annum service

(b) Commercial Waste Management Charge – (per service)

Coonamble	\$360 service
Gulargambone	\$380 service
Quambone	\$360 service

Statement of 2023/24 Charges to be Levied



4.2.1.4 Overdue Rate Charge

(a) Maximum Rate of Interest Payable on Overdue Rates and Charges

2023/24 Maximum Rate of Interest Payable on Overdue Rates and Charges

In accordance with section 566(3) of the Local Government Act 1993, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) will be 9% per annum.

4.2.1.5 Statement of Borrowings

Council borrows funds to provide infrastructure requirements 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 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 30/06/2023	Principal O/Stand 30/06/2024	Principal Repaid 2023/2024	Interest Payable 2023/2024
General Fund				
Infrastructure Works	\$448,106	\$401,903	\$ 46,203	\$ 23,518

2023 – 2024 Operational Plan



COONAMBLE SHIRE OPERATIONAL PLAN BUDGET SUMMARY- 2023/24

Operational Plan Budget Summary	Operational Expenditure			Operational Revenues			Budget Summary Total		
	Actual	Planned	Estimated	Actual	Planned	Estimated	2020/21	2022/23	2023/24
	2021/22	2022/23	2023/24	2020/21	2022/23	2023/24			
Functions of Council									
Administration & Governance	7,717,863	6,544,145	6,511,911	11,743,833	7,335,576	10,119,678	4,025,970	791,431	3,607,767
Public Order & Safety	1,020,561	1,358,774	1,375,606	709,476	865,236	868,098	(311,085)	(493,538)	(507,508)
Health	941,390	350,166	385,426	13,421	26,088	3,486	(927,969)	(324,078)	(381,940)
Environment	941,390	1,372,869	1,589,873	488,038	483,518	605,288	(453,352)	(889,351)	(984,585)
Community Services & Education	156,168	363,317	540,136	24,241	231,181	136,742	(131,927)	(132,136)	(403,394)
Housing & Comm. Amenities	584,726	633,171	685,831	260,913	264,160	278,747	(323,813)	(369,011)	(407,084)
Water Supplies	1,493,816	1,976,592	1,986,050	1,649,864	1,720,889	2,159,665	156,048	(255,703)	173,615
Sewerage Services	876,301	1,149,795	1,098,259	968,283	1,138,247	1,353,157	91,982	(11,548)	254,898
Recreation & Culture	2,239,747	2,379,548	2,522,567	294,018	181,001	127,845	(1,945,729)	(2,198,547)	(2,394,722)
Mining, Manufacturing & Const.	2,098,914	2,646,325	2,821,350	3,488,916	2,463,550	2,950,640	1,390,002	(182,775)	129,290
Transport & Communication	7,521,241	11,354,401	11,377,275	9,070,909	14,980,280	19,607,731	1,549,668	3,625,879	8,230,456
Economic Services	999,568	1,123,193	1,449,279	657,583	484,080	330,083	(341,985)	(639,113)	(1,119,196)
All Funds Operating Totals	26,591,685	31,252,296	32,343,563	29,369,495	30,173,806	38,541,160	2,777,810	(1,078,490)	6,197,597

Budget Summary		2022/2023	2023/24
Operating Result		(1,078,490)	6,197,597
Add Back Non Cash Items:			
Depreciation		6,721,801	6,618,085
Provision for Bad and Doubtful Debts			
Amount Available for Non Operating Items		5,643,311	12,815,682
Non Operating Result (By Fund and Type)			
General Fund			
Non Operating Income		30,936,488	30,113,018
Loan Repayment		51,400	46,203
Capital Expenditure		37,248,864	42,544,136
General Fund Total		6,363,776	12,477,321
Water Fund			
Non Operating Income		1,659,190	6,078,354
Loan Repayments		0	0
Capital Expenditure		1,403,487	6,027,750
Water Fund Total		(255,703)	(50,604)
Sewerage Fund			
Non Operating Income		589,548	1,500,000
Loan Repayments		0	0
Capital Expenditure		578,000	1,500,000
Sewerage Fund Total		(11,548)	0
Total Non Operating Expenditure		6,096,525	12,426,717
Position after Non Operating Expenditure		(453,214)	388,965

EXPENDITURE	Original	Planned	YTD Actual	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD Actual	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	2022/23	31/03	2023/24	2024/25	2025/26
ADMINISTRATION															
General Purpose Revenues								General Purpose Revenues							
								Ordinary Rates - Farmland	4,003,854	4,004,226	4,004,226	4,179,300	4,283,780	4,390,870	4,500,640
								Ordinary Rates - Residential	638,512	637,412	637,412	676,748	693,660	711,000	728,770
								Ordinary Rates - Business	196,868	196,486	196,486	210,176	215,430	220,810	226,330
								Ordinary Rates - Small Rural Holdings	155,780	155,780	155,780	165,143	169,270	173,500	177,830
								Ordinary Rates - Rural Residential	77,254	78,024	78,024	80,837	82,850	84,920	87,040
								Ordinary Rates - Villages	60,760	60,760	60,760	63,240	64,820	66,440	68,100
								Pensioner Rates Abandoned	(65,790)	(43,986)	(43,986)	(68,900)	(70,900)	(73,000)	(75,100)
								Extra Charges on Ordinary Rates	24,800	24,800	17,611	25,718	26,400	27,100	27,900
								Grants Op (State)-Pens Rates Subsidy	36,990	24,415	24,415	38,740	39,900	41,000	42,200
								Financial Assistance Grant - General Component	3,082,890	994,712	746,034	3,113,719	3,172,870	3,233,150	3,294,570
General Purpose Revenues Total	0	0	0	0	0	0	0	General Purpose Revenues Total	8,210,918	6,132,629	5,876,762	8,484,721	8,678,080	8,875,790	9,078,280
Governance								Civic Activities							
Civic Activities								Other Grants - Australia Day Grant	0	16,000	16,000	20,000	0	0	0
Other Civic Expenses - Australia Day	11,000	27,000	10,594	20,000	20,500	21,020	21,550								
Other Civic Expenses - Christmas Carnival	17,000	16,322	16,322	17,000	17,430	17,870	18,320								
Other Civic Expenses - Arzac Day	3,000	3,000	93	3,000	3,080	3,160	3,240								
Other Civic Expenses - Flags and Banners	2,000	2,000	643	2,000	2,050	2,110	2,170								
Contributions and Donations															
- Mayoral Donation Allocation	5,000	5,000	850	5,000	5,000	5,000	5,000								
- Sponsorship - Coonamble Show Society	5,000	5,000	5,000	5,000	5,000	5,000	5,000								
- Sponsorship - Fishers Ghost	3,000	3,000	3,000	3,000	3,500	3,500	3,500								
- Sponsorship - Coonamble Rodeo Assoc.	12,000	12,000	12,000	12,000	12,000	12,000	12,000								
- Coonamble CWA Rates	1,100	1,100	1,100	1,100	1,100	1,100	1,100								
-Sponsorship - Coonamble Greyhounds	3,000	3,000	2,727	3,000	3,000	3,000	3,000								
-Sponsorship - Coonamble Challenge	2,000	2,000	2,000	2,000	2,000	2,000	2,000								
-Pre-approved minor donations	1,500	1,500	750	1,500	1,500	1,500	1,500								
- Unallocated Donations	42,400	42,400	2,104	43,500	41,900	41,900	41,900								
Councillors & Governance								Mayor Lease Back Vehicle Income	0	2,640	1,984	2,745	2,810	2,880	2,950
Councillors Training Expenses	13,500	13,500	3,796	13,500	13,840	14,190	14,550								
Governance - Other - Webcasting	2,040	2,040	1,305	2,000	2,050	2,110	2,170								
Election Expenses	0	0	0	0	50,000	0	0								
Mayoral Fees	21,920	21,920	16,438	22,794	23,370	23,960	24,560								
Mayoral Travel & Subsistence Exps	1,000	1,000	0	1,000	1,030	1,060	1,090								
Councillors Fees	103,950	103,950	77,964	108,110	110,820	113,600	116,440								
Cncirs Travel & Subsistence Exps	8,000	8,000	6,239	8,471	8,690	8,910	9,140								
Delegates Expenses - GST	14,280	14,280	11,204	14,280	14,640	15,010	15,390								
Delegates Expenses - NO GST	2,460	2,460	510	2,410	2,480	2,550	2,620								
Subscriptions & Membership Exps	25,720	30,920	30,327	26,132	26,790	27,460	28,150								
Membership fee - FWJO	0	0	0	12,000	12,300	12,610	12,930								
Governance - Contract Services	0	35,000	35,376	20,000	20,500	21,020	21,550								
Governance Total =	300,870	356,392	240,342	348,799	404,570	361,640	368,870	Governance Total =	0	18,640	17,984	22,745	2,810	2,880	2,950

EXPENDITURE	Original	Planned	YTD Actual	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD Actual	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	2022/23	31/03	2023/24	2024/25	2025/26
ADMINISTRATION															
Corporate Services Support								Corporate Services Support							
Corp Services Salaries & Allowances	2,207,715	1,542,715	1,092,435	2,315,550	2,546,492	2,610,160	2,675,420	Certificates - Sec 603	7,650	10,150	8,667	11,491	11,780	12,080	12,390
Misc Costs - Corporate Support Staff - Housing	34,840	14,840	8,480	34,840	35,720	36,620	37,540	Sundry Sales & Services	5,100	5,100	4,221	6,500	6,670	6,840	7,020
Staff Travelling Expenses	25,000	40,000	29,074	41,000	42,030	43,090	44,170	Refund of Expenses	16,366	2,320	2,320	13,256	5,000	5,000	5,000
Staff Development - Other	35,000	10,000	1,222	35,000	35,880	36,780	37,700	Legal Costs Recovered	51,400	81,400	57,200	64,223	65,830	67,480	69,170
Bank Fees & Charges	19,330	24,330	15,566	20,681	21,200	21,730	22,280								
Administration Legal Expenses	84,000	114,000	100,285	186,624	191,290	196,080	200,990								
Legal Expenses - Code of Conduct	60,000	60,000	41,509	40,000	41,000	42,030	43,090								
Admin Telephone & Comms Charges	22,440	22,440	17,254	23,926	24,530	25,150	25,780								
Administration - Rates & Charges	6,550	6,550	2,626	3,020	3,100	3,180	3,260								
Misc. Administration Expenses GST	31,080	31,080	22,030	38,934	39,910	40,910	41,940								
Advertising Expenses	18,360	18,360	13,064	18,360	18,820	19,300	19,790								
Printing & Stationery	36,490	36,490	24,067	32,000	32,800	33,620	34,470								
Postage Charges	22,690	22,690	12,367	22,690	23,260	23,850	24,450								
Admin Subscriptions & Membership	31,100	31,100	26,700	31,100	31,880	32,680	33,500								
Valuation Fees	22,630	23,392	23,392	32,437	33,250	34,090	34,950								
Corporate Services Support - continued								Corporate Services Support - continued							
External Audit Fees	63,460	63,460	9,151	68,500	70,220	71,980	73,780								
Internal Audit Costs	81,000	11,000	1,820	87,480	89,670	91,920	94,220								
Other Admin - Contract Services	30,000	75,000	26,867	180,000	15,000	15,200	15,400								
Procurement Guided Buying	59,511	59,511	43,680	50,000	50,000	50,000	50,000								
Bad & Doubtful Debts Expense	0	25,000	23,056	50,000	25,000	25,000	25,000								
Insurance								Insurance							
Administration Insurance Premiums	254,000	247,076	247,076	265,605	272,260	279,050	286,040	Administration Sundry Income	42,400	42,400	30,828	40,231	41,240	42,280	43,340
Administration Buildings & Grounds								Administration Buildings & Grounds							
Council Offices Insurances	32,390	35,569	35,569	38,237	39,200	40,180	41,190								
Council Offices Electricity	31,145	31,145	10,077	15,854	16,260	16,670	17,090								
Council Offices Repairs & Mnice	64,190	61,011	50,041	65,792	69,940	61,440	62,980								
Information Technology								Information Technology							
IT - Office Equipment Maintenance	30,890	30,890	6,284	27,138	27,820	28,520	29,240								
IT - Cyber security	20,000	20,000	6,795	22,743	23,320	23,320	23,910								
IT - Contract Services	2,700	2,700	0	2,000	2,050	2,110	2,170								
IT - Software Licences & Renewals	111,000	111,000	100,636	115,200	118,080	121,040	124,070								
IT - Wireless Hotspot Expenses	800	800	0	800	820	850	880								
IT - Website Expenses	0	0	0	2,900	2,980	3,060	3,140								
Asset Management								Asset Management							
Asset Management Salaries	456,096	220,000	162,229	483,678	628,540	644,260	660,370								
Asset - Subs & Membership	7,500	7,500	0	7,500	7,690	7,890	8,090								
Asset Management Improvement Program	70,000	267,000	67,444	117,000	25,000	50,000	50,000								
Asset - Misc Expenses	10,000	10,000	653	10,000	10,250	10,510	10,780								
GIS General Expenses	10,000	10,000	0	10,000	10,250	10,510	10,780								
Interest								Interest							
Interest Expenses	6,900	31,030	12,077	23,518	7,391	6,335	5,130	Interest on Investments	203,000	424,188	266,751	1,035,840	1,061,740	1,088,290	1,115,500
Interest on Overdraft	510	510	126	510	500	500	500								
Corporate Support Total =	3,999,317	3,318,189	2,235,642	4,520,617	4,623,393	4,759,625	4,874,090	Corporate Support Total =	325,906	565,558	369,877	1,171,541	1,192,260	1,221,970	1,252,420

EXPENDITURE	Original	Planned	YTD Actual	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD Actual	Estimated	Estimated	Estimated	Estimated
	Estimate			2023/24					Estimate			Estimate			
	2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
ADMINISTRATION															
Plant Operations								Plant Operations							
Plant Running Expenses	1,704,527	1,704,527	1,326,204	1,817,515	1,862,960	1,909,540	1,957,280	Diesel Fuel Rebate Tax Credits	102,000	102,000	80,013	110,205	112,970	115,800	118,700
Plant Hire Income Charged to Works	(2,971,042)	(2,771,042)	(1,930,467)	(3,147,995)	(3,226,700)	(3,307,370)	(3,390,060)	Sundry Plant Income	10,200	10,200	1,575	1,935	1,990	2,040	2,100
Small Plant & Tools Expenses	21,930	21,930	12,024	21,930	22,480	23,050	23,630								
Workshop Operations															
Workshop Salaries and Wages	23,325	23,325	17,756	24,260	24,900	25,600	26,300								
Workshop Other Expenses	20,000	20,000	4,875	20,000	15,000	15,400	15,600	Private Works Sundry Income	3,000	3,000	2,200	2,500	2,500	2,500	2,500
Plant Running Expenses Total =	(1,201,260)	(1,001,260)	(569,698)	(1,264,290)	(1,301,360)	(1,333,780)	(1,367,050)	Plant Running Expenses Total	115,200	115,200	83,788	114,640	117,460	120,340	123,300
Administration - Depreciation															
Depn - Admin Vehicles	34,095	34,095	25,571	34,095	34,095	34,095	34,095								
Depn - Admin Office Equipment	47,239	47,239	35,429	47,239	47,239	47,239	47,239								
Depn - Admin Buildings Specialised	22,890	22,890	17,168	22,890	22,890	22,890	22,890								
Depn - Engineering Vehicles	877,269	877,269	657,952	877,269	877,269	877,269	877,269								
Depn - Depot Buildings	43,031	43,031	32,273	43,031	43,031	43,031	43,031								
Depn - Depot Other Structures	1,188	1,188	891	1,188	1,188	1,188	1,188								
Administration - Depreciation Total	1,025,712	1,025,712	769,284	1,025,712	1,025,712	1,025,712	1,025,712								
ADMINISTRATION TOTAL	5,715,698	6,544,145	4,208,921	6,511,911	6,721,535	6,715,227	6,764,852	ADMINISTRATION TOTAL	8,794,564	7,335,576	6,630,571	10,119,678	10,324,530	10,458,200	10,624,950

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate			2023/24					Estimate			2023/24			
PUBLIC ORDER & SAFETY															
Fire Services								Fire Services							
Cont. to Fire Board	22,440	23,652	17,739	27,857	28,420	28,990	29,570								
Rural Fire Services															
Coonamble Shire Contributions (Zone)	138,130	169,116	126,837	169,230	173,470	177,810	182,260								
Other Member Contributions	435,440	535,536	401,652	535,898	549,300	563,040	577,120	Other Revenue - Member Contributions	435,440	535,536	401,652	535,898	549,300	563,040	577,120
RFS Non Reimbursables	27,710	27,710	23,635	28,820	41,000	41,000	41,000	Private Works Income Hazard Reduction	92,310	319,500	26,096	319,500	41,000	332,410	339,060
Private Works Hazard Reduction	92,310	319,500	26,096	319,500	325,890	332,410	339,060								
Fire Protection Total =	716,030	1,075,514	595,959	1,081,305	1,118,080	1,143,250	1,169,010	Fire Protection Total =	527,750	855,036	427,748	855,398	590,300	895,450	916,180
Emergency Services								Emergency Services							
Contributions to Emergency Services	6,285	10,465	7,848	17,890	18,250	18,620	19,000								
SES Operating Expenses	15,000	15,000	0	17,851	18,210	18,580	18,960								
SES Building Exp	10,645	10,645	2,112	10,000	10,200	10,410	10,620								
Emergency Services Total =	31,930	36,110	9,960	45,741	46,660	47,610	48,580	Emergency Services Total =	0	0	0	0	0	0	0
Animal Control Services								Animal Control Services							
Animal Control Ranger Salaries	71,390	61,390	39,616	63,845	68,450	70,170	71,930	Animal Regulatory Fees & Fines	15,700	8,200	6,212	10,700	10,910	11,120	11,340
Animal Control Telephone Expenses	1,255	1,255	847	880	900	920	940	Impounding Fees & Charges	2,000	1,500	490	1,500	1,530	1,560	1,590
Other Animal General Expenses	23,315	23,315	6,023	23,315	23,790	24,270	24,760	Animal Control - Sundry Sales	500	500	182	500	510	520	530
Impounding & Pound Expenses	60,000	60,000	43,325	60,000	61,500	63,040	64,620								
Desexing program	10,000	10,000	2,796	10,000	10,250	10,510	10,780								
Animal Welfare Program	6,500	6,500	0	6,500	6,670	6,840	7,020								
Animal Control Total =	172,460	162,460	92,607	164,540	171,560	175,750	180,050	Animal Control Total =	18,200	10,200	6,884	12,700	12,950	13,200	13,460
Other Public Order & Safety								Other Public Order & Safety							
Security Cameras Insurance	1,320	1,397	1,397	1,502	1,540	1,580	1,620								
Security Camera Electricity Charges	1,580	1,503	617	728	750	770	790								
Security Cameras Repairs & Mntce	8,000	8,000	0	8,000	8,160	8,330	8,500								
Other Public Order & Safety	10,900	10,900	2,014	10,230	10,450	10,680	10,910	Other Public Order & Safety	0	0	0	0	0	0	0
Public Order & Safety - Depreciation															
Depn - Plant & Equipment	2,090	2,090	1,568	2,090	2,047	2,047	2,047								
Depn - Buildings Specialised	71,700	71,700	53,775	71,700	61,719	61,719	61,719								
Public Order & Safety - Depreciation	73,790	73,790	55,343	73,790	63,766	63,766	63,766								
PUBLIC ORDER & SAFETY TOTAL	1,005,110	1,358,774	755,883	1,375,606	1,410,516	1,441,056	1,472,316	PUBLIC ORDER & SAFETY TOTAL	545,950	865,236	434,632	868,098	603,250	908,650	929,640

