



Lachlan Shire Council
2017 – 2021
Delivery Program,
2020-2021 Draft Operational Plan, Draft
Revenue Policy and Draft Budget

Proposed Adoption date: 29 June 2020



Table of Contents

Introduction	3
Councillors	4
Organisational Structure	8
Council Vision & Mission	9
The Charter	10
Strategic Alliances	11
Disability Inclusion Action Plan	13
Integrated Planning & Reporting	16
Four Year Delivery Program	17
Rating & Revenue Policy Statement	64
Fees & Charges	66
Operational and Delivery Plan Budget	110
Capital Works Program Budget	127

Introduction

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

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

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

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

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

As part of its goal to remain financially viable, Council successfully sought a special rate increase for four years commencing in 2016-2017. Consequently, in the period 2017-2018 to 2019-2020, Council increased rates by 7.4% per annum in line with the special rate variation which was granted as part of the Fit for the Future process. The additional funds were used for Capital Projects which involve the renewal of existing assets and construction of new assets.

Also incorporated with this plan is the Disability Inclusion Action Plan (DIAP). Council is committed to providing residents who have a disability, the best possible services and resources available.

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

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

Councillors

The people of Lachlan Shire are currently served by 10 Councillors who are elected once every four years. The last full Local Government Election was held on 10 September 2016. A bi-election to replace two Councillors, Cr Max Frankel and Cr John Ridley, was held on 16 February 2019. Cr Dennis Brady and Cr Elaine Bendall were elected to fill these vacancies.

Currently the Shire is broken into five wards with two Councillors being elected from each ward. The Mayor is elected from the Councillors every second year in September. At a special meeting in September 2016 the Councillors elected Cr John Medcalf to serve as Mayor of Lachlan Shire Council for two years. In September 2018, Council re-elected Cr John Medcalf as Mayor until September 2020. With the deferral of the NSW Local Government elections until September 2021 elections for the position of Mayor and Deputy Mayor will now be held in September 2020.

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

The role of a Councillor

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

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

As an elected person their role is to...

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

The role of the Mayor is...