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
HEALTH SERVICES															
Health Administration								Health Administration							
Health Salaries & Allowances	145,975	120,975	75,377	283,755	290,900	298,200	305,700	Health Licences & Inspection Fees	3,070	3,070	2,514	3,486	3,580	3,670	3,770
Housing Subsidy - Health	10,400	7,400	4,255	10,400	10,400	10,400	10,400								
Health Staff Travelling Expenses	10,200	14,700	9,402	10,200	10,400	10,600	10,810								
Health Sundry Expenses	10,200	5,700	1,482	10,200	10,460	10,730	11,000								
Health Services Contract Staff	132,600	157,600	97,984	70,871	72,650	74,470	76,340	Mosquito Management Plan - Grant	0	18,000	18,000	0	0	0	0
Grant Program - Mosquito Man Plan	0	18,000	0	0	0	0	0								
Admin. & Inspection Total	309,375	324,375	188,480	385,426	394,810	404,400	414,250	Admin. & Inspection Total	3,070	21,070	20,514	3,486	3,580	3,670	3,770
Medical & Health Services								Medical & Health Services							
Medical Housing - Insurance Premium	7,520	7,892	7,892	0	0	0	0	Health Services Rentals	10,040	5,018	5,018	0	0	0	0
Medical Housing - Rates & Charges	4,180	4,590	3,928	0	0	0	0								
Medical Housing - Repairs & Mntce	16,640	5,820	940	0	0	0	0								
Depreciation Dr Housing	7,489	7,489	5,617	0	0	0	0								
Total Medical & Health Services	35,829	25,791	18,377	0	0	0	0	Total Medical & Health Services	10,040	5,018	5,018	0	0	0	0
HEALTH TOTAL	345,204	350,166	206,857	385,426	394,810	404,400	414,250	HEALTH TOTAL	13,110	26,088	25,532	3,486	3,580	3,670	3,770

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
ENVIRONMENT															
Noxious Plants & Animals								Noxious Plants & Animals							
Contributions and Donations - CMCC	120,740	113,629	113,629	118,174	121,130	124,160	127,270								
Noxious Plants - Control Expenses	6,420	6,420	0	6,420	6,590	6,760	6,630								
Pest Control Expenses	7,830	12,830	6,240	12,830	13,160	13,490	13,830								
Admin. & Inspection Total	134,990	132,879	119,869	137,424	140,880	144,410	148,030	Admin. & Inspection Total	0	0	0	0	0	0	
Other Environmental Services								Other Environmental Services							
Environmental - Other Expenses	3,450	3,450	2,600	3,605	3,700	3,800	3,900	Other Revenues - Env Services GST	0	0	0	0	0	0	
Subs & Membership- Environ Services	4,480	4,480	2,080	2,884	2,960	3,040	3,120								
Flood Mitigation								FLOOD MITIGATION							
Levee Banks Maintenance Expenses	15,300	15,300	12,769	60,000	61,500	63,040	64,620	Flood Risk Management Studies	0	0	0	0	0	0	
Flood Mitigation - Contract Services	5,000	5,000	0	5,000	5,130	5,260	5,400								
Other Environmental Protection Total	28,230	28,230	17,449	71,489	73,290	75,140	77,040	Environmental Protection Total =	0	0	0	0	0	0	
Solid Waste Management - Collection								SOLID WASTE MANAGEMENT							
Contractors Solid Waste Collections	133,745	145,600	107,741	150,280	154,040	157,900	161,850	Domestic Waste Annual Charges	478,603	480,924	480,924	604,890	725,860	871,030	958,130
Bulk Waste - Kerbside Collection	60,000	0	0	75,000	76,860	78,810	80,790	DWM Extra Charges	6,460	6,460	4,881	6,996	7,060	7,130	7,200
								Less: Pension Write Off	(1,930)	(21,769)	(21,769)	(27,220)	(27,490)	(27,780)	(28,030)
								Pensioner Subsidy	1,060	12,403	12,403	15,122	15,270	15,420	15,570
Solid Waste Management - Disposal								Solid Waste Management - Disposal							
Waste Facility (Tip) Insurance	8,250	2,340	2,340	2,600	2,670	2,740	2,810	Sale of new household bins	0	5,000	3,840	5,000	5,050	5,100	5,150
Electricity - Waste Depot	1,125	1,125	788	1,200	1,230	1,270	1,310								
Telephone & Comms - Waste Depot	600	600	89	600	620	640	660								
Waste Depots - Rates & Charges	465	465	414	530	550	570	590								
General Expenses - Waste Disposal	92,685	158,595	59,283	122,470	125,540	128,680	131,900								
Contractors - Waste Depot Operations	175,805	340,000	261,207	462,020	473,580	485,420	497,560								
Waste Buildings Maintenance	10,000	10,000	510	10,000	10,250	10,510	10,780								
Clean up of Old Tip Facility - Coonamble	60,000	10,000	0	60,000	61,500	63,040	64,620								
Garbage Disposal Total =	542,675	668,725	432,372	884,700	906,860	929,580	952,870	Garbage Disposal Total =	484,193	483,018	480,279	604,788	725,750	870,920	958,020

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
ENVIRONMENT															
Street Cleaning															
General Expenses - Street Cleaning	263,240	263,240	184,818	293,715	301,060	308,590	316,310	Street Cleaning							
Street Cleaning Total =	263,240	263,240	184,818	293,715	301,060	308,590	316,310	Street Cleaning Total =	0	0	0	0	0	0	0
STORMWATER / URBAN DRAINAGE															
Stormwater Management															
Stormwater Drainage Maintenance	10,200	80,200	48	20,000	20,500	21,020	21,550	Stormwater Management							
Nov 22 Storm Event - Urban Response	0	17,050	17,050	0	0	0	0	Drainage Diagram Fees - GST Free	250	500	222	500	250	250	250
Stormwater/Urban Drainage Total =	10,200	97,250	17,098	20,000	20,500	21,020	21,550	Stormwater/Urban Drainage Total =	250	500	222	500	250	250	250
Environmental Services Depreciation															
Depn - Buildings Specialised	5,360	5,360	4,020	5,360	5,360	5,360	5,360								
Depn - Other Structures	19,150	19,150	14,363	19,150	7,462	7,462	7,462								
Depn - Storm Water Drainage	158,035	158,035	118,526	158,035	158,035	158,035	158,035								
Environmental Depreciation Total =	182,545	182,545	136,909	182,545	170,857	170,857	170,857	Environmental Depreciation Total =	0	0	0	0	0	0	0
ENVIRONMENT TOTAL	1,161,880	1,372,869	908,515	1,589,873	1,613,447	1,649,597	1,686,657	ENVIRONMENT TOTAL	484,443	483,518	480,501	605,288	726,000	871,170	958,270

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
COMMUNITY SERVICES & EDUCATION															
Education								Education							
Contributions- Coonamble Scholarship	3,000	3,000	3,000	3,000	3,000	3,000	3,000								
Education Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	Education Total	0	0	0	0	0	0	0
Aged & Disabled								Aged & Disabled							
General Expenses - Aged & Disabled	12,000	13,000	6,221	12,000	16,000	16,400	16,900	Grants Operational (State) Aged & Disabled	0	1,000	1,000	1,000	1,000	1,000	1,000
Aged & Disabled Total	12,000	13,000	6,221	12,000	16,000	16,400	16,900	Aged & Disabled Total	0	1,000	1,000	1,000	1,000	1,000	1,000
Children & Youth Services								Children & Youth Services							
Salaries and Wages - Youth Services	65,500	5,500	4,243	53,737	54,610	56,180	57,580	Sundry Income - Youth Services	1,000	1,000	0	0	0	0	0
Youth Centre Insurance	3,780	3,780	3,698	4,064	4,160	4,260	4,360	Grants - Youth Services	2,000	18,313	18,313	0	0	0	0
Youth Services Telephone Expenses	510	510	381	528	540	550	560								
Rates Charges Gulargambone Youth Centre	1,740	1,740	889	1,950	1,990	2,030	2,080								
General Expenses - Youth Programs	23,000	58,313	46,740	23,920	24,510	25,120	25,740	Grants - Tarp Program	58,000	56,427	10,067	0	0	0	0
Youth Service - General Expenses	10,000	5,000	1,309	10,000	10,250	10,500	10,760	Grants - Youth Council	10,540	34,615	0	34,615	0	0	0
Repairs & Mnice - Gular Youth Centre	10,200	10,200	1,998	10,200	10,450	10,710	10,970								
Cleaning - Gular Youth Centre	8,160	8,160	0	8,160	8,360	8,560	8,770								
Grant Expenditure - TARP Youth Services	58,000	56,427	10,067	0	0	0	0								
Grant Funded Program - Youth Council	40,000	40,000	0	40,000	0	0	0								
Children & Youth Services Total	240,890	189,630	69,325	152,559	115,070	117,910	120,820	Children & Youth Services Total	71,540	110,355	28,380	34,615	0	0	0
Other Community Services								Other Community Services							
Community Services - General Exp	20,000	20,000	1,900	10,000	20,000	20,000	20,000	Grants - Reconnect Regional NSW (Family Youth Fest)	0	119,826	95,861	101,127	0	0	0
Community Services - Wages	236,725	0	0	243,590	360,300	367,500	374,850								
Grant Prog - Reconnect Regional NSW (Family Youth Fest)	0	119,826	16,699	101,127	0	0	0								
Other Community Services Total	256,725	139,826	20,599	354,717	380,300	387,500	394,850	Other Community Services Total	0	119,826	95,861	101,127	0	0	0
Community Services - Depreciation								Community Services - Depreciation							
Depn - Buildings Specialised	17,861	17,861	13,396	17,861	17,861	17,861	17,861								
Community Services - Depreciation	17,861	17,861	13,396	17,861	17,861	17,861	17,861	Community Services - Depreciation	0	0	0	0	0	0	0
COMMUNITY & EDUCATION SERVICES TOTAL	532,476	363,317	112,541	540,136	532,231	542,671	553,431	COMMUNITY & EDUCATION SERVICES TOTAL	71,540	231,181	125,241	136,742	1,000	1,000	1,000

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate			2023/24					Estimate			Estimate			
	2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
HOUSING & COMMUNITY SERVICES															
Council Housing								Council Housing							
Council Housing Insurance	11,737	12,330	12,330	21,740	22,290	22,850	23,430	Council Housing Rental Income	45,240	48,070	41,870	58,110	45,240	45,240	45,240
Council Housing Rates & Charges	26,280	28,370	13,284	37,145	38,080	39,040	40,020								
Council Housing Maintenance Expenses	46,800	57,950	35,460	69,255	71,000	72,800	74,700								
Council Housing Total =	84,817	98,650	61,074	128,140	131,370	134,690	138,150	Council Housing Total =	45,240	48,070	41,870	58,110	45,240	45,240	45,240
Public Cemeteries								Public Cemeteries							
Cemeteries Rates & User Charges	16,135	16,135	7,866	16,395	16,810	17,240	17,680	Cemetery Fees	85,090	120,090	107,550	124,137	133,450	143,460	154,220
Cemeteries Maintenance Expenses	131,585	166,585	107,082	165,915	170,070	174,330	178,690								
Public Cemeteries Total =	147,720	182,720	114,948	182,310	186,880	191,570	196,370	Public Cemeteries Total =	85,090	120,090	107,550	124,137	133,450	143,460	154,220
Public Conveniences								Public Conveniences							
Public Conveniences Insurance	7,835	976	976	1,049	1,070	1,090	1,110								
Public Conveniences Maintenance	113,345	113,345	85,090	123,860	128,950	130,120	133,370								
Public Conveniences Total =	121,180	114,321	86,066	124,909	128,020	131,210	134,480	Public Conveniences Total =	0	0	0	0	0	0	0
Street Lighting								Street Lighting							
Street Lighting Electricity Charges	103,400	113,400	80,429	126,542	128,940	131,380	133,870	Street Lighting Subsidy	39,000	39,000	0	39,000	39,000	39,000	39,000
Street Lighting Maintenance	5,000	5,000	1,326	5,000	5,000	5,000	5,000								
Street Lighting Total =	108,400	118,400	81,755	131,542	133,940	136,380	138,870	Street Lighting Total =	39,000	39,000	0	39,000	39,000	39,000	39,000
Town Planning								Town Planning							
Town Planning - Contract Services	58,650	58,650	12,412	50,000	51,000	52,020	53,080	Development Application Fees	25,500	35,500	27,240	35,500	36,390	37,300	38,240
Town Planning legal Expenses	15,000	5,000	0	15,000	15,300	15,600	15,910	Subdivision Fees	2,000	500	386	1,000	1,030	1,060	1,090
Town Planning - Sundry Expenses	3,500	3,500	10	2,000	2,040	2,080	2,120	Certificates Sec 149	15,000	17,500	15,460	17,500	17,940	18,390	18,850
Town Planning - Portal Awareness Training	2,000	2,000	0	2,000	0	0	0	Certificates Sec 735A O/S Notices	3,000	3,000	2,101	3,000	3,080	3,160	3,240
								Town Planning Sundry Income	500	500	0	500	520	540	560
Town Planning Total =	79,150	69,150	12,422	69,000	68,340	69,700	71,090	Town Planning Total =	46,000	57,000	45,187	57,500	58,960	60,450	61,980
Housing & Community Depreciation															
Depn - Buildings Specialised	10,345	10,345	7,759	10,345	10,345	10,345	10,345								
Depn - Buildings Non Specialised	15,484	15,484	11,613	15,484	15,484	15,484	15,484								
Depn - Other Structures	24,101	24,101	18,076	24,101	24,101	24,101	24,101								
Total Housing & Community Depn	49,930	49,930	37,448	49,930	49,930	49,930	49,930								
HOUSING & COMMUNITY AMENITIES TOTAL	591,197	633,171	393,713	685,831	698,480	713,480	728,890	HOUSING & COMMUNITY AMENITIES TOTAL	215,330	264,160	194,607	278,747	276,650	288,150	300,440

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
SEWERAGE SERVICES OPERATIONS															
Coonamble Sewerage Operations								Coonamble Sewerage Operations							
Insurance - Coonamble Sewer	906	928	928	998	1,100	1,210	1,340	Annual Charges Coonamble Sewer Access	721,230	726,400	726,400	793,650	717,150	791,100	832,950
Electricity - Coonamble Sewer	53,550	63,550	44,575	70,131	33,150	33,830	34,520	Less: Pension Rebate	(14,940)	(15,626)	(15,626)	(15,782)	(8,080)	(8,080)	(8,080)
Telephone & Comms - Coonamble Sewer	1,870	2,130	1,541	2,137	1,840	1,840	1,840	Coonamble Sewer Extra Charges	7,030	7,030	5,487	7,170	7,310	7,450	7,590
Coonamble Sewer Cont to Training	18,840	18,840	14,130	19,595	21,380	22,450	22,900	Coonamble Sewer - Connection Fees	1,530	6,530	4,041	6,776	1,500	1,500	1,500
Rates & User Charge Coonamble Sewer	22,060	12,060	6,935	25,370	26,140	26,930	27,740	Coonamble Sewer User Pays Charges	196,160	140,990	11,819	215,775	196,160	244,240	316,360
Other Expenses - Coonamble Sewer	9,940	9,940	7,290	10,108	10,320	10,530	10,750	Interest on Invests Coonamble Sewer	11,220	45,580	28,857	60,800	82,420	84,070	85,750
Repairs & Mntce - Coonamble Sewer	447,596	432,516	212,425	432,516	459,890	465,120	474,440	Sundry Sales - Coonamble Sewer	5,720	12,220	10,610	13,324	13,590	13,850	14,140
Coonamble Sewer - Contract Services	26,550	41,469	31,673	14,519	62,500	37,500	22,500	Grant Op (State) Cmble Swr Pens Subs	8,350	8,496	8,496	8,836	4,360	4,360	4,360
Administration - Engineering	45,693	33,693	15,924	54,400	55,490	56,600	57,730								
Depreciation - Sewerage Operations	259,564	294,555	147,278	259,564	259,564	259,564	259,564								
Total Coonamble Operations	888,529	909,681	482,699	889,338	931,374	915,574	913,324	TOTAL SEWERAGE SERVICES	936,300	931,620	780,084	1,110,549	1,014,410	1,138,500	1,254,570
Gulgambone Sewerage Operations								Gulgambone Sewerage Operations							
Insurance - Gular Sewer	1,210	1,399	1,399	1,504	1,660	1,830	2,020	Annual Charges Gular Sewer Access	157,910	157,910	157,100	166,000	158,760	162,520	166,280
Electricity - Gular Sewer	7,140	11,140	7,488	5,233	11,220	11,460	11,700	Less: Pension Rebate	(4,000)	(2,581)	(2,581)	(2,607)	(2,020)	(2,020)	(2,020)
Gular Sewer Cont. to Training	6,700	6,700	5,025	6,970	7,320	7,690	8,080	Gular Sewer Extra Charges	3,980	3,980	3,112	3,175	3,240	3,300	3,370
Other Expenses - Gular Sewer	3,825	3,825	2,217	3,825	3,910	3,990	4,070	Gular Sewer - Connection Fees	250	250	0	250	260	270	280
Repairs & Mntce - Gular Sewer	152,044	142,044	34,381	142,044	139,870	144,885	147,785	Gular Sewer User Pays Charges	34,310	24,310	3,323	37,740	34,310	37,890	42,360
Depreciation - Sewerage Services	49,345	75,006	37,503	49,345	49,345	49,345	49,345	Interest on Invests Gular Sewer	4,690	19,518	12,368	34,720	35,410	36,120	36,840
								Grant Op (State) Gular Sewer Pens Subs	2,200	2,240	2,240	2,330	1,090	1,090	1,090
								Sundry Sales - Gulgambone Sewer	610	1,000	895	1,000	1,030	1,060	1,090
TOTAL SEWERAGE SERVICES	220,264	240,114	88,013	208,921	213,325	219,200	223,000	TOTAL SEWERAGE SERVICES	199,950	206,627	176,457	242,608	232,080	240,230	249,290
SEWERAGE SERVICES OPERATIONS TOTAL	1,108,793	1,149,795	570,712	1,098,259	1,144,699	1,134,774	1,136,324	SEWERAGE SERVICES OPERATIONS TOTAL	1,136,250	1,138,247	956,541	1,353,157	1,246,490	1,378,730	1,503,860