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

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

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

Your Councillors



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



Councillor Brian Nelson
A Ward
02 6892 7262
PO Box 216
Condobolin NSW 2877



Councillor Melissa Blewitt
B Ward
02 6895 2833
PO Box 216
Condobolin NSW 2877



Councillor Melissa Rees
B Ward
02 6895 2336
PO Box 216
Condobolin NSW 2877



Councillor Dave Carter
C Ward
02 6895 2483
PO Box 216
Condobolin NSW 2877



Councillor Peter Harris
C Ward
02 6895 2091
PO Box 216
Condobolin NSW 2877

Your Councillors



Councillor Elaine Bendall
D Ward
0428 729 271
PO Box 216
Condobolin NSW 2877



Councillor Dennis Brady
D Ward
0428 285 820
PO Box 216
Condobolin NSW 2877

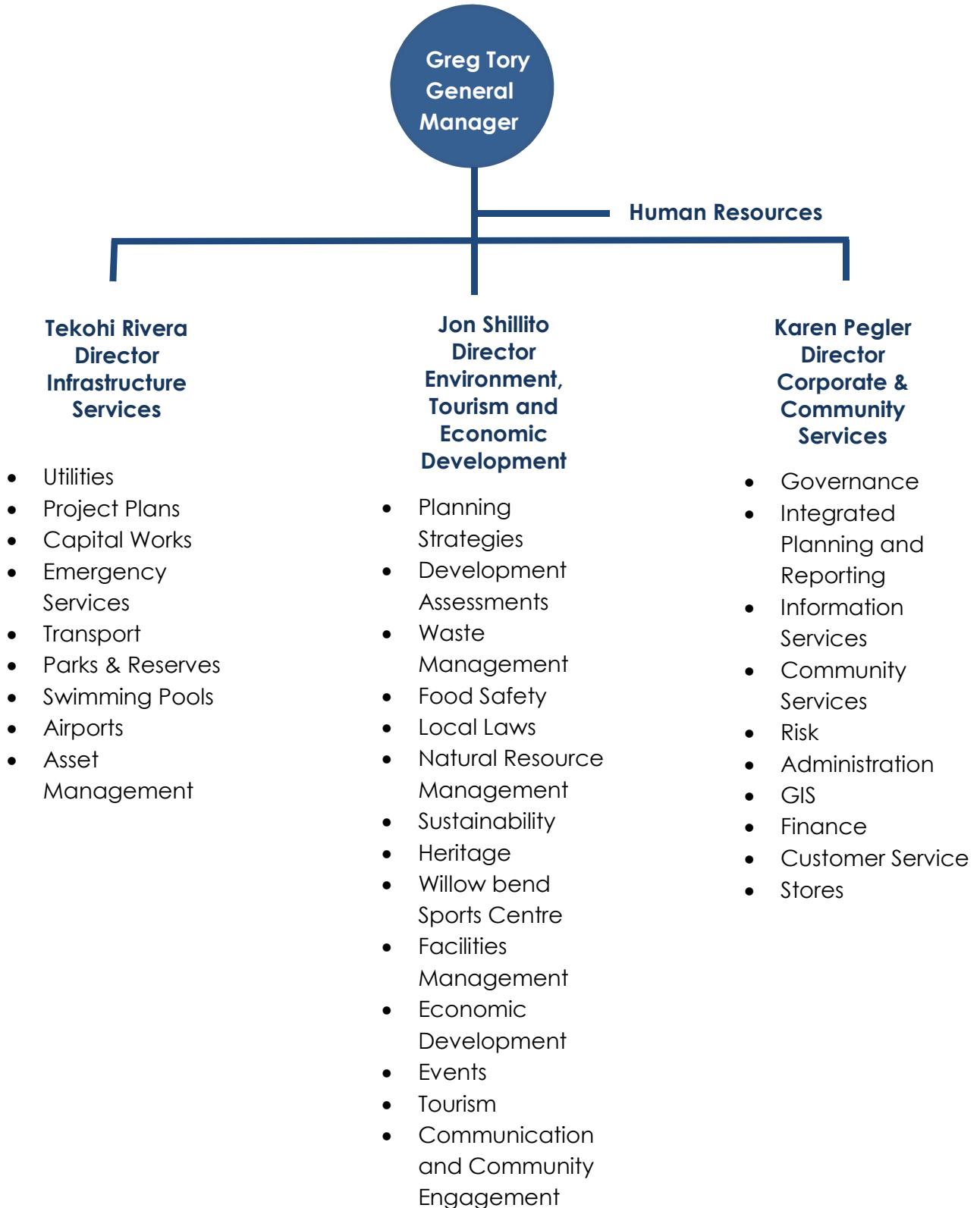


Councillor Mark Hall
E Ward
0412 706 802
PO Box 216
Condobolin NSW 2877



Councillor Paul Phillips
Deputy Mayor
E Ward
02 6898 1164
PO Box 216
Condobolin NSW 2877

Organisational Structure 1 July 2020



Council Vision & Mission

Lachlan Shire Council's current branding statement is:

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

Lachlan Shire Vision:

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

Lachlan Shire Mission:

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



The Charter

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

1. Exercise of functions generally:

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

2. Decision making:

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

3. Community Participation:

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

Strategic Alliances

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

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

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

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

Membership of the CNSWJO was a natural progression for Lachlan Shire Council from its membership of CENTROC, which comprised 13 Local Government Area Councils and one Water County Council. The areas covered by CNSWJO are as far east as Bathurst with Lachlan being the furthest west council.

CENTROC provided a platform for regional collaboration which the CNSWJO will expand upon. It enabled Lachlan to achieve tremendous economies of scale in purchasing and procurement and provided Councils in the central west with an effective lobbying voice to State and Federal Governments.

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

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

Other approaches include:

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

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

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

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

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

Disability Inclusion Action Plan

The NSW Disability Inclusion Act required Councils to develop a Disability Inclusion Action Plan by 1 July 2017. The plan must achieve the following:

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

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

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

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

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

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

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

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

round trip, several times per week to access this life saving service. Council sees its role to advocate with the Department of Health to get access to these services in its towns. As well as general consultation through the Community Strategic Planning process, Council conducted a staff survey and a community survey on catering for staff/people with disabilities. Eighty four people responded to these two surveys. A further 200 were surveyed by Micromex in their cross-sectional community survey.

Specifically, the DIAP items contained within the tables of this report are summarised in the table below:

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

Ref No	Delivery Program Action	Operational Plan Action	Years
		Provide community car for Tottenham. Advocate with Transport NSW for a circuit bus around Condobolin.	
1.7.5	Advocate for the provision of Dialysis Services in the Shire.	Formally request the Dept. of Health to provide Dialysis Services in Condobolin and Lake Cargelligo hospitals.	1 - 4
3.2.1	Implement the Pedestrian Access Management Plan.	Upgrade and expand the footpath along Bathurst St, Condobolin. Improve access for pedestrians and mobility aid users in areas lacking footpaths. Staged implementation of the Active Travel Plan. Pathway to Rec Reserve Building, outdoor gymnasium equipment and cemetery in Tottenham. Walking track to Dead Man's Point and footpaths to hospital and schools in Lake Cargelligo. Replace footpaths in all towns as required. Install Pedestrian crossing at the intersection of Foster and Canada Streets, Lake Cargelligo. Install pedestrian Lay-backs around the schools in Condobolin and Lake Cargelligo. Construct a walking track around Tottenham racecourse and cemetery and back to town.	3 1-4 2-3 3 3 1 - 4 3 2 - 3 3
3.2.2	Reassess the location Disabled parking spots.	Complete a map of disabled parking spots after consultation with the disabled community. Investigate and rectify the camber on disabled parking spots.	1 & 2 3 & 4
3.2.3	Improve access for pedestrians and mobility aid users in areas lacking footpaths.	Staged implementation of the Active Travel Plan. Pathway to Rec Reserve Building, outdoor gymnasium equipment and cemetery in Tottenham.	1&2 2
5.2.1	Control weeds and feral pests.	Spraying program for footpaths	1 - 4
6.5.1	Improvements at Condobolin Cemetery	Expand footpath network to the Condobolin Cemetery.	3 & 4

Integrated Planning & Reporting

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

Council's first set of documents under the IPR Framework – the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy – were produced in 2012.

The current documents were adopted on the 28 June 2017 by the Council elected on 10 September 2016 and this is an annual revision during their four-year term.

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



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

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

Four Year Delivery Program 2017–2021 and Operational Plan

The following sections of our Four Year Delivery Program 2017-2021 including our One Year Operational Plan for 2020-21, which will highlight how each of the seven key themes identified in our Community Strategic Plan will be supported by a number of Council programs. These programs bring together a number of activities and projects, over the next four years to deliver on our priorities for Lachlan Shire Council.

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



Budget Summary - Key Theme 1	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Community Services	2020-2021	(1,301)	1,900	599	30
	2021-2022	(1,143)	1,780	637	-
	2022-2023	(1,152)	1,824	672	-
	2023-2024	(997)	1,873	875	-

Budget Summary - Key Theme 2	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Tourism & Economic Development	2020-2021	(962)	1,513	551	65
	2021-2022	(609)	1,550	941	110
	2022-2023	(622)	1,588	966	90
	2023-2024	(635)	1,628	993	75

Budget Summary - Key Theme 3	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Transport	2020-2021	(19,754)	9,076	(10,678)	16,677
	2021-2022	(15,013)	9,149	(5,865)	11,659
	2022-2023	(10,671)	9,325	(1,346)	10,128
	2023-2024	(11,538)	9,427	(2,111)	8,524

Budget Summary - Key Theme 4	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Governance & Financial Control	2020-2021	(15,288)	6,626	(8,662)	7,392
	2021-2022	(15,461)	7,041	(8,420)	4,592
	2022-2023	(15,796)	7,156	(8,640)	1,951
	2023-2024	(16,139)	7,414	(8,725)	3,550

Budget Summary - Key Theme 5	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
People & Environment	2020-2021	(2,034)	4,827	2,793	617
	2021-2022	(2,122)	4,950	2,828	274
	2022-2023	(2,274)	5,071	2,797	688
	2023-2024	(2,171)	5,199	3,028	176

Budget Summary - Key Theme 6	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Recreation	2020-2021	(1,167)	4,570	3,404	1,743
	2021-2022	(535)	4,681	4,146	638
	2022-2023	(238)	4,784	4,546	778
	2023-2024	(242)	4,897	4,656	649

Budget Summary - Key Theme 7	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Service Infrastructure	2020-2021	(7,080)	8,356	1,276	3,545
	2021-2022	(7,753)	8,449	696	3,201
	2022-2023	(8,348)	8,647	299	2,807
	2023-2024	(8,990)	8,871	(119)	2,299

Community Services

Outcome 1.1: Connecting with our Aboriginal Communities

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.1.1	Connecting with our Aboriginal Communities	Consult with Aboriginal Advisory Committee to identify priority issues.	•	•	•	•	Opportunities identified.	DCCS	03100
		Facilitate with State and Federal Government agencies to identify funding potential Aboriginal tourism and business opportunities.	•	•	•	•	Funding sources identified.	DCCS	03100
1.1.2	Celebrating Aboriginal heritage and achievements	Support NAIDOC week Celebrations.	•	•	•	•	Successful event held	DCCS	03100
1.1.3	Increase opportunities for Aboriginal employment in Council's workforce	Increase the level of Aboriginal employment with Council.	•	•	•	•	Council workforce is at least 10% Aboriginal.	MHR	04170
		Implement the provisions stated in the Aboriginal employment strategy.	•	•			Reduction in the Aboriginal unemployment rate by 2%.	MHR	
		Develop strategies to maintain the level of Aboriginal employment within Council.			•		Strategy developed	MHR	
1.1.4	Expansion of Community transport in Murrin Bridge	Advocate for funding from the Department of transport or another provider to expand the amount of community transport offered from Murrin Bridge to other locations.			•		Community transport increased to a daily service from Murrin Bridge.	DCCS	03100

Outcome 1.2: Successful transition from school to training to employment

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.2.1	Offer employment opportunities to young people at Lachlan Shire Council	Host School based traineeships, work experience and offer work placement opportunities.	•	•	•	•	Four traineeships or apprenticeships offered. Work experience and work place programs implemented.	MHR	3100
1.2.2	Support a youth employment model targeting young people aged 17 to 24	Support a model, like the green army, that will fill the gap.		•	•	•	Reduction in youth unemployment rates in the Lachlan Shire	MHR	3100

Outcome 1.3: Council supported strategic education and training

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.3.1	Increase traineeships and cadetships in Council employment	Foster the growth of a local workforce through traineeship, apprenticeships and ongoing training.	•	•	•	•	Increased number of trainees	MHR	3100
1.3.2	Work with schools to provide work experience in Local Government	Work closely with local high schools to host school based traineeships, work experience and work placement programs.	•	•	•	•	Participate in Careers in Local Government. School students undertake work experience and work placement with Council. Presentations in Local Government to local schools.	MHR	3100

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.3.33	Utilise library programs to encourage reading and literacy training	Provide internet access for seniors.	•	•	•	•	Number of seniors using computers.	Librarian	3710
		Continuation of the Early intervention reading program.	•	•	•	•	Number of children attending. Number of books/materials borrowed.	Librarian	
1.3.4	Ensure targeted education and training is delivered across the Shire	Lobby and advocate State Government on the need to retain skill-based training programs delivered at TAFE Campuses at Condobolin and Lake Cargelligo.	•		•		Advocacy undertaken	MHR	3100
		Explore Registered Training Organisation options.		•	•		Report on options completed.	MHR	