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
RECREATION & CULTURE															
PUBLIC LIBRARIES								PUBLIC LIBRARIES							
Library Staff Salaries & Allowances	150,270	118,200	86,161	146,712	150,380	121,160	124,190	Sundry Sales - Library	250	750	545	750	770	790	810
Library Staff Travel Expenses	1,000	1,000	432	1,000	1,030	1,030	1,060	Grant Op (State) - Per Capita Grant	73,000	73,657	73,657	74,395	74,395	74,395	74,395
Insurance - Library	14,395	15,533	15,533	16,698	17,120	15,930	16,330								
Electricity - Library	7,615	8,115	6,060	9,534	9,780	8,320	8,530								
Library Telephone & Comms Charges	3,980	3,980	2,990	4,150	4,080	4,080	4,190								
Contributions - North West Library	61,100	64,100	64,100	66,470	62,630	65,710	67,360								
Rates & User Charges - Libraries	3,980	3,980	3,344	4,575	4,080	4,080	4,190								
Printing and Stationary - Libraries	5,940	5,940	3,938	6,196	6,090	6,090	6,250								
Library Postage	2,000	1,000	395	1,000	2,050	1,030	1,060								
General Expenses - No GST	1,000	1,000	0	1,000	1,030	1,030	1,060								
General Expenses - Library	4,000	4,000	1,554	4,000	4,100	4,100	4,210								
Repairs and Mtce - Libraries	17,355	17,251	10,051	16,217	17,790	17,690	18,140								
Subscriptions and Mships & Licences	2,250	2,250	1,108	2,250	2,310	2,310	2,370								
Library - Contract Services	22,790	23,716	23,716	24,754	23,360	24,310	24,920								
LSP Grant Expenditure - Library	5,000	11,405	5,994	11,405	10,000	5,000	5,000								
Public Libraries Total =	302,675	281,470	225,376	315,961	315,830	281,870	288,860	Public Libraries Total =	73,250	74,407	74,202	75,145	75,165	75,185	75,205
Museums Operations								Museums Operations							
Insurance - Museum	5,360	5,612	5,612	6,033	6,190	6,350	6,510	Sundry Sales & Services	200	300	240	200	310	210	320
Electricity - Museum	1,000	1,000	648	1,020	1,050	1,080	1,110	Grant Funds - Museum Signage	0	2,665	1,765	0			
Telephone & Comms - Museum	500	500	75	500	520	540	560								
Rates & User Charges - Museum	1,040	1,040	510	1,195	1,230	1,270	1,310								
Operations & Maintenance - Museum	10,780	10,528	760	10,528	10,800	11,070	11,350								
General Expenses	200	200	0	200	210	220	230								
Grant Expenditure - Museum Signage	0	2,665	1,765	0	0	0	0								
Museum Total =	18,880	21,545	9,370	19,476	20,000	20,530	21,070	Museum Total =	200	2,965	2,005	200	310	210	320
Public Hall Operations								PUBLIC HALLS							
Insurance - Public Halls	4,475	4,699	4,699	5,051	5,180	5,310	5,450								
Electricity - Public Halls	1,000	1,000	100	1,000	1,030	1,060	1,090								
Repairs & Maintenance - Public Halls	27,500	27,276	7,120	27,500	28,190	28,900	29,630								
Public Halls Total =	32,975	32,975	11,919	33,551	34,400	35,270	36,170	Public Halls Total =	0	0	0	0	0	0	0
Other Cultural Services								Other Cultural Services							
Contributions - Arts Council	11,125	11,289	11,289	11,741	12,040	12,350	12,660								
General Exps - Other Cultural Services	2,200	2,200	65	2,200	2,260	2,320	2,380								
Other Cultural Services Total =	13,325	13,489	11,354	13,941	14,300	14,670	15,040	Other Cultural Services Total =	0	0	0	0	0	0	0

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
RECREATION & CULTURE															
Sporting Grounds Operations								Sporting Grounds Operations							
Electricity - Sporting Grounds	12,000	10,000	4,603	12,000	12,300	12,610	12,930	User Charges - Sportsgrounds	10,500	10,500	5,973	10,500	11,550	12,705	13,976
Rates & User Charges Sports Grounds	53,655	53,655	15,283	61,705	63,250	64,840	66,470	DCP Grant Income - DCP000461	60,450	60,450	60,450	0	0	0	0
Repairs & Mntce - Sporting Grounds	140,400	142,400	76,973	144,400	148,010	151,720	155,520								
Sportsground - Specific Works	0	0	0	20,000	20,000	20,000	20,000								
Sporting Grounds Total =	206,055	206,055	96,859	238,105	243,560	249,170	254,920	Sporting Grounds Total =	70,950	70,950	66,423	10,500	11,550	12,705	13,976
Swimming Pools								Swimming Pools							
Salaries and Wages- Swimming Pool	149,400	24,300	26,437	155,375	159,260	163,250	167,340	Swimming Pools User Fees	23,500	10,088	10,088	21,500	22,040	22,600	23,170
Insurance - Swimming Pools	35,445	37,206	37,206	39,996	41,000	42,030	43,090								
Electricity - Swimming Pools	45,860	45,860	25,529	40,166	41,180	42,210	43,270								
Telephones - Swimming Pools	1,500	1,500	582	1,500	1,540	1,580	1,620								
Rates & User Charges - Swim Pools	45,455	45,455	31,165	52,275	53,590	54,930	56,310								
Pool- EPA Licence Fees	2,500	2,164	2,164	3,001	3,080	3,160	3,240								
Operating Costs - Swimming Pools	15,000	0	0	15,000	15,380	15,770	16,170								
Repairs & Mntce - Swimming Pools	222,970	222,970	163,960	222,970	228,550	234,270	240,130								
Contractor fees - Swimming Pool Operations	0	100,100	71,500	20,000	20,500	21,020	21,550								
Swimming Pools Total =	518,130	479,555	358,543	550,283	564,080	578,220	592,720	Swimming Pools Total =	23,500	10,088	10,088	21,500	22,040	22,600	23,170
Parks & Gardens Operations								Parks & Gardens Operations							
Insurance & Electricity- Parks and Gardens	12,050	14,909	11,906	14,085	14,440	14,810	15,190	Parks & Reserves Fees	1,000	1,091	1,091	1,000	1,100	1,200	1,300
Rates & User Chgs - Parks & Gardens	77,165	77,165	47,044	62,230	63,790	65,390	67,030								
Repairs & Mntce - Parks & Gardens	296,675	300,675	190,257	317,600	325,540	333,680	342,030								
Parks & Gardens Total =	385,890	392,749	249,207	393,915	403,770	413,880	424,250	Parks & Gardens Total =	1,000	1,091	1,091	1,000	1,100	1,200	1,300
Showground Operations								Showground							
Insurance - Showground	16,290	18,701	18,701	20,104	20,610	21,130	21,660	Rents & Fees	16,000	21,500	17,664	18,000	18,500	19,000	19,500
Electricity - Showground	13,000	13,000	6,975	13,000	13,330	13,670	14,020	Donations - RV Camping	0	0	0	1,500	1,500	1,500	1,500
Rates & User Chgs - Showgrounds	25,295	25,295	16,550	29,090	29,680	30,280	30,890								
General Exps - Event Preparation	21,000	31,000	5,048	25,000	26,650	27,320	28,010								
Repairs & Maintenance - Showground	112,200	112,200	66,092	112,200	115,010	117,890	120,840								
Rodeo Arena/Showground Total =	187,785	200,196	115,366	200,394	205,280	210,290	215,420	Rodeo Arena/Showground Total =	16,000	21,500	17,664	19,500	20,000	20,500	21,000

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
RECREATION & CULTURE															
Other Sport & Recreation								Other Sport & Recreation							
Insurance - Other Sport and Rec	17,205	19,887	19,887	21,379	21,920	22,470	23,040								
Electricity - Other Sport and Rec	800	800	304	800	820	850	880								
Contributions - Coonamble Racecourse	5,000	5,000	0	5,000	5,000	5,000	5,000								
Rates & User Charges Other Sport & Rec	6,165	6,165	3,638	7,090	7,270	7,460	7,650								
Repairs & Mntce Other Sport and Rec	0	0	817	1,600	1,640	1,690	1,740								
Town Approaches Maintenance	58,590	58,590	38,110	60,000	61,500	63,040	64,620								
Other Sport & Recreation Total	87,760	90,442	62,756	95,869	98,150	100,510	102,930	Other Sport & Recreation Total	0	0	0	0	0	0	0
Recreation & Culture Depreciation															
Depn - Plant & Equipment	164,554	164,554	123,416	164,554	166,228	166,228	166,228								
Depn - Furniture & Fittings	7,260	7,260	5,445	7,260	7,201	7,201	7,201								
Depn - Buildings Specialised	242,108	242,108	181,581	242,108	282,669	282,669	282,669								
Depn - Buildings Non Specialised	450	450	338	450	991	991	991								
Depn - Other Structures	246,700	246,700	185,025	246,700	220,088	220,088	220,088								
Recreation & Culture Depreciation Total	661,072	661,072	495,804	661,072	677,177	677,177	677,177								
RECREATION & CULTURE TOTAL	2,414,547	2,379,548	1,636,554	2,522,567	2,576,547	2,581,587	2,628,557	RECREATION & CULTURE TOTAL	184,900	181,001	171,473	127,845	130,165	132,400	134,971

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate 2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate 2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
MINING, MANUFACTURING & CONSTRUCTION															
Building Control								Building Control							
General Exps - Building Control	5,100	2,100	0	5,000	5,090	5,300	5,500	Fees General- Building Control	22,950	27,950	22,195	30,780	31,340	31,910	32,450
								Commissions - Building Control	510	510	110	510	520	530	540
								Building Control - Regulatory Fines	0	3,000	3,000	3,000	3,000	3,000	3,000
Building Control Total =	5,100	2,100	0	5,000	5,090	5,300	5,500	Building Control Total =	23,460	31,460	25,305	34,290	34,860	35,440	36,000
Other Mining, Manufacturing & Construction								Other Mining, Manufacturing & Construction							
Quarries, Pits & Crusher Operations								Quarries, Pits & Crusher Operations							
Salaries and Wages - Quarry & Pits	417,075	217,075	159,254	404,230	436,160	447,070	458,250	Fees - Quarry Public Sales	1,577,610	1,927,610	1,470,890	1,691,870	1,776,470	1,865,300	1,958,510
Royalties - Quarry & Crusher Ops	99,125	99,125	63,028	97,275	99,710	102,210	104,770	Fees - Quarry Internal Sales	1,024,480	604,480	296,222	1,224,480	1,285,710	1,350,000	1,417,510
Insurance - Quarry Operations	2,490	2,595	2,595	3,320	3,410	3,500	3,590								
Electricity - Quarry Operations	70,040	65,040	41,973	65,040	66,670	68,340	70,050								
Telephone & Comms Quarry Operations	1,495	1,995	1,442	1,795	1,840	1,890	1,940								
Rates & User Charges - Quarry Ops	2,035	2,033	2,033	2,515	2,580	2,650	2,720								
General Exps - Q & C No GST	10,000	2,400	835	1,500	1,540	1,580	1,620								
General Exps - Quarry & Crusher Ops	174,545	219,545	114,845	193,390	198,230	203,190	208,270								
Printing & Stationery - Quarry Ops	750	250	28	500	520	540	560								
Quarry & Crusher Operating Costs	388,375	538,270	334,505	320,945	328,970	337,200	345,630								
Repairs & Mntce Quarry & Crush Ops	140,000	60,000	28,109	56,045	57,450	58,890	60,370								
Contractors - Quarry Operations	247,775	1,055,377	284,976	1,124,445	1,002,560	1,027,630	1,053,330								
Plant and equipment - Quarry Ops	326,625	196,625	144,378	318,470	326,440	334,610	342,980								
Quarry Loam Pit Operations	50,000	5,000	650	50,000	51,250	52,540	53,860								
Quarries, Pits & Crusher Operations	1,930,330	2,465,330	1,178,650	2,639,470	2,577,330	2,641,840	2,707,940	Quarries, Pits & Crusher Operations	2,602,090	2,432,090	1,767,112	2,916,350	3,062,180	3,215,300	3,376,020
Mining & Const Depreciation															
Depn - Plant & Equipment	166,965	166,965	125,224	165,210	169,350	166,965	223,567								
Depn - Buildings Specialised	6,000	6,000	4,500	5,790	5,940	6,000	6,981								
Depn - Other Structures	5,930	5,930	4,448	5,860	6,030	5,930	5,667								
Mining & Const Depreciation Total	178,895	178,895	134,171	176,860	181,320	178,895	236,235								
MINING, MANUFACTURING & CONSTRUCTION TOTAL	2,114,325	2,646,325	1,312,821	2,821,350	2,763,740	2,826,035	2,949,675	MINING, MANUFACTURING & CONSTRUCTION TOTAL	2,625,550	2,463,550	1,792,417	2,950,640	3,097,040	3,250,740	3,412,100

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	2022/23	31/03	2023/24	2024/25	2025/26
TRANSPORT & COMMUNICATION															
Urban Roads - Local								Operating Grants							
Sealed Urban Roads Maintenance	100,000	80,000	45,162	96,400	98,900	101,400	179,000	Financial Assist Grant- Roads	1,623,490	471,084	353,313	1,639,725	1,670,880	1,702,630	1,734,980
Unsealed Urban Roads Maintenance	50,000	70,000	48,399	67,535	69,300	71,100	72,900	Roads to Recovery Grant Funds	929,816	929,816	0	1,859,636	929,816	939,120	948,520
								NSW Local Government - Recovery Grant	0	1,000,000	1,000,000	0	0	0	0
								Grant Program - Regional and Local Roads Repair Progra	0	2,935,454	2,935,454	0	0	0	0
Urban Roads Mntce Total =	150,000	150,000	93,552	163,935	168,200	172,500	251,900	Operating Grant Funds Total =	2,553,308	5,336,356	4,288,767	3,499,361	2,600,698	2,641,750	2,683,500
Sealed Rural Roads - Local								Sealed Rural Roads - Local							
Sealed Rural Roads Maintenance	300,000	300,000	82,266	300,000	307,500	315,190	423,100	Grant Funds - Fixing Local Roads Pothole Repair Yr 1	0	110,570	40,399	110,570	0	0	0
Fixing Local Roads - Pothole Repair Program Yr 1	0	110,570	40,399	110,570	0	0	0								
Sealed Rural Roads - Local	300,000	410,570	122,665	410,570	307,500	315,190	423,100	Sealed Rural Roads - Local	0	110,570	40,399	110,570	0	0	0
Unsealed Rural Roads - Local								RURAL ROADS - UNSEALED							
Unsealed Rural Roads Maintenance	612,000	718,400	294,382	718,400	736,360	754,770	773,640	Flood Damage Funding	2,950,230	1,998,150	1,156,550	8,460,040	1,140,000	0	0
Unsealed Rural Roads - Local	612,000	718,400	294,382	718,400	736,360	754,770	773,640	Unsealed Rural Roads - Local	2,950,230	1,998,150	1,156,550	8,460,040	1,140,000	0	0
Local Bridges - M & R								BRIDGES - RURAL UNSEALED ROADS							
Local Bridges Maintenance	50,000	50,000	499	25,000	25,630	26,280	26,940								
Bridges - Rural Roads Total =	50,000	50,000	499	25,000	25,630	26,280	26,940	Bridges - Rural Roads Total =	0	0	0	0	0	0	0
Regional Roads								Regional Roads							
Sealed Rural Roads - Regional								Regional Roads Block Funding	1,364,000	1,390,000	1,390,000	1,403,900	1,417,940	1,432,120	1,446,450
Reg Roads Sealed Maintenance	486,460	512,460	207,652	517,580	672,760	679,480	686,270	Grant Funds - Fixing Local Roads Pothole Repair Yr 1	0	165,860	20,588	165,860	0	0	0
Fixing Local Roads - Pothole Repair Program Yr 1	0	165,860	20,588	165,860	0	0	0								
Unsealed Rural Roads - Regional								Main Roads Total =	1,364,000	1,555,860	1,410,588	1,569,760	1,417,940	1,432,120	1,446,450
Reg Roads Unsealed Maintenance	61,200	61,200	1,004	61,810	112,430	113,560	114,700								
Bridges SRR - Regional															
Reg Roads Bridges Maintenance	20,400	20,400	0	20,600	20,810	21,020	21,240								
Main Roads Total =	568,060	759,920	229,244	765,850	806,000	814,060	822,210	Main Roads Total =	1,364,000	1,555,860	1,410,588	1,569,760	1,417,940	1,432,120	1,446,450