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.4.1	Operate Preschool in Condobolin	Maintain accreditation of Condobolin Preschool at Lachlan Children Services.	•	•	•	•	Pass accreditation	CSC	03760
		Investigate options for long day care services in Condobolin.	•				10% increase in enrolments	CSC	
		Offer Preschool service on Wednesdays.	•				Service operating on Wednesdays with average attendance of 16.	CSC	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.4.2	Provide mobile childcare services to remote communities	Complete a cost benefit analysis of providing the mobile childcare service to Lake Cargelligo, Tullibigeal, and Euabalong.	•				Cost benefit analysis completed	CSC	03760
1.4.3	Make the mobile service financially viable.	Apply for CCCF grant.		•	•	•	Grant successfully applied for	CSC	03760
		Investigate the restructuring of the service.		•			Cost to Council restricted to \$50,000	CSC	

Outcome 1.5: Increase Community participation in arts and cultural activities

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.5.1	Support the Penrith Alliance by facilitating arts training for young people, sporting and cultural exchanges and staff training and exchanges with Lachlan	Partner with the Penrith Performing and Visual Arts Inc., and Vincent Fairfax Family Foundation (VFFF) to deliver the three year "On the Road" project.	•	•	•	•	Programs successfully Completed and participants satisfied.	DCCS/GM	03930
		Actively foster and support sporting and cultural exchanges. Promote staff training or exchanges.	•	•	•	•	One exchange held per year.	DCCS/GM	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.5.2	Support Arts Out West and local art competitions	Maintain involvement and partner in Arts Out West (AOW) activities.	•	•	•	•	Number of Arts Out West activities in LSC	AOW Rep / Tourism Officer	03930
		Support Waste to Art initiative.	•	•	•	•	Waste to Art Exhibition held.	EWO	
1.5.3	Build Tourism precinct	Relocate Utes in the Paddock to Condobolin.	•	•			Relocate by December 2018	Tourism Officer	04180
		Sculpture Trail in collaboration with Forbes Shire Council.	•	•	•		Create Trail by December 2018	Tourism Officer	
		Build Jockey's Memorial.			•		Build by December 2018	Tourism Officer	
1.5.4	Increase usage of Council's library service	Report on the viability of increasing hours at Lake Cargelligo and Tottenham.	•				Hours Increased	Librarian	03710
		Increase hours at Tottenham Library by four hours per week. Increase hours at lake Cargelligo library by four hours per week.		•			Increase of four hours per week. Increase of four hours per week.	Librarian	
		Expand Condobolin Library.	•	•			Completed July 2018	DETED	

Outcome 1.6: Improved health care for the community

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.6.1	Support programs to attract and retain medical and allied health professionals	Facilitate annual bush bursary program.	•	•	•	•	Ensure ongoing program support	DCCS	03100
		Support the creation of a Central West JO to lobby for improved health services.		•			Continue website maintenance	DCCS	
1.6.2	Central location for all Aged Services	Apply for funding to establish a Multi service Outlet for the provision of all Aged services in Lake Cargelligo.		•	•		Application completed	HACC Coordinator	03850
		Investigate the viability of moving the Lake Cargelligo HACC service to a central location in the centre of town.	•		•		Cost /benefit analysis completed	HACC Coordinator	
		Investigate the viability of providing aged care services to smaller villages.	•	•	•		Services in smaller locations across the Shire.	HACC Coordinator	
1.6.3	Advocate for visiting specialist health services to the shire	Advocate for the provision of visiting specialists to the shire.	•	•	•	•	Dialysis offered in both towns.	GM	03850
1.6.4	Improved Mental Health Services	Advocate for a permanent and full time mental health worker in the shire.	•	•	•	•	Permanent mental health position in Condobolin or Lake Cargelligo.	GM	03850
1.6.5	The Wellbeing of Carers	Advocate for funding to offer respite care in Condobolin and Lake Cargelligo.	•	•	•	•	Respite care in Condobolin and Lake Cargelligo.	HACC Coordinator	03850

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.6.6	Optimise the efficiency of the HACC funding	Review the allocation of spending on services between each town.			•	•	Review completed. Resources allocated accordingly	HACC Coordinator	03850

Outcome 1.7: Improved Social Outcomes for those with disabilities

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.7.1	Advocate for the provision of aged care services across the Shire	Advocate with relevant Federal/ State agencies, RSL Life-Care, Lake Cargelligo All Care, Tottenham Welfare Council and NGOs to support aged services.	•	•	•	•	Maintenance of existing facilities and maximise opportunities for external funding.	DETED/DCCS	03850
1.7.2	Recreational and learning facilities for people with disabilities	Construction of a sensory playground at Bill Hurley Park Condobolin.	•				Construction of sensory playground by 30 June 2018.	DETED	03850
1.7.3	Disability access in all Council buildings	Installation of hearing loops in major Council public buildings.		•	•	•	50% of major buildings installed with hearing loops.	DETED	03850
		Audit of disabled access to council buildings.	•	•			Audit completed	MPB	
		Installation of disabled toilets in Council buildings.		•	•	•	50% of major buildings have disabled access.	MPB	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.7.4	Community Transport Available when needed	Advocate for the re-introduction of a taxi Service in Condobolin.		•			Subsidies investigated. Taxi service re-introduced.	GM	03850
		Monitor usage of bus service to Dubbo in Tottenham. Provide community car for Tottenham.	•				Bus service proven successful. Statistic kept and reported.	HACC Coordinator	
		Advocate with Transport NSW for a circuit bus around Condobolin.		•			Bus Service introduced	HACC Coordinator	
1.7.5	Advocate for the provision of Dialysis Services in the Shire	Formally request the Department of Health to provide Dialysis Services in Condobolin and Lake Cargelligo hospitals.	•		•		Dialysis service in Condobolin & Lake Cargelligo	DCCS	03850