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate			Estimate					Estimate			Estimate			
	2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
TRANSPORT & COMMUNICATION															
Aerodromes								Aerodromes							
Aerodrome Insurances	4,240	4,240	4,142	4,453	4,570	4,690	4,810	Lease Rental Income	12,290	12,344	12,344	1,000	1,010	1,030	1,050
Aerodrome Electricity	5,300	5,300	2,702	5,300	5,440	5,580	5,720								
Aerodrome Telephones & Comms	510	510	465	646	670	690	710								
Aerodrome Rates & Charges	14,660	14,660	14,390	16,550	16,970	17,400	17,840								
Aerodrome Maintenance	26,210	86,210	37,016	46,210	47,370	48,560	49,780								
Aerodrome Contractors Costs	42,020	42,020	21,228	42,020	41,200	41,200	41,200								
Aerodromes Total =	92,940	152,940	79,944	115,179	116,220	118,120	120,060	Aerodromes Total =	12,290	12,344	12,344	1,000	1,010	1,030	1,050
Ancillary Services								Ancillary Services							
Kerb & Guttering															
Kerb & Gutter Maintenance	22,610	22,610	710	22,610	23,180	23,760	24,360								
Footpaths															
Footpaths Maintenance	135,150	135,150	92,600	145,830	149,480	153,220	157,060								
Street Tree Maintenance	65,110	65,110	33,375	70,000	71,750	73,550	75,390	Grant Funding Income - Street Tree Replacement	100,000	0	0	0	0	0	0
Street Tree - Replacement Program	100,000	0	0	50,000	51,250	52,540	53,860								
Ancillary Services Total =	322,870	222,870	126,685	288,440	295,660	303,070	310,670	Ancillary Services Total =	100,000	0	0	0	0	0	0
Bus Shelters & Parking								BUS SHELTERS & SERVICE							
Other Transport Maintenance	5,100	5,100	3,999	5,300	5,440	5,580	5,720	Bus Shelters & Service Total =	0	0	0	0	0	0	0
Bus Shelters & Service Total =	5,100	5,100	3,999	5,300	5,440	5,580	5,720								
State Roads - M & R								State Roads - M & R							
State Roads Maintenance & Ordered Works	5,253,000	5,253,000	1,979,183	5,253,000	5,384,330	5,518,940	5,656,920	State Highways Routine Maint	570,180	570,180	379,798	570,180	584,440	599,060	614,040
								State Highway 11 - Work Orders	5,396,820	5,396,820	1,599,385	5,396,820	5,531,750	5,670,050	5,811,810
State Roads Total =	5,253,000	5,253,000	1,979,183	5,253,000	5,384,330	5,518,940	5,656,920	State Roads Total =	5,967,000	5,967,000	1,939,183	5,967,000	6,116,190	6,269,110	6,425,850
Transport & Communication Depreciation															
Depn - Urban Roads	237,359	237,359	178,019	237,359	237,359	237,359	237,359								
Depn - Unsealed Urban Roads	14,499	14,499	10,874	14,499	14,499	14,499	14,499								
Depn - Sealed Rural Roads	794,145	794,145	595,609	794,145	794,145	794,145	794,145								
Depn - Unsealed Rural Roads	1,040,844	1,040,844	780,633	1,040,844	1,040,844	1,040,844	1,040,844								
Depn - Local Bridges	99,187	99,187	74,390	99,187	99,187	99,187	99,187								
Depn - Sealed Regional Roads	1,112,591	1,112,591	834,443	1,112,591	1,112,591	1,112,591	1,112,591								
Depn - Unsealed Regional Roads	37,500	37,500	28,125	37,500	37,500	37,500	37,500								
Depn - Regional Bridges	55,428	55,428	41,571	55,428	55,428	55,428	55,428								
Depn - Aerodrome Buildings	27,518	27,518	20,639	27,518	27,518	27,518	27,518								
Depn - Aerodrome Other Structures	78,461	78,461	58,846	78,461	78,461	78,461	78,461								
Depn - Kerb & Gutter	84,636	84,636	63,477	84,636	84,636	84,636	84,636								
Depn - Footpaths	29,164	29,164	21,873	29,164	29,164	29,164	29,164								
Depn - Transport Other Structures	20,269	20,269	15,202	20,269	20,269	20,269	20,269								
Transport & Communication Depreciation Total	3,631,601	3,631,601	2,723,701	3,631,601	3,631,601	3,631,601	3,631,601								
TRANSPORT & COMMUNICATION TOTAL	10,935,571	11,354,401	5,653,854	11,377,275	11,476,941	11,660,111	12,022,761	TRANSPORT & COMMUNICATION TOTAL	12,946,828	14,980,280	8,847,831	19,607,731	11,275,838	10,344,010	10,556,850

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
ECONOMIC AFFAIRS															
Farming								Farming							
Rates & User Charges - Farming	3,180	3,180	2,991	3,655	3,750	3,850	3,950	Lease Rental - Farming lease	25,315	17,553	17,553	25,315	25,950	26,600	27,27
General Expenses - Farming	4,345	4,345	473	4,345	4,460	4,580	4,700								
Farming Total =	7,525	7,525	3,464	8,000	8,210	8,430	8,650	Farming Total =	25,315	17,553	17,553	25,315	25,950	26,600	27,27
Commons - Trust								Commons - Trust							
Commons Rates & Charges	1,470	1,470	1,016	1,690	1,740	1,790	1,840	Sundry Income - Common Fees	1,470	2,780	2,341	2,780	2,850	2,930	3,01
Repairs & Mntce - Common Operations	25,500	17,553	65	26,590	27,260	27,960	28,660	Lease Rental - Common Farming	25,500	16,243	16,243	25,500	26,140	26,800	27,47
Farming Total =	26,970	19,023	1,081	28,280	29,000	29,750	30,500	Farming Total =	26,970	19,023	18,584	28,280	28,990	29,730	30,48
Caravan Parks								Caravan Parks							
Caravan Park Insurance	6,610	8,235	8,235	8,853	9,080	9,310	9,550	Caravan Park Site Fees	16,000	26,000	13,166	20,000	20,500	21,020	21,55
Caravan Park Mntce & Repairs	52,645	51,020	3,734	50,000	51,250	52,540	53,860	Caravan Park Redevelopment - RNSW2225	0	177,604	0	0	0	0	0
Caravan Parks Total =	59,255	59,255	11,969	58,853	60,330	61,850	63,410	Caravan Parks Total =	16,000	203,604	13,166	20,000	20,500	21,020	21,55
Tourism & Area Promotion								Tourism & Area Promotion							
Salaries & Wages - Visitor Centre	165,396	115,306	76,510	218,893	224,370	228,980	235,730	Sundry Sales	500	500	0	500	600	700	80
Tourism Staff Travel Expenses	5,000	4,000	0	4,000	4,100	4,210	4,320	Tourism Sale of Merchandise	3,000	4,500	4,063	5,000	200	5,300	5,50
Tourism Electricity Charges	10,080	5,580	3,567	6,584	6,800	7,000	7,200								
Tourism Telephones	1,000	1,000	69	1,000	1,030	1,060	1,090								
Tourism Insurance	340	5,903	5,903	6,346	6,480	6,610	6,750								
Tourism Rates & Charges	2,905	2,905	1,771	3,340	3,430	3,520	3,610								
Tourism Advertising & Promotion Exps	28,320	28,320	19,713	29,453	30,190	30,950	31,730								
Tourism Printing and Stationery	2,500	2,500	1,799	2,600	2,670	2,740	2,810								
Tourism Sundry Expenses	12,160	12,160	4,952	12,160	12,470	12,790	13,110								
Tourism VIC Maintenance	10,410	9,410	7,337	12,410	12,730	13,050	13,380								
Tourism - Wayfinding Signage package	50,000	50,000	1,040	50,000	0	0	0								
Tourism - Contract Services	10,000	30,000	10,733	10,000	10,250	10,510	10,780								
Tourism & Area Total =	288,111	267,174	133,394	356,786	314,520	322,420	330,510	Tourism & Area Total =	3,500	5,000	4,063	5,500	800	6,000	6,30

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate			Estimate					Estimate			Estimate			
	2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
ECONOMIC AFFAIRS															
Economic Development								Economic Development							
Salaries and Wages - Economic Development	497,540	172,540	108,082	394,875	411,388	421,680	432,230								
Housing Subsidy	10,400	2,400	0	5,200	11,968	12,270	12,580								
Edo Travel Expenses	9,315	4,315	0	9,315	9,550	9,790	10,040								
Economic Promotion Expenses	28,500	28,500	1,218	28,500	29,220	29,960	30,710								
Economic Development - General Expenses	27,500	27,500	10,858	27,500	28,190	28,900	29,630								
Financial Support for Local Business Groups	7,000	7,000	0	7,000	7,180	7,360	7,550								
Sponsorship of local events and initiatives	15,000	15,000	3,744	15,000	15,380	15,770	16,170								
Hosting and facilitating events and initiatives	15,000	15,000	686	15,000	15,380	15,770	16,170								
Chamber of Commerce Initiatives	18,720	18,720	0	0	18,000	18,450	18,920								
CBD - Business Incentive / Activation Fund	0	0	0	35,000	35,000	35,000	35,000								
Subscriptions and Memberships	7,600	7,600	7,403	10,265	10,530	10,800	11,070								
Economic Development - Contract Services	0	25,000	21,460	20,000	20,500	21,020	21,550								
Tourism & Area Total =	636,575	323,575	153,431	567,655	612,286	626,770	641,620	Tourism & Area Total =	0	0	0	0	0	0	0
Industrial Development								Industrial Development							
Rates & User Chgs - Indust Estate	6,595	6,595	4,975	7,585	7,780	7,980	8,180								
Industrial Promotion Expenses	2,100	2,100	0	2,100	2,160	2,220	2,280								
Industrial Estate Maintenance Exps	5,410	5,410	0	5,410	5,550	5,690	5,840								
Industrial Develop Total =	14,105	14,105	4,975	15,095	15,490	15,890	16,300	Industrial Develop Total =	0	0	0	0	0	0	0
Saleyards								Saleyards							
Saleyards Insurances	3,755	10,980	10,978	11,801	12,040	12,290	12,540	Saleyards Fees & Charges - Casual	3,000	3,000	0	3,000	3,080	3,160	3,240
Saleyards Electricity Charges	6,580	8,080	5,947	9,313	9,600	9,900	10,200	Saleyards Fees & Charges - Sales	66,500	108,500	96,457	110,000	112,750	115,570	118,460
Saleyards Telephone Expenses	630	630	468	646	670	690	710								
Saleyards Rates & Charges	10,615	10,615	8,873	12,205	12,520	12,840	13,170								
Saleyards Operating Expenses	19,005	19,005	14,641	19,765	20,260	20,770	21,290								
Saleyards Maintenance Expenses	63,995	97,270	71,673	72,270	74,080	75,940	77,840								
Saleyards Total =	104,580	146,580	112,580	126,000	129,170	132,430	135,750	Saleyards Total =	69,500	111,500	96,457	113,000	115,830	118,730	121,700
TRUCKWASH								TRUCKWASH							
Truck wash Insurance	100	72	72	100	110	120	130	Truck Wash User Fees	29,000	29,000	22,238	29,000	29,770	30,560	31,370
Truck Wash Electricity Charges	2,790	2,790	1,621	2,790	2,900	3,000	3,100								
Truck wash Rates and User Charges	13,565	13,565	6,758	15,600	16,100	16,600	17,100								
Truck Wash Mtce & Repairs	16,020	16,020	5,617	16,020	16,500	17,000	17,500								
Truck wash Total =	32,475	32,447	14,068	34,510	35,610	36,720	37,830	Truck wash Total =	29,000	29,000	22,238	29,000	29,770	30,560	31,370
Service NSW Agency								Service NSW Agency							
Salaries & Wages Service NSW Agency	82,035	92,035	68,520	85,965	92,287	94,600	96,970	Agency Commissions	96,900	96,900	77,732	107,788	110,650	113,590	116,610
RMS General Expenses GST	7,000	7,000	180	5,600	5,640	5,790	5,940								
Service NSW Agency Total =	89,035	99,035	68,700	91,465	97,927	100,390	102,910	Service NSW Agency Total =	96,900	96,900	77,732	107,788	110,650	113,590	116,610

EXPENDITURE	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	YTD	Estimated	Estimated	Estimated	Estimated
	Estimate			Estimate					Estimate			Estimate			
	2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027		2022/23	2022/23	31/03	2023/24	2024/25	2025/26	2026/2027
ECONOMIC AFFAIRS															
Council Property NEI -								Council Property NEI -							
Other Building Mntce & Repairs	4,000	5,000	4,000	5,929	6,080	6,240	6,400	Council Leases	1,500	1,500	1,181	1,200	1,240	1,280	1,320
Council Property NEI Insurances	7,696	7,627	7,627	8,199	8,370	8,540	8,720	Council Property NEI - Sundry Income							
Council Property NEI Rates & Charges	37,740	37,740	31,321	43,400	44,490	45,610	46,760								
Council Property NEI Maintenance	3,000	2,000	1,298	3,000	3,080	3,160	3,240								
Council Properties N.E.I. Total =	52,436	52,367	44,246	60,528	62,020	63,550	65,120	Council Properties N.E.I. Total =	1,500	1,500	1,181	1,200	1,240	1,280	1,320
Economic Affairs Depreciation															
Deprn - Caravan Park Buildings Spec	22,720	22,720	17,040	22,720	27,518	27,518	27,518								
Deprn - Caravan Park Other Structures	1,000	1,000	750	1,000	9,303	9,303	9,303								
Deprn - Tourism Buildings Non Spec	30,100	30,100	22,575	30,100	28,836	28,836	28,836								
Deprn - Saleyards Buildings Spec	11,038	11,038	8,279	11,038	22,737	22,737	22,737								
Deprn - Saleyards Other Structures	2,744	2,744	2,058	2,744	11,740	11,740	11,740								
Deprn -Truck Wash Other Structures	10,400	10,400	7,800	10,400	4,639	4,639	4,639								
Deprn - Council Property NEI Other Structures	24,105	24,105	18,079	24,105	24,105	24,105	24,105								
Economic Affairs Depreciation	102,107	102,107	76,580	102,107	128,878	128,878	128,878	TOTAL ECONOMIC AFFAIRS	268,685	484,080	250,974	330,083	333,730	347,510	356,600
TOTAL ECONOMIC AFFAIRS	1,413,174	1,123,193	624,488	1,449,279	1,493,441	1,527,078	1,561,478								

EXPENDITURE	Original Estimate 2022/23	Planned 2022/23	Estimated 2023/24	Estimated 2024/25	Estimated 2025/26	Estimated 2026/2027	INCOME	Original Estimate 2022/23	Planned 2022/23	Estimated 2023/24	Estimated 2024/25	Estimated 2025/26	Estimated 2026/2027
GENERAL FUND NON-OPERATING													
Corporate Support Services							Corporate Support Services						
Computer Purchase / Operating System	28,655	28,655	40,300	42,155	40,000	40,000	Tfr Reserve - Financial Assistance Grant	0	2,366,942	0	0	0	0
Installation of Electronic Document Management System	45,000	0	150,000	0	0	0	Tfr Reserve - Office Equipment	73,655	28,655	115,300	0	0	0
							Tfr Reserve - Carry Over Works	0	0	75,000	0	0	0
							Tfr Reserve - Unspent Crown Lands Grant Funds	59,511	59,511	0	0	0	0
							Tfr Reserve - Unspent Youth Council Grant	29,460	29,460	0	0	0	0
							Tfr Reserve - Asset Improvement Program	0	47,000	0	0	0	0
							Tfr Reserve - Election Expense	0	0	0	13,211	0	0
Environment							Public Order & Safety						
Coonamble Waste Depot - Depot Improvements	0	250,000	250,000	150,000	100,000	100,000	Tfr Reserve - Domestic Waste Management Reserve	0	330,840	473,929	234,868	146,925	0
Levee Land - Land Matters	0	50,000	20,000	0	0	0	Tfr Reserve - Levee	0	20,000	20,000	0	0	0
Public Order & Safety							Public Order & Safety						
Security Camera Upgrade	20,400	77,640	20,000	15,000	15,000	15,000	Insurance claim - Damaged CCTV	0	55,240	0	0	0	0
Coonamble SES Station Project	950,000	1,010,075	0	0	0	0	Tfr Reserve - Emergency Services Building	200,000	200,000	0	0	0	0
							Grant Funds - SES Station Project	400,000	400,000	0	0	0	0
							Loan Funds	350,000	350,000	0	0	0	0
Cemetery							Cemetery						
Cemetery - Capital Improvement Program	20,000	20,000	22,000	22,440	22,880	23,350	Tfr Reserve - Cemetery	0	0	22,000	0	0	0
Plant Acquisitions							Plant Acquisitions						
Plant Acquisitions Net	1,648,000	1,648,000	3,873,000	1,148,000	1,441,000	1,279,000	From Plant Reserve	1,648,000	1,648,000	3,873,000	1,148,000	1,441,000	1,279,000
Tfr Reserve - Plant Fund	1,210,000	1,210,000	1,210,000	1,410,000	1,410,000	1,410,000							
Loan Repayments													
Principal on Loans	51,400	51,400	46,203	48,563	51,326	54,136							
Council Buildings							Council Buildings						
Specific Works - Operational Buildings	70,380	55,350	250,000	40,000	69,120	70,000	Tfr Reserve - Premises Refurb	318,880	253,880	623,850	0	0	0
LRCI Grant Program - Quambone Toilet Block	33,024	55,588	0	0	0	0	LRCI Grant Program - Quambone Toilet Block	33,024	48,932	0	0	0	0
SCC Grant Program - Museum Stables	62,745	62,745	50,231	0	0	0	SCC Grant Program - Grant Funds	62,745	62,745	50,231	0	0	0
SCC Grant Program - Gulargambone Youth Centre	0	0	0	0	0	0							
Coonamble Visitors Information Centre Const.	0	0	0	0	0	0							
Library LSP Grant Funds - Upgrades	15,000	15,000	15,000	15,000	15,000	15,000	Tfr Reserve - Aerodrome	40,000	0	40,000	0	0	0
Renovations / Repairs - Coonamble Mens Shed	0	0	50,000	0	0	0	Tfr Reserve - Quarry	0	0	30,000	0	0	0
Renovations / Repairs - Quambone Hall & Library	50,000	0	65,000	0	0	0	Tfr Reserve - Domestic Waste Reserve	50,000	0	0	0	0	0
Renovations / Repairs - Coonamble Aerodrome Terminal	40,000	0	40,000	0	0	0	Tfr Reserve - Unspent grant Funds - Library Priority	0	6,405	0	0	0	0
Renovations / Repairs - Crusher Plant and Change Room (Quarry)	0	0	30,000	0	0	0	Sale of Council land	0	9,091	0	0	0	0
Renovations / Repairs - Chemical Storage Shed (Rubbish Depot)	50,000	0	0	0	0	0	Grant Program - Provision of Crisis Accommodation	0	0	1,950,250	960,570	0	0
Renovations / Repairs - Residential Premises	198,500	198,500	258,850	50,000	25,000	25,000							
Tfr Reserve - Premise Refurb	0	0	0	150,000	150,000	150,000							
Grant Program - Provision of Crisis Accommodation	0	0	1,950,250	960,570	0	0							
Sport and Recreation							Sport and Recreation						
SCCF4 -0492 Grant Program - Construction of Women's Changerooms	450,000	450,000	450,000	0	0	0	SCCF4 - 0492 Ladies Changerooms	450,000	450,000	450,000	0	0	0
SCCF40958 Grant Program - Installation of Walking Loop	327,083	402,083	0	0	0	0	SCCF4 - 0958 Walking loop	327,083	327,083	0	0	0	0
Coonamble Pool - Capital Renewal / Upgrade Program	466,957	0	466,957	0	0	0	Grant Funds - Recreational Facilities Upgrade (LRCI P4)	466,957	0	466,957	0	0	0
DCP Funding - Coonamble Sportsground DCP000461	119,450	119,450	0	0	0	0	Tfr Reserve - Showground Reserve	25,000	25,000	25,000	0	0	0
Coonamble Showground Upgrades	25,000	25,000	25,000	25,000	25,000	25,000	Tfr Reserve - Recreation facilities	0	63,857	0	0	0	0
Gulargambone Sportsground- Lighting control board	0	8,857	0	0	0	0	Grant Funds (SCCF 5) - Gulargambone Sportsground Amenities Upgrad	0	520,000	520,000	0	0	0
Grant Program (SCCF 5) - Gulargambone Sportsground Amenities Upgrad	0	520,000	520,000	0	0	0	Grant Funds (SCCF 5) - Coonamble Tennis Court Upgrades	0	236,728	236,728	0	0	0
Grant Program (SCCF 5) - Coonamble Tennis Court Upgrades	0	236,728	236,728	0	0	0	Tfr Reserve - Development Fund	0	75,000	0	0	0	0
Coonamble Pool - safety improvements	0	80,000	0	0	0	0	FFCSFLU22_23-00041 -All Welcome to Play at Coonamble Sportsground	0	0	491,000	0	0	0
FFCSFLU22_23-00041 -All Welcome to Play at Coonamble Sportsground	0	0	491,000	0	0	0							
Quambone Tennis Courts - Upgrade to facilities (Joint Project)	0	20,000	0	0	0	0							
Mining, Manufacturing & Const.							Mining, Manufacturing & Const.						
Tfr Reserve - Crusher	131,000	131,000	131,000	131,000	131,000	131,000							

EXPENDITURE	Original	Planned	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	2023/24	2024/25	2025/26	2026/2027
WATER FUND NON-OPERATING													
Coonamble Water Supply Capital Works							Coonamble Water Supply Capital Works						
Mains Replacement Program - Coonamble	0	0	0	449,900	458,900	468,050	Tfr Reserve - Water Fund	663,384	1,199,850	856,250	513,540	0	
- Tooloon St	0	0	120,000	0	0	0	Tfr Reserve - Unspent Grants Develop WCM	0	61,238	50,604	0	0	
- Maule St	0	14,000	25,000	0	0	0							
- Sydney St	70,285	77,760	0	0	0	0							
- Mundooran St	183,527	185,253	0	0	0	0							
- Wingadee St	271,399	0	300,000	0	0	0							
- Broad St	99,431	99,431	0	0	0	0							
Relocate Chlorine Storage	20,000	20,000	0	0	0	0							
Reservoir Improvement Program	24,000	24,000	0	24,970	25,470	25,470							
WTP Improvements - Relining of Lagoon	0	0	250,000	0	0	0	Grant Fund Income - Construct Sedimentation Lagoon	0	75,000	0	0	0	
Construction of additional 5ML Reservoir	0	0	5,000,000	0	0	0	Grant Fund Income - Construct additional Reservoir	0	0	5,000,000	0	0	
Coonamble - Meter replacement program (100 meters)	0	0	25,000	25,000	25,500	26,010							
Installation of Flow Meter	0	84,750	0	0	0	0							
WTP Improvements - Replace Chlorination Equipment	0	48,000	0	0	0	0							
WTP Improvements - Installation of backup CPS	0	16,100	0	0	0	0							
WTP Improvements - Engineering report	0	80,000	0	0	0	0							
Coonamble Bore- Installation of flow meters & data loggers	0	75,000	0	0	0	0							
Quambone - WATER SUPPLY CAPITAL WORKS													
Mains Replacement - Quambone	0	0	0	63,640	64,920	66,210							
- Gidgerah Street	0	0	25,000	0	0	0							
- Mungie Street	0	10,800	0	0	0	0							
- Tucka Street	61,170	0	65,000	0	0	0							
Construct new chlorine room Quambone	45,000	45,000	0	0	0	0							
Quambone - Chlorine Residual Monitors	20,000	60,000	20,000	0	0	0							
Quambone - Chlorine Scales and Auto changeover	12,000	13,672	0	0	0	0							
Reservoir Improvements - Lockable Access water	15,000	15,000	20,000	0	0	0							
Installation of safety showers at Quambone Bore	0	5,000	0	0	0	0							
Mains Upgrades - Installation/completion of ring mains	0	206,180	0	0	0	0							
Quambone - Meter replacement program (25 meters)	0	0	6,250	6,250	6,375	6,505							
GULARGAMBONE - WATER SUPPLY CAPITAL WORKS							GULARGAMBONE - WATER SUPPLY CAPITAL WORKS						
Mains Replacement Program - Gulargambone	0	0	0	180,740	184,350	188,040	Tfr Reserve - Water Fund	317,970	288,102	171,500	193,240	197,100	201,04
- Coonamble Street	48,968	35,684	0	0	0	0							
- Munnell Street	162,853	27,940	60,000	0	0	0							
- Kirban Street	77,767	69,167	0	0	0	0							
- Birinjell Street	0	0	24,000	0	0	0							
- Breealong Street	28,305	0	35,000	0	0	0							
Gulargambone - Chlorine Residual Monitors	40,000	80,000	40,000	0	0	0							
Gulargambone - Chlorine Scales and Auto changeover	24,000	24,000	0	0	0	0							
Installation of Flow Meter	0	84,750	0	0	0	0	Grant income - Bulk Water Metering	0	75,000	0	0	0	
Installation of safety showers at 2 Bore sites	0	10,000	0	0	0	0							
Gulargambone Bores - Installation of ramps	0	12,000	0	0	0	0							
Gulargambone - Meter replacement program (50 meters)	0	0	12,500	12,500	12,750	13,005							
Loan Repayments													
Principal on Loans	0	0	0	0	0	0							
Total Water Fund Non-operating program	1,203,705	1,403,487	6,027,750	763,000	778,265	793,290	Total Water Fund Non-operating program	981,354	1,659,190	6,078,354	706,780	197,100	201,04

EXPENDITURE	Original	Planned	Estimated	Estimated	Estimated	Estimated	INCOME	Original	Planned	Estimated	Estimated	Estimated	Estimated
	Estimate	2022/23	2023/24	2024/25	2025/26	2026/2027		Estimate	2022/23	2023/24	2024/25	2025/26	2026/2027
SEWERAGE FUND NON-OPERATING													
Coonamble Sewerage Capital Works							Coonamble Sewerage Capital Works						
Mains relining	535,000	0	250,000	350,000	115,181	200,000	Tfr Reserve - Sewer Fund	777,543	172,174	1,125,000	375,000	295,714	439,04
SPS1 Vent Stack	20,000	20,000	0	0	0	0	SSWP 403 Grant Funding	225,000	225,000	0	0	0	
STP Replacement Option Report and Concept Design	250,000	250,000	250,000	0	0	0							
Coonamble Sewer Pump Stations - refurbishment	0	100,000	0	0	25,000	75,000							
STP- Purchase of spare flow meter for effluent discharge	0	10,000	0	25,000	0	0							
Calga Street Pump Station - Replace Pump	0	15,000	0	0	0	0							
Sewer Pump stations - Upgrades to switch boards	0	10,000	0	0	0	0							
Convert two Sewer Pump Stations to a wet well configuration	0	0	600,000	0	0	0							
Coonamble Sewer Treatment Plant - Equipment Renewal	0	0	25,000	0	0	0	Grant Income - Renewal of Coonamble STP site	0	0	0	10,000,000	8,000,000	
Coonamble Sewer Treatment Plant - Renewal/Upgrade of STP site	0	0	0	10,000,000	10,000,000	0	Loan Funds	0	0	0	0	2,000,000	
Gulgambone Sewerage Capital Works							Gulgambone Sewerage Capital Works						
Gular Mains - Relining	235,000	0	100,000	150,000	200,000	150,000	Tfr Reserve - Sewer Fund	595,000	192,374	375,000	170,000	200,000	210,00
Gulgambone Sewer Treatment Plant - Pasveer Channel Renewal	0	0	0	0	0	0							
Gulgambone Sewer Treatment Plant - Refine Maturation Pond	60,000	60,000	0	0	0	0							
Gulgambone Sewer Treatment Plant - Tertiary Ponds	200,000	0	250,000	0	0	0							
Gulgambone Sewer Treatment Plant - SCADA and Aeration Control	100,000	100,000	0	0	0	0							
Gulgambone Sewer Treatment Plant - Replace Lids and Guide Rail	0	13,000	0	0	0	0							
Gulgambone Sewer Treatment Plant - Equipment Renewal	0	0	25,000	20,000	0	60,000							
Loan Repayments													
Principal on Loans	0	0	0	0	155,533	164,045							
Total Sewer Fund Non-operating program	1,400,000	578,000	1,500,000	10,545,000	10,495,714	649,045	Total Sewer Fund Non-operating program	1,597,543	589,548	1,500,000	10,545,000	10,495,714	649,04

Fees & Charges

2023-2024

Coonamble Shire Council



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Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Fees & Charges

General & Administration

Certificates

Certificate of Rates (S603)	\$90.00	\$95.00	\$0.00	\$95.00
Section 10.7(2) Certificate	\$53.00	\$53.00	\$0.00	\$53.00
Section 10.7 (2) & (5) Certificate	\$156.00	\$156.00	\$0.00	\$156.00
608 Certificate	\$70.00	\$70.00	\$0.00	\$70.00
735A Certificate	\$70.00	\$70.00	\$0.00	\$70.00
735A inspection required	\$120.00	\$120.00	\$0.00	\$120.00
Drainage Plan (Internal)	\$61.00	\$57.50	\$5.75	\$63.25
Sewer Plan (External)	\$111.00	\$104.63	\$10.46	\$115.10
Meter Reading for 603 cert or at request – Coonamble	\$107.10	\$107.10	\$0.00	\$107.10
Meter Reading for 603 cert or at request – Gulargambone	\$107.10	\$107.10	\$0.00	\$107.10
Meter Reading for 603 cert or at request – Quambone	\$107.10	\$107.10	\$0.00	\$107.10
Urgency Fee – within 24 hours	\$119.50	\$123.90	\$0.00	\$123.90
Informal request to view property file	\$60.00	\$60.00	\$0.00	\$60.00

Administration Services to Public

To be used only if Library and other Providers are unavailable

Photocopying/Printing A3(B&W)	\$2.40	\$2.27	\$0.23	\$2.50
Photocopying/Printing A4(B&W)	\$1.30	\$1.23	\$0.12	\$1.35
Colour Photocopying/Printing A3	\$5.50	\$5.18	\$0.52	\$5.70
Colour Photocopying/Printing A4	\$3.00	\$2.91	\$0.29	\$3.20
Fax – first page(Australia)	\$8.00	\$7.55	\$0.75	\$8.30
Fax – all pages after(Australia)	\$3.50	\$3.36	\$0.34	\$3.70
Fax – Overseas	\$22.00	\$20.73	\$2.07	\$22.80
Decollator (Folding Machine)	\$45.00	\$45.45	\$4.55	\$50.00
Per 1,000 Sheets				

Hire of Chambers / Hall (Room Only)

Half Day	\$150.00	\$145.45	\$14.55	\$160.00
Full Day	\$200.00	\$190.91	\$19.09	\$210.00

Sundry Sales & Services

Postage of Maps	\$20.00	\$20.00	\$2.00	\$22.00
Property Maps – Small B&W	\$25.00	\$22.73	\$2.27	\$25.00
Plus Postage Charge				
Property Maps - Small Colour	\$30.00	\$28.18	\$2.82	\$31.00
Property Maps – Large B&W	\$40.00	\$38.19	\$3.82	\$42.00
Plus Postage Charge				
Property Maps - Large Colour	\$50.00	\$50.00	\$5.00	\$55.00
LEP Map	\$40.00	\$40.91	\$4.09	\$45.00
Plus Postage Charge				

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Sundry Sales & Services [continued]

LEP Plan	\$60.00	\$59.09	\$5.91	\$65.00
Plus Postage Charge				
Paper Copy of Accounts (Past Due)	\$10.00	\$10.00	\$0.00	\$10.00
Paper Copy of Rates / Water Notice	\$10.00	\$10.00	\$0.00	\$10.00
Search Fees – Per hour	\$75.00	\$80.00	\$0.00	\$80.00
Formal Access of Information (GIPAA) – Application including 1st hour	\$30.00	\$30.00	\$0.00	\$30.00
Formal Access of Information (GIPAA) – Processing per addition hour	\$30.00	\$30.00	\$0.00	\$30.00
Formal Access of Information (GIPAA) – Internal Review of Decision	\$40.00	\$40.00	\$0.00	\$40.00

Waste Bins Supply

Waste Bins Supply including delivery. Service charges for wasted bins collection will be separate and will be part of Rates & Sewer charges. If the address didn't have service included, then fees will be added on their rates notices. Replacement of any parts of the bins e.g., wheels, lids will cost extra charges which will be advised.

Waste Bins Including Delivery- Coonamble	\$160.00	\$168.00	\$0.00	\$168.00
Waste Bins Including Delivery- Coonamble				
Waste Bins Including Delivery- Gulargambone	\$160.00	\$168.00	\$0.00	\$168.00
Waste Bins Including Delivery- Gulargambone				
Waste Bins Including Delivery- Quambone	\$160.00	\$168.00	\$0.00	\$168.00
Waste Bins Parts Replacement Cost			Fees would be advised by Council	
Waste Bins Parts would be available from the Coonamble Shire Council depot subject on availability and payment is required for each parts.				

Other Miscellaneous Receipts

In accordance with section 566(3) of the Local Government Act, the rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) will be **9.0%** per annum.

Dishonoured Cheque Fee	\$85.00	\$90.00	\$0.00	\$90.00
Raised through Rates, Debtors or ledger journal				

Council Rentals

Per relevant Lease Agreement

Public Reserves, Parks and Gardens

Per Lease Agreement

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Public Order & Safety

Ranger Call-Out Fees - Where Council's Ranger is required to attend a call-out after their normal rostered working hours and it can be established who the responsible party is, Council may recover actual costs from the responsible party if the call-out is a result of negligence or the actions of a repeat offender.

Payments from Local Government for registration of animals	TBA
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Companion Animal Act Fees

Registration for the Life of the Animal with Micro Chip

Dog Non-desexed	\$234.00	\$234.00	\$0.00	\$234.00
Dog owned by a registered breeder	\$69.00	\$69.00	\$0.00	\$69.00
Dog Desexed	\$69.00	\$69.00	\$0.00	\$69.00
Dog Desexed (by relevant age eligible pensioner)	\$29.00	\$29.00	\$0.00	\$29.00
Dog Desexed (pound/shelter)				No Charge
Working dog				No Charge
Dog - Service of the State / Assistance Animal				No Charge
Annual permit for restricted breed / declared dangerous dog	\$206.00	\$206.00	\$0.00	\$206.00
Cat - Desexed or Not Desexed or recognised breeder	\$59.00	\$59.00	\$0.00	\$59.00
Cat - Eligible Pensioner	\$29.00	\$29.00	\$0.00	\$29.00
Cat - Desexed (pound/shelter)				No Charge
Annual permit for non-desexed cat	\$85.00	\$85.00	\$0.00	\$85.00
Late Fee	\$19.00	\$19.00	\$0.00	\$19.00

If the registration fee has not been paid 28 days after the date on which the animal is required to be registered.