Outcome 1.8 Wellbeing of Youth

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
1.8.1	Development of a Youth Strategy	Support Life Without Barriers, WPRD and WCC in the production of a youth strategy.	•				Support and input given to the youth Strategy and actions implemented.	Youth Manager	03780
1.8.2	Increase awareness about youth programs offered	Advertise programs through social media and on council's website.	•	•	•	•	20% increase in participation in the programs	DCCS	03780
1.8.3	Support youth development programs within the shire	Support WPRD to provide youth program.	•	•	•	•	Funding of WPRD	DCCS	03780
		Improve the standard of youth centres in Condobolin, Lake Cargelligo and Tottenham.		•	•		Funding of improvements to the youth centres in the three towns.	Youth Manager	
		Support Micro Music Festival.		•	•		Funding of improvements to the youth centres in the three towns.	Youth Manager	
		Work with the police to get funding to Establish a PCYC.			•		Commitment from Police gained. Funding attained.	Youth Manager	
		Support CDAT Committee initiatives.	•	•	•	•	All meetings attended	Youth Manager	

Tourism & Economic Development

Outcome 2.1: A vibrant tourism industry

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.1.1	Promote Lachlan Shire as tourist destinations	Work with Central NSW tourism to encourage visitors to the Central region of NSW to come west and visit our towns.	•	•	•	•	Visitor Numbers increase by 15% and bed stays increased.	Tourism Officer	03920
		Promote specific towns in Lachlan Shire as a tourist stop points.	•	•	•	•	Increased visitor numbers by 10% according to accommodation providers	Tourism Officer	
		Investigate new branding options.			•		Investigation completed with new branding	Tourism Officer	
		Update Lachlan Shire brochures.			•		New brochures available	Tourism Officer	
		Advertise locations within the shire as attractive camping spots.	•	•	•	•	Increased camping numbers by 20% per year.	Tourism Officer	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.1.2	Increase things to see and do for visitors to the shire	Build a truck stop and tourist precinct in Condobolin.	•	•	•		Precinct completed. Increased visitor numbers who come to the area.	DETED	03920
		Investigate the viability of painting Grain Silos with rural characters on the Eastern entrance to Condobolin and in Lake Cargelligo.			•		Investigation completed and Visitor numbers who come to town to view the silos	Tourism Officer	
		Promote Farm Tours.	•	•	•	•	Successful tours	Tourism Officer	
		Create a list of Birds.		•			List completed	Tourism Officer	
2.1.3	Provide a visitor Information Centre	Investigate the options for a Visitor Information Centre in Condobolin both long and short term.		•			Development of a business plan for a VIC. Operation of a designated VIC in Condobolin.	Tourism Officer	03920
2.1.4	Participate in regional Promotion	Join Central NSW Tourism and the Newell highway Tourism committee.	•	•	•	•	Increased number of nights stayed in Lake Cargelligo and Condobolin	Tourism Officer	03920

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.1.5	Promote the Wiradjuri Centre as a location for Tourists to visit	Install directional signage to the Wiradjuri Cultural Centre.	•				Signage installed.	Tourism Officer	03920
		Investigate a Bush Tucker/ Bush medicine shop.		•			Investigation complete.	Tourism Officer	
		Promote the WCC as a tourist destination.	•	•	•	•	Increased visitor numbers to the WCC.	Tourism Officer	
2.1.6	Improve the marketing of existing events	Creation of a calendar of events.	•	•	•	•	Calendar of events created.	Tourism Officer	03820
		Events promoted on Facebook.	•	•	•	•	Number of events listed on Council's facebook page.	Tourism Officer	
		Creation of a text notification database which is used to promote events.		•	•		Database created and used for notification.	Tourism Officer	
		Create a Phone App for What's on in Town.			•	•	App created	Tourism Officer	
2.1.7	Increase visitors to the shire	Provide town parking for motor homes and caravans.	•				More parking available.	DIS	03920
		Market premium free camping locations within the shire.		•	•	•	Value of receipts at Gum Bend Lake. Accommodation operator survey.	Tourism Officer	
		Develop a Destination Marketing Plan.		•	•		Plan Completed	Tourism Officer	

2.1.8	Development of a new event	Investigate the viability of different types of events.		•			Report on viability of new events completed.	Tourism Officer	03820
2.1.9	Improve Caravan Park facilities in Lake Cargelligo, Burcher and Condobolin	Investigate the viability of leasing the caravan parks out to private operators with conditions attached for capital improvements.		•	•		Report completed Decision made	DETED	04150
		Upgrade Shower & Toilet facilities at Burcher.			•		Toilets installed	DIS	
2.1.10	Develop Forbes to Condo Sculpture Trail	Work with Forbes Shire Council to develop a sculpture trail from Forbes to Condobolin on Lachlan Valley Way.	•	•	•		Funding Secured Sculptures Erected	Tourism Officer	03820
2.1.11	Support the Lake Foreshore Development	Support the development of a licensed community club and function centre near the existing boat club and recreation ground.				•	Support Given where possible. Application submitted.	DIS	04170
2.1.12	Support potential environmental and eco-tourism projects	Work with Department of Prime Minister and Cabinet to attain funding for the rehabilitation of Robinson Crusoe island.			•		Application submitted.	DIS	03820