Dog Impounding Per Dog

Release Fee	\$70.00	\$72.60	\$0.00	\$72.60
Release Fee – for dog seized on second or subsequent	\$185.00	\$195.00	\$0.00	\$195.00
Occasion within twelve (12) month period	\$185.00	\$195.00	\$0.00	\$195.00
Plus Sustainance (Maintenance) – Charges per day at pound	\$35.00	\$40.00	\$0.00	\$40.00
Microchipping (must be microchipped by council staff)	\$60.00	\$54.55	\$5.45	\$60.00
Penalty Notices				Refer to Fines - Police Infringement

Hire of Traps and Collars

Dog Trap – Security Deposit (Max 2 weeks)	\$130.00	\$130.00	\$0.00	\$130.00
Dog Trap – Hire per week	\$50.00	\$50.00	\$5.00	\$55.00
Cat Traps – Security Deposit (Max 2 weeks)	\$65.00	\$65.00	\$0.00	\$65.00
Cat Trap – Hire per week	\$25.00	\$27.27	\$2.73	\$30.00

Impounding Act 1993

Cattle etc

Pound - Sustainance Charges

Set fee per day – plus additional sustainance per head per day	\$35.00	\$40.00	\$0.00	\$40.00
Large Animals – Horse, Ass, Mule, Cow, Camel, Goat, Pig	\$40.00	\$45.00	\$0.00	\$45.00
Per head per day, Plus \$31.50 base fee				

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Pound - Sustenance Charges [continued]

Sheep – Rams, Ewes, Lambs	\$5.00	\$5.25	\$0.00	\$5.25
Per head per day, Plus \$19.80 base fee				

Release Fees

Large Animals – First Head	\$180.00	\$190.00	\$0.00	\$190.00
Large Animals – Subsequent	\$40.00	\$42.00	\$0.00	\$42.00
Sheep – First Head	\$180.00	\$190.00	\$0.00	\$190.00
Sheep – Subsequent	\$20.00	\$21.00	\$0.00	\$21.00
Call Out Fee (First Hour)	\$200.00	\$210.00	\$0.00	\$210.00
Transportation				At cost
Sale of Impounding Stock				Auction/Tender

Impounding - Other

Towing/Transport at cost plus daily impounding

Vehicles	\$20.00	\$21.00	\$0.00	\$21.00
Articles	\$10.00	\$12.00	\$0.00	\$12.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Health Services

Footpath Dining, Signage Display & Street Trading

Application fee	\$45.00	\$50.00	\$0.00	\$50.00
Street Dining	\$20.00	\$25.00	\$0.00	\$25.00
Per table p.a.				
Display of Goods	\$10.00	\$12.00	\$0.00	\$12.00
Per lineal metre of property frontage p.a.				
Advertising Boards	\$10.00	\$12.00	\$0.00	\$12.00
Per sign p.a.				
Street Vending	\$100.00	\$105.00	\$0.00	\$105.00
p.a				
Busking				No Charge
Raffle Ticking Selling				No Charge

Inspection Fees

Hairdressers Shop Inspection Fee	\$170.00	\$180.00	\$0.00	\$180.00
Mobile Hairdressing	\$170.00	\$180.00	\$0.00	\$180.00
Beauty Salons Inspection Fee	\$170.00	\$180.00	\$0.00	\$180.00
Food Inspections	\$170.00	\$180.00	\$0.00	\$180.00
First follow up				No Charge
Additional follow up	\$170.00	\$180.00	\$0.00	\$180.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Housing & Community Amenity

Memorial Fees

Late fees apply for receipts received within 72 hours of burial/internment.

Private Burials subject to approval of legislative requirements.

Exhumation fees start at \$4,000 (inc GST)

Lawn Cemetery - Adult/Child

Right of Burial-Coonamble	\$440.00	\$480.00	\$0.00	\$480.00
Includes Interment fee & Permission to erect Headstone				
Right of Burial - Late Fee	\$0.00	\$909.09	\$90.91	\$1,000.00
Receipt within 72 hours of burial/ internment				
Right of Burial - Infant (Under 2 Years)-Coonamble	\$210.00	\$230.00	\$0.00	\$230.00
Standard Grave digging-Coonamble	\$550.00	\$527.27	\$52.73	\$580.00
Surcharge 50% outside normal hrs. & Sat, 75% Sun & Public Holidays				
Grave Digging - Infant (Under 2 Years)-Coonamble	\$260.00	\$250.00	\$25.00	\$275.00
Large Grave digging-Coonamble				TBA
Surcharge 50% outside normal hrs. & Sat, 75% Sun & Public Holidays				
Plot-Coonamble	\$1,995.00	\$1,995.45	\$199.55	\$2,195.00
Includes perpetual maintenance				

Monumental Section-Coonamble & Gulargambone

Right of Burial-Coonamble-Coonamble & Gular	\$440.00	\$480.00	\$0.00	\$480.00
Includes Interment fee & Permission to erect Headstone				
Standard Grave digging-Coonamble-Coonamble & Gular	\$620.00	\$627.27	\$62.73	\$690.00
Surcharge 50% outside normal hrs. & Sat, 75% Sun & Public Holidays				
Large Grave digging-Coonamble & Gular				TBA
Surcharge 50% outside normal hrs. & Sat, 75% Sun & Public Holidays				
Plot: Adult - Coonamble-Coonamble & Gular	\$1,310.00	\$1,313.64	\$131.36	\$1,445.00

Monumental Section-Quambone

Right of Burial-Quambone	\$440.00	\$480.00	\$0.00	\$480.00
Standard Grave digging-Quambone	\$815.00	\$818.18	\$81.82	\$900.00
Large Grave digging-Quambone				TBA
Plot: Adult-Quambone	\$1,310.00	\$1,313.64	\$131.36	\$1,445.00

Monumental Section - Infant (Under 2 Years)-Coonamble & Gulargambone

Right of Burial- Coonamble	\$220.00	\$245.00	\$0.00	\$245.00
Includes Interment fee & Permission to erect Headstone				
Grave digging- Coonamble	\$275.00	\$281.82	\$28.18	\$310.00
Surcharge 50% outside normal hrs. & Sat, 75% Sun & Public Holidays				
Plot: Infant (under 2 years) - Coonamble	\$620.00	\$600.00	\$60.00	\$660.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Monumental Section - Infant (Under 2 Years)-Quambone

Right of Burial	\$220.00	\$245.00	\$0.00	\$245.00
Grave digging	\$400.00	\$400.00	\$40.00	\$440.00
Plot: Infant (under 2 years)	\$620.00	\$600.00	\$60.00	\$660.00

Coonamble Columbarium

Contribution to Perpetual care - Ashes Interment	\$0.00	\$136.36	\$13.64	\$150.00
Contribution to Perpetual care - Private	\$0.00	\$90.91	\$9.09	\$100.00
Contribution to Perpetual care - Private Ashes Interment	\$0.00	\$22.73	\$2.27	\$25.00

Private Burial Lots

Application for Burial on Private Land	\$220.00	\$235.00	\$0.00	\$235.00
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Council Dwellings - Rent

As per Employment Contract

Council Housing - Rent	\$230.00	\$230.00	\$0.00	\$230.00
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Garbage Charges

Gulargambone Garbage

Charges per year	\$365.00	\$380.00	\$0.00	\$380.00
Vacant land	\$48.00	\$70.00	\$0.00	\$70.00

Quambone Garbage

Charges per year	\$315.00	\$360.00	\$0.00	\$360.00
Vacant land	\$48.00	\$70.00	\$0.00	\$70.00

Coonamble Garbage

Charges per year	\$280.00	\$360.00	\$0.00	\$360.00
Vacant land	\$48.00	\$70.00	\$0.00	\$70.00

Other

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Recreation & Culture Amenities

Library Fees

As per North Western Library Price Schedule

Library Fines & Costs

Replacement Library Card	\$2.00	\$2.00	\$0.00	\$2.00
Lost Item Processing Charge	\$5.50	\$5.50	\$0.00	\$5.50
Lost Item		Replacement Cost less depreciation		
Loans & Postage – National Library Inter-Library Loans	\$16.50	\$15.00	\$1.50	\$16.50
Loans & Postage – Inter-Library Loans (Charging Libraries Only)	\$6.00	\$5.45	\$0.55	\$6.00

Co-Op Library Fines

Overdue DVD	\$1.50	\$1.50	\$0.00	\$1.50
Per Item Per Day Charge				

Internet

Research (30 Minutes)				No Charge
Emails and Recreation (30 minutes)				No Charge
Internet Access (per hour)				No Charge

Scanning

Scanning to email	\$1.00	\$0.91	\$0.09	\$1.00
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Printing and Photocopying (Rates at Library)

Size A4

Black & White	\$0.40	\$0.36	\$0.04	\$0.40
Colour	\$3.00	\$2.73	\$0.27	\$3.00
Black & White (Bulk)- Min 50 Pages	\$0.30	\$0.27	\$0.03	\$0.30
Colour (Bulk) - Min 50 Pages	\$1.00	\$0.91	\$0.09	\$1.00
Black & White (Double Sided)	\$0.50	\$0.45	\$0.05	\$0.50

Size A3

Black & White	\$0.50	\$0.45	\$0.05	\$0.50
Colour	\$6.00	\$5.45	\$0.55	\$6.00

Facsimile Income

Faxing First Page	\$3.30	\$3.00	\$0.30	\$3.30
Faxing Subsequent Pages	\$1.20	\$1.09	\$0.11	\$1.20

Museum

Admission per Adult	\$2.00	\$1.82	\$0.18	\$2.00
Admission per Child - under 16	\$1.00	\$0.91	\$0.09	\$1.00
Use of grounds for functions and community events – incl toilets and electricity, excl access to exhibition buildings	\$100.00	\$95.45	\$9.55	\$105.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Museum [continued]

Use of grounds for functions and community events – incl toilets, electricity and access to the exhibition buildings	\$150.00	\$145.45	\$14.55	\$160.00
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Swimming Pools

Coonamble and Gulargambone Pool

Non- Swimmer Visitor or Child Pick -up - No Charge

Child Under 2 years age - No Charge

School aged children will be admitted for a GOLD coin fee during periods of School holidays

Staff / Children attending pools for School organised activities will be admitted for a GOLD coin fee during periods

Individuals with a either a Companion card or a valid pension card displaying a residential address in Coonamble shire address will be admitted for a GOLD coin fee

All users of the Pool for Swimming Carnivals are required to clean the amenities after use

For the 2 day Western District Carnival & 1 day Annual Carnival. A fee set for use of pool per day is set with the Club to have the takings

Entry Fees

Adult	\$3.00	\$3.64	\$0.36	\$4.00
Child (2-16 years age) or Concession Card Holder	\$3.00	\$3.18	\$0.32	\$3.50
10 Day Pass Card - Adult	\$25.00	\$31.82	\$3.18	\$35.00

This card can be used to enter either Coonamble or Gulargambone's pool, a total of 10 times

10 Day Pass Card - Child (2-16 years age) or Concession Card Holder	\$0.00	\$27.27	\$2.73	\$30.00
10 Day Pass Card - Family	\$0.00	\$100.00	\$10.00	\$110.00
28 Day Pass Card - Adult	\$0.00	\$95.00	\$9.50	\$104.50
28 Day Pass Card - Child (2-16 years age) or Concession Card Holder	\$0.00	\$81.82	\$8.18	\$90.00
28 Day Pass Card - Family	\$0.00	\$200.00	\$20.00	\$220.00

Season Tickets

Adult	\$138.00	\$140.91	\$14.09	\$155.00
Child (2-16 years age) or Concession Card Holder	\$87.00	\$86.36	\$8.64	\$95.00
Family	\$245.00	\$236.36	\$23.64	\$260.00

Medicare Card is required for proof of immediate family

Other

Coonamble Swimming Club CSWIMCL	\$450.00	\$436.36	\$43.64	\$480.00
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Gulargambone Pool

Refer to Coonamble Pool section

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Entry Fees

Season Tickets

Quambone Pool

School aged children will be admitted for a GOLD coin fee during periods of School holidays

Staff / Children attending pools for School organised activities will be admitted for a GOLD coin fee during periods

Individuals with a either a Companion card or a valid pension card displaying a residential address in Coonamble shire address will be admitted for a GOLD coin fee

Entry Fees

Family	\$90.00	\$81.82	\$8.18	\$90.00
Day Passes	\$6.00	\$5.45	\$0.55	\$6.00

Other

Key Charges refundable	\$10.00	\$10.00	\$0.00	\$10.00
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Time Trials & Coaching

Coaching private per hr/ per lane Maximum of three (3) lanes	\$30.00	\$31.82	\$3.18	\$35.00
Season Coaches (Swim Season)	\$300.00	\$363.64	\$36.36	\$400.00
Learn to Swim Program Up to 4 weeks within normal pool hours	\$120.00	\$136.36	\$13.64	\$150.00

Coonamble Showground

Hire Charges

Use of Ground Only	\$260.00	\$259.09	\$25.91	\$285.00
Rodeo Arena: Lights per night	\$130.00	\$131.82	\$13.18	\$145.00
Hot Showers - Per Day	\$75.00	\$72.73	\$7.27	\$80.00

Showground Pavilion: Community Group / Not For Profit Organisation

Hire including Kitchen, Bar and Pavilion	\$240.00	\$240.91	\$24.09	\$265.00
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Showground Pavilion

Hire of Stage - per day	\$0.00	\$150.00	\$15.00	\$165.00
Hire including Kitchen, Bar and Pavilion - Event Day	\$560.00	\$536.36	\$53.64	\$590.00
Additional Day	\$0.00	\$418.18	\$41.82	\$460.00

Ground Security Deposit

Refundable upon Hall being cleaned after function to Council's satisfaction, & key returned. GST applies if damage done & cleaning is required

Stage Security Deposit Refundable upon inspection by Council staff.	\$0.00	\$500.00	\$0.00	\$500.00
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Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Ground Security Deposit [continued]

Pavilion Security Deposit	\$400.00	\$500.00	\$0.00	\$500.00
Refundable upon inspection by Council staff.				
Key Deposit – per Season	\$250.00	\$250.00	\$0.00	\$250.00
Keys to be returned at end of the season, if not returned key deposit will be forfeited and required to be repaid for the next season/ booking.				
Cleaning Deposit	\$250.00	\$500.00	\$0.00	\$500.00
Refundable upon inspection by Council staff.				

Pony Club

Fees below do not include additional Electricity costs (meters to be read)

Club required to clean toilets during camp

Annual Fee for Hire of ground use only	\$310.00	\$300.00	\$30.00	\$330.00
Charged 1st July annually CPONYC				
Additional Day	\$0.00	\$336.36	\$33.64	\$370.00
Fee for Annual Pony Club Camp – Includes Pavilion	\$920.00	\$913.64	\$91.36	\$1,005.00
Hot Showers – per day	\$75.00	\$77.27	\$7.73	\$85.00

Annual Show / Field Day

Fees below do not include additional Electricity costs (meters to be read)

Association RESPONSIBLE to employ a cleaner for the toilet/ amenities

Annual Fee – 2 day Show (Dates of Show)	\$3,655.00	\$3,659.09	\$365.91	\$4,025.00
Additional Day	\$0.00	\$318.18	\$31.82	\$350.00

Rodeo / Campdrafting Event

Fees below do not include additional Electricity costs (meters to be read) or Pavilion.
Pavilion booking fees will be charged as additional if required.

Cleaning Deposit - cleaning grounds stalls and yards see below GST applies if damage done and cleaning is required
Responsible to employ a cleaner for the toilet/amenities Rodeo Association responsible for collecting rental from caravans with proceeds retained by Rodeo Assoc.

Additional Day (Before or After Event)	\$0.00	\$336.36	\$33.64	\$370.00
Security Deposit – cleaning stalls and yards	\$250.00	\$250.00	\$0.00	\$250.00
Refundable upon inspection by Council staff.				
Day &/or night Rodeo:	\$880.00	\$881.82	\$88.18	\$970.00
3 Day Rodeo (3 days & 2 nights)	\$3,655.00	\$3,659.09	\$365.91	\$4,025.00
Use of Grounds Only (Daily)	\$280.00	\$268.18	\$26.82	\$295.00

Miscellaneous Charges

Circus/Carnivals

Deposit	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Refundable upon inspection by Council staff.				

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)
Circus/Carnivals [continued]				
Ground Fee	\$450.00	\$454.55	\$45.45	\$500.00
Stud Sales (Horse, Cattle, Sheep & Pigs)				
Per head	\$1.40	\$1.36	\$0.14	\$1.50
Minimum charge	\$150.00	\$150.00	\$15.00	\$165.00
Casual use - Cattle, Horses, Pigs & Sheep in yards				
Casual use – Cattle, Horses, Pigs & Sheep in yards	\$55.00	\$59.09	\$5.91	\$65.00
Per 100 or part there of				
Other				
Lease of Showground	\$25.00	\$22.73	\$2.27	\$25.00
Leases expires 1/7/2024				
Sportsgrounds				
Coonamble Sportsground				
All sporting groups using the sportsground are required to have security, cleaning and key deposit to be held in Council trust fund				
Users are required to clean up the fields and amenities after use and place the garbage bins in the designated areas for collection				
All uses are required to book the facilities and advise requirements on the standard booking forms				
Not for Profit Organisations must show registered NFP status upon booking				
Lights per night (training/event)	\$120.00	\$122.73	\$12.27	\$135.00
Lights per season	\$3,300.00	\$3,318.18	\$331.82	\$3,650.00
Cleaning Deposit	\$250.00	\$250.00	\$0.00	\$250.00
Refundable upon inspection by Council staff.				
Security Deposit (Refundable)	\$400.00	\$400.00	\$0.00	\$400.00
Key Deposit per Season	\$250.00	\$250.00	\$0.00	\$250.00
Keys to be returned at end of the season, if not returned key deposit will remain in Trust until return. If additional key is required, additional key deposit will be charged.				
Line Marking per Season (Senior Clubs Rugby League, Rugby Union)	\$1,300.00	\$1,240.91	\$124.09	\$1,365.00
Line Marking per season (Junior Clubs Rugby League, Rugby Union, Soccer) Schools & Not for profit Organisations	\$480.00	\$463.64	\$46.36	\$510.00
Venue Hire (Daily Fee)	\$460.00	\$445.45	\$44.55	\$490.00
Line Marking (One off Event)	\$300.00	\$290.91	\$29.09	\$320.00
Ground Hire - Cricket (per season)	\$265.00	\$254.55	\$25.45	\$280.00
Includes linemarking				

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Gulargambone Sportsground

All sporting groups using the sportsground are required to have security, cleaning and key deposit to be held in Council trust fund

Users are required to clean up the fields and amenities after use and place the garbage bins in the designated areas for collection

All uses are required to book the facilities and advise requirements on the standard booking forms

Not for Profit Organisations must show registered NFP status upon booking

Line Marking per Season	\$620.00	\$600.00	\$60.00	\$660.00
Lights per night (training/event)	\$75.00	\$77.27	\$7.73	\$85.00
Lights Per Season	\$1,300.00	\$1,240.91	\$124.09	\$1,365.00
Security Deposit (Refundable)	\$400.00	\$400.00	\$0.00	\$400.00
Cleaning Deposit	\$250.00	\$250.00	\$0.00	\$250.00
Refundable upon inspection by Council staff.				
Venue Hire (Daily Fee)	\$460.00	\$445.45	\$44.55	\$490.00
Key Deposit per season	\$250.00	\$250.00	\$0.00	\$250.00
Keys to be returned at end of the season, if not returned key deposit will be forfeited and required to be repaid for the next season/ booking.				
Line Marking (One off Event)	\$300.00	\$290.91	\$29.09	\$320.00

Smith Park - Netball Courts

All sporting groups using the sportsground are required to have security, cleaning and key deposit to be held in Council trust fund

Users are required to clean up the fields and amenities after use and place the garbage bins in the designated areas for collection

All uses are required to book the facilities and advise requirements on the standard booking forms

Not for Profit Organisations must show registered NFP status upon booking

Lights per night (training/event)	\$120.00	\$122.73	\$12.27	\$135.00
Cleaning Deposit	\$250.00	\$250.00	\$0.00	\$250.00
Refundable upon inspection by Council staff.				
Security Deposit (Refundable)	\$400.00	\$400.00	\$0.00	\$400.00
Line Marking per season per grass court (Senior Clubs)	\$320.00	\$309.09	\$30.91	\$340.00
Line Marking per season per grass court (Junior Clubs and Non-Profit Organisations)	\$260.00	\$250.00	\$25.00	\$275.00
Artificial Courts per annum	\$1,200.00	\$1,145.45	\$114.55	\$1,260.00
Artificial Courts per Court (One off Event)	\$120.00	\$118.18	\$11.82	\$130.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Mining, Manufacture & Construction

Development Applications

EP&A Reg 2021

Plus Advertising

Estimated Cost

Up to \$5,000	\$129.00	\$138.00	\$0.00	\$138.00
\$5,001 to \$50,000	\$212, plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost			
	Last year fee \$198, plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost			
\$50,001 to \$250,000	\$442, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000			
	Last year fee \$412, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000			
\$250,001 to \$500,000	\$1,454, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000			
	Last year fee \$1,356, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000			
\$500,001 to \$1,000,000	\$2,189, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			
	Last year fee \$2,041, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			
\$1,000,000 to \$10,000,000	\$3,280, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			
	Last year fee \$3,058, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			
More than \$10,000,000	\$19,915, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			
	Last year fee \$18,565, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			

Other

Dwellings under \$100,000 in value	\$455.00	\$571.00	\$0.00	\$571.00
Designated Development (+ Advertising Cost)				POA
Concurrence of a public /statutory authority to a development application-Paid through the NSW Planning Portal	\$320.00	\$320.00	\$0.00	\$320.00
Advertised Development (+ Advertising cost)				POA
Rezoning Application	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00
25% application fee balance payable upon submission to Dept.				

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)
Other [continued]				
Supply of DA, CDC and CC Fire Schedule	\$60.00	\$150.00	\$0.00	\$150.00
Per year				
Search of Development Records(Per Hour)	\$60.00	\$60.00	\$0.00	\$60.00
Per hour				
Certificate under Local Govt. Act	\$65.00	\$65.00	\$0.00	\$65.00
Designated Development- Paid through the NSW Planning Portal	\$920.00	\$1,076.00	\$0.00	\$1,076.00
Plus DA fee will be calculated on the estimated cost of development using the above table				
Voluntary Planning Agreement	As per Quote - GST Free			
(Division 7.1 Development Contributions of the Environmental Planning and Assessment Act 1979)				
Inspection under Local Gov. Act Certificate (septic)	\$310.00	\$310.00	\$0.00	\$310.00

Development Consent Modifications

Modification of consent under s4.55 (1) [previously known as s96(1)] Environmental Planning & Assessment Act - minor error by applicant, miscalculation, incorrect description	\$83.00	\$89.00	\$0.00	\$89.00
Modification of consent under s4.55 (1) [previously known as s96(1)] Environmental Planning & Assessment Act - typographical error on notice of determination				
Modification of Consent under s4.55 (1A) [previously known as s96(1A)]. Or under s4.56(1) [previously known as s96AA(1)] (Consent originally approved by court) of the Environmental Planning and Assessment Act, if the modification is of minimal environmental impact	\$809.00 Or 50% of original fee or whichever is the lesser			
	Last year fee			
	\$745.00 Or 50% of original fee or whichever is the lesser			

If the modification is of minimal environmental impact

Original fee was for the erection of dwelling house with estimated cost < \$100,000	\$222.00	\$238.00	\$0.00	\$238.00
If original fee less than \$100	50% of original fee			
If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	50% of original fee			
Estimated cost of development up to \$5,000	\$64.00	\$69.00	\$0.00	\$69.00
Estimated cost of development \$5,001 - \$250,000	\$106, Plus \$1.50 for each \$1,000 or part thereof for which the estimated cost exceeds \$5000			
	Last year fee			
	\$99.00, Plus \$1.50 for each \$1,000 or part thereof of the estimated cost, plus S101 Advertising if required			
Estimated cost of development \$250,001 - \$500,000	\$628.00, Plus \$0.85 for each \$1,000 or part thereof for which the estimated cost exceeds \$250,000			
	Last year fee			
	\$585.00, Plus \$0.85 for each \$1,000 or part thereof over \$250,000, plus S101 Advertising if required			

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

If the modification is of minimal environmental impact [continued]

Estimated cost of development \$500,001 - \$1,000,000	Base fee \$894 + \$0.50 for each \$1000 or part thereof for which estimated cost exceeds \$500,000			
	Last year fee \$883.00, Plus \$0.50 for each \$1,000 or part thereof over \$500,000, plus \$101 Advertising if required			
Estimated cost of development \$1,000,001 - \$10,000,000	Base fee \$1,238 + \$0.40 for each \$1000 or part thereof for which estimated cost exceeds \$1,000,000			
	Last year fee \$1,154.00, Plus \$0.40 for each \$1,000 or part thereof over \$1,000,000, plus \$101 Advertising if required			
Estimated cost of development more than \$10,000,001	Base fee \$5,943 + \$0.27 for each \$1,000 or part thereof for which estimated cost exceeds \$10,000,000			
	Last year fee \$5,540.00, Plus \$0.27 for each \$1,000 or part thereof over \$10,000,000, plus \$101 Advertising if required			

Review of Determination under Division 8.2 of the Environmental Planning and Assessment Act

Review of rejection of development application - If estimated cost less than \$100,000	\$64.00	\$64.00	\$0.00	\$64.00
Review of rejection of development application - If estimated cost is more than \$100,000 and less than \$1,000,000	\$175.00	\$175.00	\$0.00	\$175.00
Review of rejection of development application - If estimated cost is more than \$1,000,000	\$292.00	\$292.00	\$0.00	\$292.00
Review of a Modified consent decisions d8.2 [Previously known as s96(AB)]				50% of original fee

NSW Fire Brigades Fire Safety Reports

Inspections

Subdivision Fees

EP&A Reg 2021

Involving the opening of a road	\$777.00	\$833.00	\$0.00	\$833.00
Plus each additional lot created	\$65.00	\$65.00	\$0.00	\$65.00
Not including the opening of a road	\$386.00	\$414.00	\$0.00	\$414.00
Plus each additional allotment created	\$53.00	\$53.00	\$0.00	\$53.00
Strata	\$386.00	\$414.00	\$0.00	\$414.00
Plus each additional allotment created	\$65.00	\$65.00	\$0.00	\$65.00

Complying Development and Construction Certificates

The value of the building shall mean the contract price or if there is no contract price, the value of the building as determined by council

Where council staff does not hold the necessary certification for a class of building and finds it necessary to obtain outside consulting services, then the applicant will be required to pay the additional costs associated therewith

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Complying Development and Construction Certificates [continued]

Class 10 (sheds, carports pools and the like for residential use)	\$220.00	\$200.00	\$20.00	\$220.00
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Class 1 (a) Dwellings (includes alterations and extensions)

\$0 - \$100,000	\$330.00	\$300.00	\$30.00	\$330.00
\$0 - \$100,000				
\$100,001 - \$200,000	\$440.00	\$400.00	\$40.00	\$440.00
\$100,001 - \$200,000				
\$200,001 - \$400,000	\$550.00	\$500.00	\$50.00	\$550.00
\$200,001 - \$400,000				
\$400,001 – above	\$770.00	\$700.00	\$70.00	\$770.00
\$400,001 – above				

Class 2 – 9 (Commercial)

< 500m2	\$660.00	\$600.00	\$60.00	\$660.00
< 500m2				
≥ 500m2 – < 2000m2	\$1,100.00	\$1,000.00	\$100.00	\$1,100.00
≥ 500m2 – < 2000m2				
≥ 2000m2				by quotation only
≥ 2000m2				

Building Information Certificate 6.26

EP&A Act

Application Fee

EP&A Act Reg 2021

(a) in the case of a Class I building (together with any Class X Building on the site on the site) or a class X building

Fee	\$250.00	\$300.00	\$0.00	\$300.00
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(b) in the case of any other class of building - floor area of building or part

Not exceeding 200 square metres	\$250.00	\$300.00	\$0.00	\$300.00
Exceeding 200 sq. metres but not exceeding 2,000 sq. metres	\$300, plus an additional 50 cents per sq. metre for each additional sqm over 200			
	Last year fee			
	\$250, plus an additional 50 cents per sq. metre for each additional sqm over 200			
Exceeding 2,000 sq. metres	\$1,165, plus an additional 75 cents per sq. metre over 2,000			

(c) in any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area

Fee	\$250.00	\$300.00	\$0.00	\$300.00
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Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Other

Fee for certified copy of document	\$53.00	\$53.00	\$0.00	\$53.00
Compliance Certificate – Section 22F Swimming Pools Act – 1st Inspection	\$150.00	\$136.36	\$13.64	\$150.00
Compliance Certificate – Section 22F Swimming Pools Act – 2nd Inspection	\$100.00	\$90.91	\$9.09	\$100.00
Registration Fee where Council registers pool on behalf of owner	\$10.00	\$9.09	\$0.91	\$10.00
Registration Fee where Council registers pool on behalf of owner				
Commission		B.C.I. % of contract (GST applies)		

Inspections

Fee for additional Inspection for Building Certificate	\$110.00	\$300.00	\$30.00	\$330.00
Building/Drainage/General Inspection	\$330.00	\$300.00	\$30.00	\$330.00
Compliance Certificate	\$360.00	\$345.45	\$34.55	\$380.00
Occupation Certificate	\$235.00	\$213.64	\$21.36	\$235.00
Class 1 & 10 of Occupation Certificate including final inspection per application - multi residential unit per dwelling unit.				
Additional Inspection	\$185.00	\$177.27	\$17.73	\$195.00

Licenses and Fees

Buildings, Temporary Structures

A1 Install a manufacturer home, movable dwelling or associated structure on land	\$430.00	\$500.00	\$0.00	\$500.00
Additional Inspection	\$180.00	\$172.73	\$17.27	\$190.00

Water/Sewer/Drainage Works

Sewerage Waste Management

C5 & C6 Combined Application S.68 LG Act	\$315.00	\$330.00	\$0.00	\$330.00
Part C s. 68 - Transfer of Approval to Operate (OSSM) Approval to operate current	\$65.00	\$65.00	\$0.00	\$65.00
Part C s. 68 - Transfer of Approval to Operate (OSSM) Approval to operate current				
C1 For fee or reward, transport waste over or under a public place	\$145.00	\$150.00	\$0.00	\$150.00
C2 Place waste in a public place	\$80.00	\$85.00	\$0.00	\$85.00
C3 Place waste storage container in a public place	\$80.00	\$85.00	\$0.00	\$85.00
C4 Dispose of waste into a sewer of the Council	\$145.00	\$155.00	\$0.00	\$155.00
C5 Install, construct or alter a waste treatment device or a human waste storage facility or drain connected to any such device	\$250.00	\$300.00	\$0.00	\$300.00
C6 On site Sewerage Management – Approval to Operate	\$65.00	\$100.00	\$0.00	\$100.00
C6 On site Sewerage Management – Inspection Fee	\$200.00	\$210.00	\$0.00	\$210.00
Additional Inspections	\$170.00	\$200.00	\$0.00	\$200.00

Community Land

D1 Engage in a trade or business	\$120.00	\$125.00	\$0.00	\$125.00
D2 Direct or procure theatrical musical or other entertainment for public	\$120.00	\$125.00	\$0.00	\$125.00
D3 Temporary enclose for entertainment	\$120.00	\$125.00	\$0.00	\$125.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Community Land [continued]

D4 Play musical instrument or sing for fee or reward	\$120.00	\$125.00	\$0.00	\$125.00
D5 Use loudspeaker or amplifier set-up, operate or use	\$120.00	\$125.00	\$0.00	\$125.00
D6 Deliver public address, religious service or public meeting	\$120.00	\$125.00	\$0.00	\$125.00

Public Roads

E1 Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	\$145.00	\$155.00	\$0.00	\$155.00
E2 Erect a structure over public road, expose/allow to be exposed for sale or otherwise any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	\$145.00	\$155.00	\$0.00	\$155.00

Other Activities

F1 Operate a public car park	\$220.00	\$230.00	\$0.00	\$230.00
F2 Operate a caravan park/Camping – per site	\$20.00	\$25.00	\$0.00	\$25.00
F2 Operate a caravan park/Camping – min charge	\$120.00	\$125.00	\$0.00	\$125.00
F3 Operate a manufactured home estate – per site	\$20.00	\$25.00	\$0.00	\$25.00
F3 Operate a manufactured home estate – min charge	\$120.00	\$130.00	\$0.00	\$130.00
F4 Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$150.00	\$160.00	\$0.00	\$160.00
F5 Install or operate amusement devices	\$250.00	\$260.00	\$0.00	\$260.00
F7 Use a standing vehicle or any article for the purpose of selling any article in a public place	\$65.00	\$70.00	\$0.00	\$70.00
Approvals under S68 of the act for charitable organisations be set at zero				No Charge
F10 Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations				As per quote

Transport & Communication

Aerodrome - Rent and Fees

Estimate only all Leased to be Confirmed by CPI Increase

Registered Charitable Organisation Aircraft = Landing Fee Exempt

Landing Fee - GA Aircraft	\$0.00	\$454.55	\$45.45	\$500.00
Landing Fee - Non RPT	\$0.00	\$13.64	\$1.36	\$15.00

Roads

Vehicle Crossing, Footpath K&G Security Deposit	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Inspection Fee	\$170.00	\$200.00	\$0.00	\$200.00
Kerb & Gutter Contribution	\$306.00	\$330.00	\$0.00	\$330.00
Set at \$600 per/m (50% charged to rate payer)				
Plant Inspection Fee	\$280.00	\$295.00	\$0.00	\$295.00
Signs Borrowed from Council (Refundable)	\$300.00	\$320.00	\$0.00	\$320.00
Supply and install rural addressing post	\$350.00	\$336.36	\$33.64	\$370.00
Supply rural addressing post only	\$65.00	\$63.64	\$6.36	\$70.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Roads [continued]

Heavy Mass Limit Vehicle Route Inspection Fee (Over Dimension Vehicle Routes)	\$4,060.00	\$4,265.00	\$0.00	\$4,265.00
Rural Access inspection	\$222.73	\$235.00	\$0.00	\$235.00
Urban Access inspection	\$222.73	\$235.00	\$0.00	\$235.00
Stock grid and public gates inspection	\$222.73	\$235.00	\$0.00	\$235.00
Application for private access of a public road	\$186.36	\$200.00	\$0.00	\$200.00
Section 138 Application Assessment	\$159.09	\$159.09	\$0.00	\$159.09
Section 138 Approval	\$236.36	\$236.36	\$0.00	\$236.36
Section 138 Bond Unsealed Road	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
Section 138 Bond Sealed Road	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
Engineering Inspections as PCA or for other works (per inspection)	\$245.00	\$236.36	\$23.64	\$260.00
Conversion of WAE information DWG files (per page)	\$1,363.64	\$1,365.00	\$0.00	\$1,365.00
Advertising closure of public road	\$409.09	\$430.00	\$0.00	\$430.00
Application for temporary closure of public road	\$809.09	\$850.00	\$0.00	\$850.00

Road & Footway Restoration

Establishment Fee (Within 5KM of Depot)	\$300.00	\$290.91	\$29.09	\$320.00
Concrete Surface per m2 (100mm thick)	\$200.00	\$190.91	\$19.09	\$210.00
Asphalt surface per m2 (100mm thick)	\$169.99	\$163.64	\$16.36	\$180.00
Gravel surface per m2 (100mm thick)	\$105.00	\$104.55	\$10.45	\$115.00
Driveway slab (100mm thick no reinforcement) per m2	\$200.00	\$190.91	\$19.09	\$210.00
Driveway slab (150mm thick with 1SL72 per) m2	\$230.00	\$222.73	\$22.27	\$245.00
Kerb and Gutter, Vehicular Kerb Crossing per metre	\$350.00	\$336.36	\$33.64	\$370.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)
Economic Affairs				
Saleyards				
The Housing of Cattle in Yards from other Places – Per head per overnight stay	\$1.15	\$1.09	\$0.11	\$1.20
Camping Cattle in Sheep Saleyards Paddock – Per head / stay less than 1 wk.	\$2.30	\$2.18	\$0.22	\$2.40
Dues and Rent				
Fat Cattle, Store Cattle Per head	\$4.70	\$4.55	\$0.45	\$5.00
Special Booking Fee Not refundable	\$41.50	\$40.91	\$4.09	\$45.00
Unbooked Sales	\$87.50	\$86.36	\$8.64	\$95.00
Other				
NLIS Tag	\$11.00	\$10.50	\$1.05	\$11.55
Cleaning Fee To be charged to associated agents per sale for cleaning of building facilities after a sale	\$136.50	\$131.82	\$13.18	\$145.00
Agents Levies: Fat Cattle, Store Cattle Per head	\$1.65	\$1.59	\$0.16	\$1.75
Scale Fees: Fat Cattle Per head	\$2.30	\$2.27	\$0.23	\$2.50
Mouthing Fee per head (to be shared equally by the agents and Council)	\$5.00	\$4.82	\$0.48	\$5.30
Preg-testing Fee per head	\$5.00	\$4.82	\$0.48	\$5.30
Casual Use / Weighing				
Casual Weighing	\$5.20	\$5.00	\$0.50	\$5.50
Casual Use – per 100 or part thereof	\$44.00	\$45.45	\$4.55	\$50.00
Casual Use – Minimum Fee	\$62.50	\$63.64	\$6.36	\$70.00
Sheepyards				
Dues and Rent				
Sheep Per head	\$0.65	\$0.64	\$0.06	\$0.70
Sheep Bookings – Flat booking fee	\$39.00	\$36.36	\$3.64	\$40.00
Agents Levies				
Sheep Per head	\$0.35	\$0.36	\$0.04	\$0.40
Casual Use / Camping				
Per 1,000 or part thereof	\$41.50	\$40.91	\$4.09	\$45.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Casual Use / Camping [continued]