Outcome 2.2: A diverse range of employment opportunities

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.2.1	Encourage residents to shop local	Promote of Why Leave Town Program.	•	•	•	•	No of retail outlets accepting Why Leave Town Cards	DETED	04170
		Development of a Shop Local Retail Guide.			•		Guide Produced by Nov 2017.	DETED	
		Hold the Christmas Fiesta in 2017.	•				Shop local docket exceed \$220,000.	DETED	
2.2.2	A strong Retail sector	Conduct a Retail operator and Shopper survey.	•		•		Survey completed and conclusions drawn from it.	DETED	04170
		Development of Customer database.	•		•		No of people on the database and times used.	Chamber of Commerce	
		Assist and Facilitate an effective chamber of commerce in Condobolin and Lake Cargelligo.	•	•	•	•	Membership of the chamber of commerce increase from 14 to 25.	DETED Chamber of Commerce	
		Facilitate the running of Retail Re-vamp workshops.	•		•		Participation of ten retail businesses in the workshops	DETED	
		Investigate the viability of a community Co-op.	•		•		Investigation complete.	DETED Chamber of Commerce	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.2.2	A strong Retail sector cont.	Facilitate the filling up of shops in the main Street.	•	•	•		Reduction in the number of vacant shops. Empty shops filled in main street with retail or human interest items.	DETED/GM	
		Support the Why Leave Town Program.		•	•	•	Increase in annual value of cards loaded from \$11,000 to \$13,000 in year 1 increasing by \$2000 per annum thereafter.	DETED Chamber of Commerce	
		Pursue a tenant for the former Target.	•				Tenant secured and operating a retail business.	GM	
		Facilitate the investigation of business open hours on Public holidays and weekends.				•		DETED Chamber of Commerce	
		Develop 'Look Local' Campaign.		•	•		Residents considering local business before leaving town	DETED Chamber of Commerce	

Outcome 2.3: Encourage Business Activity

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	
2.3.1	Recognise Business excellence	Investigate the reintroduction of Lachlan Business Awards.		•			Award ceremony conducted	DETED Chamber of Commerce	04170
2.3.2	Implement the Actions in the Economic Development strategy	Engage consultant to commence actions in Economic Development Strategy.	•	•	•	•	Strategy completed	DETED	04170
2.3.3	Access to premium Industrial Land	Investigate the viability of converting the saleyards to an industrial sub-division.	•	•	•	•	Investigation completed.	DETED	04190
		Sell existing Industrial Lots.	•	•	•	•	All industrial lots sold.	DETED	
2.3.4	Encourage value added agricultural industries	Investigate the viability of a Cotton Gin in the Shire.	•				Investigation completed.	DETED	04170
2.3.5	Attract new Industries/ Businesses to the Shire	Investigate the viability of a solar farm in the shire.	•	•			Viability investigated	DETED	04170
		Follow up on the possibility of starting a feedlot in the shire.		•			Proponent contacted.	DETED	
		Liaise with Graincorp to investigate the possibility of upgrading the Grain Receival terminals at Lake Cargelligo and Condobolin.			•		Graincorp updating their terminals	DETED	

2.3.6	Improve Marketing of businesses in the shire	Finance an annual training session on marketing.	•	•	•	•		DETED	04170
	Access to residential Land	Sell existing Randall St blocks.	•	•			All blocks sold and being used	DETED	04170
		Sell existing residential blocks in Lake Cargelligo.	•	•	•	•	One block sold per year.	DETED	
		Investigate the viability of a new residential sub-division for older people near the lake in Lake Cargelligo.			•		Investigation completed.	DETED	
2.3.7	Support Mining operations in the Shire	Encourage and support the proposal of Platina Resources at Owendale and support Clean TeQ Sunrise at Fifield .	•	•	•	•	Report on support required completed. Support given.	GM/DETED	

Outcome 2.4: Access to Reliable Current Technologies

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.4.1	Council to keep up to date with technological improvements and achievements	Digital radio coverage.	•	•	•	•	Digital radio coverage available across the Shire	DETED	03140
2.4.2	Advocate for complete mobile phone coverage throughout the Shire.	Liaise with service providers and Federal Government for increased mobile coverage throughout the Shire.	•	•	•		Increased mobile coverage in Shire.	DETED	03140
		Advocate for NBN.	•				Completed throughout the Shire	DETED	

Outcome 2.5: Improve the appearance of each town

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.5.1	Improve the appearance of the CBD's	Develop a streetscape plan for the main streets in Condobolin and Lake Cargelligo.	•	•	•	•	Plans Developed Community Agreement 80 %Resident Satisfaction with end result	DIS	03140
		Complete Management Plans for Villages.		•	•	•	Plans completed for each village.	DIS	
		Encourage businesses to paint shop awnings.			•		Business paint shop awnings	DIS	
2.5.2	Improve the appearance of town entries	Improve Parks at Condobolin Town Entrance.	•	•	•	•	Parks appearance improved	DIS	
		Improve Lake Cargelligo town entrance.	•				Town Entrances appearance improved	DIS	
		New signage for all town entrances.	•	•	•		New signage at town entrances	DIS	
		Appropriate Trees at the entrance of each town.		•	•		Trees planted at town entrances	DIS	
2.5.3	Improve the appearance of Council Buildings	Facelift of Condobolin Water Treatment Plant.		•			Treatment Plant painted	DIS	
2.5.4	Improved signage in all towns	Directional signage to Burcher from West Wyalong.	•				Signs placed at West Wyalong	DIS	
		Install historical Signage throughout the Shire.		•			Historical signage erected throughout Shire	Tourism Officer	

Outcome 2.6: Attract new residents to the Shire

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
2.6.1	Promote the benefits of a rural lifestyle	Build houses at Condobolin & Lake Cargelligo (Spec homes).	•		•		Houses built	DETED	03140
		Investigate Changing Council's LEP to allow for more Rural living lots.		•			LEP completed with provision for Rural Living blocks	DETED	
		Complete preparations for the Scott Street sub-division.	•	•			First stage of sub-division completed	DETED	
		Promote affordable housing in the Shire to external markets.	•				Increased resident numbers	DETED	

Transport

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
3.1.1	Implement road maintenance, renewals and improvements in accordance with Transport Asset Management Plan	Complete annual maintenance, renewals and improvements program.	•	•	•	•	Reseal program completed.	Manager Roads	3100
		Reinstate flood damaged roads.	•				Grant funded programs completed, e.g. Roads to Recovery, Block, REPAIR, NDRRA.	Manager Roads	
		Implement road sealing program.				•	Complete works identified in AMP.	Manager Roads	
		Prepare and implement truck rest areas near each village.			•		Rest areas completed.	Manager Roads	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
3.1.2	Operate and maintain airports at Condobolin, Tottenham and Lake Cargelligo to meet statutory standards	Implement the Actions in the Condobolin Management Plan.		•	•	•	Actions in plan implemented.	DETED	
		Reseal Condobolin Aerodrome.			•			DIS	
		Reseal Tottenham Aerodrome.				•		DIS	
		Resheet Lake Cargelligo.		•			Management Plan completed and adopted by Council.	DIS	
		Complete the Condobolin Airport Management Plan.			•	•	Management Plan items implemented.	DETED	
3.1.3	Progressively widen existing narrow seals in accordance with Transport Asset Management Plan	Complete reconstruction and widening of segments as a progressive program.	•	•	•	•	Completion of projects identified in the AMP.	DIS	
3.1.4	Implement Rural Addressing	Map every rural entrance Notify all rural property holders of their address.	•	•			Rural Addressing completed.	DCCS	
		Install Signage.		•				DCCS	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
3.1.5	Truck By-pass for Condobolin, Lake Cargelligo & Tottenham	Advocate to the Department RMS, for a truck by-pass of Condobolin and Tottenham and develop a truck bypass for Lake Cargelligo.				•	Submission to Department of RMS completed.	DIS	
3.1.6	Road Safety Program	Participate in the Local Government Road Safety Program in partnership with Parkes and Forbes Shires.	•	•	•	•	Completion of three year Road Safety Program.	Manger Roads	
3.1.7	Traffic calming and road safety in Lake Cargelligo, Tottenham and Condobolin	Intersection upgrades of William & Lachlan Streets, Lachlan Valley Way & Diggers Avenue Condobolin and intersection of Foster & Canada Streets, Rodeo Drive & Canada Streets, Rodeo Drive & Grace Streets, Narrandera Street & Rankin Springs Road Lake Cargelligo.		•	•		Designs and costings completed. Grant programs identified grant applications submitted. Construction works underway.	Manager Roads	
		Main street improvements in Condobolin, Lake Cargelligo and Tottenham.		•	•	•	Main street masterplans are completed. Improvements completed	DIS	

Outcome 3.2: Improved pedestrian and cycle paths

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
3.2.1	Implement the Disability Inclusion Access Plan	Improve access for pedestrians and mobility aid users in areas lacking footpaths.	•	•	•	•	50% of Active Travel Plan completed	DIS	3100
		Staged implementation of the Active Travel Plan (ATP) for Tottenham, Lake Cargelligo and Condobolin.		•	•	•	Footpath and kerb & gutter replacement program underway. Pedestrian crossing completed with Lake Cargelligo main street improvements.	DIS	
		Upgrade the footpath and include a cycleway along Bathurst St with Condobolin main street improvements.				•	Works underway.	DIS	
		Deliver footpath and kerb and gutter replacement program.			•	•	Designs and costings completed.	DIS	
		Install pedestrian crossing at the intersection of Foster and Canada Streets, Lake Cargelligo.		•	•		Grant programs identified grant applications submitted.	DIS	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
3.2.1		Install pedestrian lay-backs in key areas around the schools in Condobolin and Lake Cargelligo.		•	•		Construction works underway.	DIS	
		Construct shared paths around recreational facilities at sites identified in the Active Travel Plan, including, Tottenham racecourse and cemetery, Gum Bend Lake, Lake Walkway Stage II.		•	•		Construction works underway.	DIS	
		Install drinking stations along shared paths.				•	Installations begun	DIS	
3.2.2	Develop disabled parking zones in all main towns	Complete a map of disabled parking spots after consultation with the disabled community.	•	•			Map completed and parking spots re-located accordingly.	DIS	
		Upgrade existing and install new disabled parking spaces. Disabled access ramp to Australian Standard AS2890.			•	•	Disabled car spaces and ramps constructed.	DIS	