Minimum fee	\$65.00	\$63.64	\$6.36	\$70.00
Camping Sheep in Saleyards Paddock – per 1,000 or part thereof per night	\$42.50	\$40.91	\$4.09	\$45.00

Truck Wash Fees

Provision of Key (on completion of application)	\$50.00	\$45.45	\$4.55	\$50.00
Water Charge(Per Minutue)	\$1.00	\$1.00	\$0.10	\$1.10
Casual Charge(Per 20 minutues)	\$15.00	\$18.18	\$1.82	\$20.00

Grain Sales

East Common Fees

(Note: The second calves (not twins) on cows are agisted free until they reach six months of age). Commoners are permitted to agist 8 head

Horses and Cattle	\$4.00	\$3.64	\$0.36	\$4.00
Per head/week				
Levy on Late Payment	\$15.00	\$13.64	\$1.36	\$15.00
Per head/month				

Sundry Fees And Charges - Sale of Old Materials

Subject to availability

Sale of Old Materials – Misc. (Tendered Items & Sundry Items)	Per invoice			
Used Grader Blades (each)	\$30.00	\$31.82	\$3.18	\$35.00
Used Culvert Pipe (per length)	\$130.00	\$127.27	\$12.73	\$140.00
Used Headwalls to suit pipe culverts (each)	\$120.00	\$118.18	\$11.82	\$130.00
Used Box Culvert (per length)	\$20.00	\$22.73	\$2.27	\$25.00
New Headwalls to suit pipe culverts as per quote				As per Quote
Sign Package Deal – Package 1	\$290.00	\$281.82	\$28.18	\$310.00
Sign Package Deal – Package 2	\$220.00	\$213.64	\$21.36	\$235.00
Sign Package Deal – Package 3	\$60.00	\$59.09	\$5.91	\$65.00
Sign Package Deal – Package 4	\$810.00	\$781.82	\$78.18	\$860.00

Private Works

All sundry debtor works MUST have a sundry debtor form

Debtor/Job No. will be created on producing an official work order

Rate per square metre is to be interpreted as meaning a minimum charge /deposit on final cost

Rate per metre is a minimum charge for restoration of road openings up to one sq. metre

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Restoration of Footpath or Road Rates Per Sq. Metre

Where actual restoration costs exceed by more than \$200, the total Charge calculate by applying the appropriate rate per square metre, actual costs may be charged and any amount received in accordance with the above scale of rates would be regarded as a deposit on final costs

Actual costs are to be charged for restoration of road openings over 10 square metres

Several openings made at the one time less than 50 metres apart maybe grouped as one, unless otherwise determined by council

Where earth and gravel shoulders exist adjacent to pavements (a) to (c) inclusive (as above) and where restoration by the Council is necessary to the shoulders, the charge shown under (d) is to be made additional to the pavement charge

(a) Asphaltic concrete with cement/ concrete base openings up to 10 sq. m – rate per sq. metre	\$1,015.00	\$972.73	\$97.27	\$1,070.00
(b) Cement concrete	\$1,015.00	\$972.73	\$97.27	\$1,070.00
(c) Tar and bituminous surfaces on all classes of base other than cement concrete	\$380.00	\$363.64	\$36.36	\$400.00
(d) Earth and gravel, water bound macadam and all other classes of unsealed pavement or shoulders	\$180.00	\$181.82	\$18.18	\$200.00

Sundry Debtor Work

Sundry debtor account to be established - all works need works order

Labour – Hourly Rate (min. 1 hour)	\$170.00	\$163.64	\$16.36	\$180.00
Materials supply @ cost				Quote
Removal of Old Car Bodies – As per quote GST applies				Quote
Removal of Beast (Saleyards) – As per quote GST applies				Quote
Fee for truck and backhoe				Quote

Trust - Security Deposits

Vehicle Crossing – Security Deposit (Works not carried out by Council)	\$700.00	\$740.00	\$0.00	\$740.00
Vehicle Crossing – Inspection Fee required for works not performed by council	\$170.00	\$180.00	\$0.00	\$180.00
Vehicle Crossing (works carried out by Council)				As per quote - GST Free

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Coonamble Water Fees & Charges

Private Water Sales – per kilolitre (GST Free Subdivision 38I)	\$7.00	\$7.50	\$0.00	\$7.50
Tapping / Connection Fees – 20mm	\$1,675.00	\$1,810.00	\$0.00	\$1,810.00
Tapping / Connection Fees – 25mm	\$2,130.00	\$2,315.00	\$0.00	\$2,315.00
Reconnect existing service	\$526.00	\$560.00	\$0.00	\$560.00
Disconnect existing service	\$500.00	\$530.00	\$0.00	\$530.00
Replacement of damaged meter/service	\$500.00	\$530.00	\$0.00	\$530.00
Removal of Water Restrictor	\$300.00	\$320.00	\$0.00	\$320.00
Water Meter Test – Refundable if found to be faulty	\$215.00	\$215.00	\$0.00	\$215.00

Coonamble Standpipe

Based on Actual Costs

Provision of Key (on completion of application)	\$80.00	\$72.73	\$7.27	\$80.00
Water Charge – per Kilolitre Money handled by Avdata & paid to Council monthly	\$7.00	\$7.50	\$0.00	\$7.50
Contributions – Mains Extensions				As per quote - GST Free

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Gulargambone Water Fees & Charges

Private Water Sales – per kilolitre (Subdivision 38l)	\$7.00	\$7.50	\$0.00	\$7.50
Tapping / Connection Fees – 20mm	\$1,960.00	\$2,110.00	\$0.00	\$2,110.00
Tapping / Connection Fees – 25mm	\$2,360.00	\$2,550.00	\$0.00	\$2,550.00
Reconnect existing service	\$600.00	\$630.00	\$0.00	\$630.00
Disconnect existing service	\$600.00	\$630.00	\$0.00	\$630.00
Replacement of damaged meter/riser/service	\$600.00	\$630.00	\$0.00	\$630.00
Removal of Water Restrictor	\$300.00	\$320.00	\$0.00	\$320.00
Water Meter Test – Refundable if found to be faulty	\$315.00	\$315.00	\$0.00	\$315.00

Gulargambone Standpipe

Based on Actual Costs

Provision of Key (on completion of application)	\$80.00	\$72.73	\$7.27	\$80.00
Water Charge – per Kilolitre Money handled by Avdata & paid to Council monthly	\$7.00	\$7.50	\$0.00	\$7.50
Contributions – Mains Extensions				As per quote - GST Free

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Quambone Water Fees & Charges

Private Water Sales – per kilolitre (Subdivision 38)	\$7.00	\$7.50	\$0.00	\$7.50
Replacement of damaged meter/riser/service	\$600.00	\$630.00	\$0.00	\$630.00
Removal of Water Restrictor	\$300.00	\$320.00	\$0.00	\$320.00
Water Meter Test – Refundable if found to be faulty	\$315.00	\$315.00	\$0.00	\$315.00
Tapping / Connection Fees – 20mm	\$2,060.00	\$2,215.00	\$0.00	\$2,215.00
Tapping / Connection Fees – 25mm	\$2,360.00	\$2,555.00	\$0.00	\$2,555.00
Reconnect existing service	\$600.00	\$630.00	\$0.00	\$630.00
Disconnect existing service	\$600.00	\$630.00	\$0.00	\$630.00

Quambone Standpipe

Based on Actual Costs

Provision of Key (on completion of application)	\$80.00	\$72.73	\$7.27	\$80.00
Water Charge – per Kilolitre Money handled by Avdata & paid to Council monthly	\$7.00	\$7.50	\$0.00	\$7.50

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Coonamble Sewerage Fees & Charges

Connection Fee and Installation of sewer junction	Connection Fee and Installation of sewer junction
As per quote - GST Free	
As per Quote - GST Applies	
Contributions – Mains Extensions	As per quote - GST Free

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Gulargambone Sewerage Fees & Charges

Connection Fee and Installation of sewer junction	As per Quote - GST Free			
As per quote - GST Free				
As per Quote - GST Free				
Contribution Mains Extension	As per quote - GST Free			

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Quarry Products

All product prices quoted are per tonne

All Prices are GST inclusive

DELIVERY IS NOT INCLUDED IN THESE PRICES:

<1 Tonne (backhoe) = \$55.30 per half hour (minimum)

>1 Tonne (loader) = \$61.00 per half hour (minimum)

From Quarry

Crusher Dust	\$14.00	\$13.64	\$1.36	\$15.00
Rockfill 40mm	\$16.50	\$16.36	\$1.64	\$18.00
Rockfill 20mm	\$16.50	\$16.36	\$1.64	\$18.00
20mm Crusher run	\$22.50	\$22.73	\$2.27	\$25.00
Aggregate Mix	\$29.50	\$29.09	\$2.91	\$32.00
Concrete Mix	\$48.00	\$45.45	\$4.55	\$50.00
7mm Aggregate	\$48.00	\$45.45	\$4.55	\$50.00
10mm Aggregate	\$48.00	\$45.45	\$4.55	\$50.00
14mm Aggregate	\$48.00	\$45.45	\$4.55	\$50.00
20mm Aggregate	\$48.00	\$45.45	\$4.55	\$50.00
7mm Precoated Aggregate	\$59.00	\$59.09	\$5.91	\$65.00
10mm Precoated Aggregate	\$59.00	\$59.09	\$5.91	\$65.00
14mm Precoated Aggregate	\$59.00	\$59.09	\$5.91	\$65.00
20mm Precoated Aggregate	\$59.00	\$59.09	\$5.91	\$65.00
40mm DGS 40	\$24.50	\$23.63	\$2.36	\$26.00
20mm DGS 20	\$24.50	\$23.63	\$2.36	\$26.00
20mm DGB 20	\$35.00	\$36.36	\$3.64	\$40.00
Oversize 500mm to 1000mm	\$27.50	\$27.27	\$2.73	\$30.00
Blast Rock (Dirt to 300mm)	\$22.50	\$22.73	\$2.27	\$25.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

From Depot

Crusher Dust	\$28.00	\$27.27	\$2.73	\$30.00
Rockfill 40mm	\$30.50	\$29.09	\$2.91	\$32.00
Rockfill 20mm	\$29.50	\$29.09	\$2.91	\$32.00
7mm Precoated Aggregate	\$71.50	\$68.18	\$6.82	\$75.00
10mm Precoated Aggregate	\$71.50	\$68.18	\$6.82	\$75.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Plant Hire Rates

All External Hire Rates are GST Inclusive

1Hr Minimum on all Plant Hire, Costed to Sundry Debtor and to be paid for prior to use.

No Dry Hire

NOTE: All external Hire rates apply ONLY during normal business hours and don't include establishment costs

Overtime rates must be calculated for ANY work conducted outside normal work hours, together with establishment costs

Grader	\$170.00	\$163.64	\$16.36	\$180.00
External Wet Only Hire				
Roller - Pad Foot	\$155.00	\$150.00	\$15.00	\$165.00
External Wet Only Hire				
Roller - Smooth Drum	\$130.00	\$122.73	\$12.27	\$135.00
External Wet Only Hire				
Roller - Multi-tyred	\$130.00	\$122.73	\$12.27	\$135.00
External Wet Only Hire				
Loader	\$200.00	\$190.91	\$19.09	\$210.00
External Wet Only Hire				
Backhoe Loader	\$135.00	\$127.27	\$12.73	\$140.00
External Wet Only Hire				
Mini Excavator	\$120.00	\$113.64	\$11.36	\$125.00
External Wet Only Hire				
Skidsteer	\$135.00	\$127.27	\$12.73	\$140.00
External Wet Only Hire				
Watercart	\$200.00	\$190.91	\$19.09	\$210.00
External Wet Only Hire				
Rigid 12t Tipper	\$210.00	\$200.00	\$20.00	\$220.00
External Wet Only Hire				
Tipper Truck	\$100.00	\$95.45	\$9.55	\$105.00
External Wet Only Hire				
Canteen Van	\$75.00	\$70.91	\$7.09	\$78.00
P5863 - Daily hire fee				
Canteen Van – Security Deposit	\$150.00	\$150.00	\$0.00	\$150.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Coonamble Waste Landfill Depot Charges

PAYMENT IS TO BE MADE AT TIP OFFICE ON ARRIVAL

Should you have further queries please do not hesitate to call the Council

Recyclables placed as directed				No Charge
Clean, Dry Fill				No Charge
Lawn Clippings, Clean Straw, Trees & Branches, etc				No Charge
Unsorted Car Boot – each	\$9.00	\$8.64	\$0.86	\$9.50
Unsorted Ute – each	\$9.00	\$8.64	\$0.86	\$9.50
Unsorted Single Axle Box Trailer – each	\$9.00	\$8.64	\$0.86	\$9.50
Unsorted Double Axle Box Trailer – each	\$13.00	\$13.64	\$1.36	\$15.00
Unsorted Tri-axle Box Trailer – each	\$27.00	\$27.27	\$2.73	\$30.00
Unsorted domestic not listed above - per cubic metre	\$16.00	\$16.37	\$1.64	\$18.00
Mattresses, lounges, armchairs - per item	\$16.00	\$16.37	\$1.64	\$18.00
Trees & Branches – per cubic meter	\$9.00	\$8.64	\$0.86	\$9.50
Non-recyclables - per cubic metre	\$17.00	\$18.18	\$1.82	\$20.00
Compacted Non-Recyclable – per cubic meter	\$32.00	\$31.82	\$3.18	\$35.00
Asbestos - per cubic metre plus burying costs	\$106.00	\$100.00	\$10.00	\$110.00
Hazardous Waste Not Accepted				

Animal Waste

Small Carcasses (Cats, Dogs, Chooks, Possums, etc)	\$22.00	\$22.73	\$2.27	\$25.00
Medium Carcasses (Sheep, Calves, Pigs, Goats, etc)	\$27.00	\$27.27	\$2.73	\$30.00
Large Carcasses (Cattle, Horses, etc)	\$54.00	\$54.55	\$5.45	\$60.00
Feathers – per cubic meter	\$106.00	\$100.00	\$10.00	\$110.00
Offal – per cubic meter	\$106.00	\$100.00	\$10.00	\$110.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Oil & Chemical Drums (Triple-rinsed & Punctured)

Applies to drums accepted outside DRUM MUSTER

Hazardous Waste: Not Accepted

20 litre nominal plastic – per drum	\$1.00	\$0.95	\$0.10	\$1.05
20 litre nominal steel – per drum	\$1.00	\$0.95	\$0.10	\$1.05
205 litre drums – per drum	\$11.00	\$13.64	\$1.36	\$15.00

Name	Year 22-23	Year 23-24		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Gulargambone Transfer Station Charges

PAYMENT IS TO BE MADE AT TIP OFFICE ON ARRIVAL

Should you have further queries please do not hesitate to call the Council

Recyclables placed as directed				No Charge
Clean, Dry Fill				No Charge
Lawn Clippings, Clean Straw, Trees & Branches, etc				No Charge
Unsorted Car Boot – each	\$9.00	\$8.55	\$0.85	\$9.40
Unsorted Ute – each	\$9.00	\$8.55	\$0.85	\$9.40
Unsorted Single Axle Box Trailer – each	\$9.00	\$8.55	\$0.85	\$9.40
Unsorted Double Axle Box Trailer – each	\$13.00	\$13.64	\$1.36	\$15.00
Unsorted Tri-axle Box Trailer – each	\$27.00	\$27.27	\$2.73	\$30.00
Unsorted domestic not listed above - per cubic metre	\$16.00	\$16.37	\$1.64	\$18.00

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10mm Precoated Aggregate	[From Quarry]	33
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14mm Precoated Aggregate	[From Quarry]	33
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205 litre drums – per drum	[Oil & Chemical Drums (Triple-rinsed & Punctured)]	37
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Grave digging- Coonamble	[Monumental Section - Infant (Under 2 Years)-Coonamble & Gulargambone]	10
Gravel surface per m2 (100mm thick)	[Road & Footway Restoration]	24
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Hairdressers Shop Inspection Fee	[Inspection Fees]	9
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Modification of consent under s4.55 (1) [previously known as s96(1)] Environmental Planning & Assessment Act - typographical error on notice of determination	[Development Consent Modifications]	19

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Modification of Consent under s4.55 (1A) [previously known as s96(1A)]. Or under s4.56(1) [previously known as s96AA(1)] (Consent originally approved by court) of the Environmental Planning and Assessment Act, if the modification is of minimal environmental impact	[Development Consent Modifications]	19
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Mouthing Fee per head (to be shared equally by the agents and Council)	[Other]	25
N		
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Not exceeding 200 square metres	[(b) in the case of any other class of building - floor area of building or part]	21
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O		
Occasion within twelve (12) month period	[Dog Impounding Per Dog]	7
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Original fee was for the erection of dwelling house with estimated cost < \$100,000	[If the modification is of minimal environmental impact]	19
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Photocopying/Printing A4(B&W)	[Administration Services to Public]	5
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Plot: Adult-Quambone	[Monumental Section-Quambone]	10
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Plot: Infant (under 2 years) - Coonamble	[Monumental Section - Infant (Under 2 Years)-Coonamble & Gulargambone]	10
Plot-Coonamble	[Lawn Cemetery - Adult/Child]	10
Plus each additional allotment created	[Subdivision Fees]	20
Plus each additional allotment created	[Subdivision Fees]	20
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Plus Susterance (Maintenance) – Charges per day at pound	[Dog Impounding Per Dog]	7
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V		
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Water Meter Test – Refundable if found to be faulty	[Gulargambone Water Fees & Charges]	29
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\$1,000,000 to \$10,000,000	[Estimated Cost]	18
\$100,001 - \$200,000	[Class 1 (a) Dwellings (includes alterations and extensions)]	21
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\$50,001 to \$250,000	[Estimated Cost]	18
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(a) Asphaltic concrete with cement/ concrete base openings up to 10 sq. m – rate per sq. metre	[Restoration of Footpath or Road Rates Per Sq. Metre]	27
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