Outcome 3.3: Upgrade Street Lighting

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
3.3.1	Conduct an audit of Street Lighting Requirements and develop street lighting works program	Complete Audit and deliver works program including adjoining roads and caravan parks.		•	•		Audit done. Delivery program underway.	DIS	3100
		Install street lights at the side of the Lake Cargelligo caravan park.			•		Installation of new lighting.	DIS	

Governance & Financial Control

Outcome 4.1: Involved and Active Community Groups

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.1.1	Support and develop the capacity of Council's \$355 committees and other committees that manage Council facilities, events and initiatives	Ongoing liaison with committees.	•	•	•	•	\$355 committees active and delivering on terms of reference.	DCCS	3100
		Provide point of contact and selected information and training opportunities.	•					DCCS	
		Correspondence regarding terms of reference and Financial Reporting.	•					Compliance with the requirements of Sect 355 of the Local Govt. Act and Council attendance at Sect 355 committee meetings.	DCCS
4.1.2	Re-vamp Australia Day celebrations so that there is one main event in the shire	Creation of an Australia Day Shire Wide Committee.	•				Committee created and working	GM	3820
		Run Australia Day as a Shire Wide event.	•	•	•	•	100 people at the Australia Day celebrations.	GM/EA	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.1.3	Encourage community events	Develop a community Event approval process for community event holders.	•				Create an easier event application process with fast approval.	Tourism Officer	3820
		Notify event holders of their responsibilities for lodging documentation four months prior to the up-coming event.	•				Regular event holders notified.	Tourism Officer	

Outcome 4.2: Strong effective and Responsive Council

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.2.1	Council is financially sustainable and provides services at a level expected by the community	Complete quarterly reporting against budget.	•	•	•	•	Quarterly budget review to Council within 2 months after the end of the quarter.	DCCS	3100 & 3120
		Complete Statutory accounts.	•	•	•	•	Statutory Accounts completed by 31 October	DCCS	
		Operate an effective Audit Committee.	•	•	•	•	Implement recommendation from the Audit committee	DCCS	
		Continue to implement FFTF reforms.	•	•	•	•		DCCS	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.2.2		Review investment policy.	•				Council meets the FFTF targets each year.	DCCS	
		Tender Council's Banking Service.	•		•		Average return on Investment of 20 basis points above the Bank Bill Swap Rate. Saving total of \$20,000.	DCCS	
	Council's decision making is equitable and ethical	Training for Councillors.				•	Councillor training plan developed & training undertaken. Council's decision making and operational activities meet regulation compliance and community expectation.	GM DCCS	3020
		Ensure that policies are reviewed regularly.	•	•	•	•	95% of policies reviewed by due date.	DCCS	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.2.3	Strengthen regional cooperation to the benefit of local residents	Council demonstrates strong leadership developing initiatives with Central West Joint Organisation, MLA and other strategic alliances such as Penrith City Council.	•	•	•	•	Reported to Council on activities held.	GM DCCS	3050
4.2.4	Customer Request system in place and operational	CRM's reviewed and reported to council regularly.		•	•	•	95% CRM's tasked are completed in an established timeframe	GM DCCS	3140
		Community/Customer Satisfaction Survey undertaken to measure Council responsiveness and services.		•		•	Average response of satisfactory or better.	DCCS	
4.2.5	Council's exposure to risk is minimised.	Review Council's Enterprise Risk Management Plan and implement actions.		•	•	•	75% of actions implemented.	ELT	3100
		Provide a safe workplace to all employees.	•	•	•	•	Less than 600 hrs lost by Year 3.	MHR	
		Hold Health and Safety committee meetings.	•	•	•	•	Meetings held quarterly with 80% attendance.	MHR	
		Investigate the tendering of Insurance.	•		•		15% reduction in insurance cost from 16/17 level.	MHR	
		Workplace safety awareness training.	•	•	•	•		MHR	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
		Active management of staff who suffer Workplace incidents.	•	•	•	•	Training provided to at risk staff.	MHR	
							Return to work plans in place for all staff on Work-cover.		
		Review Council's Salary Structure.	•		•		New Salary Structure implemented	MHR	
4.2.6	Effective and efficient management of fixed assets	Implementation of the Asset Management System in Authority.		•			Improved ROI List of Surplus Assets developed.	DCCS	3120
4.2.7	Operational Buildings which enable Council to efficiently perform its functions	Replace roof and Air conditioning at the Council Chambers.			•		Replacement complete.	MPB	3490
		Construct new Depot at Condobolin in the Industrial subdivision.			•	•	Completed Depot.	DIS	
		Relocate Lake Cargelligo Depot.		•			Relocation Complete of Lake Cargelligo Depot		
4.2.8	Ensure that Council has a skilled and competent workforce necessary to achieve its strategic outcomes	Provide professional development, and required training to staff.	•	•	•	•	80% of Training delivered as identified in staff training plans.	MHR	3100
		Develop succession plans for crucial positions identified in the workforce Management plan.		•	•		100% of succession plans developed for critical positions.	MHR	

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.2.9		Promote Council as an employer of choice.		•	•		Review employee benefits brochure and included in recruitment packs and on Council's website.	MHR	
		Conduct bi-annual employee opinion survey which measures employee engagement.		•			Survey completed.	MHR	
		Conduct exit interviews on all exiting staff.	•	•	•	•	80% undertaking of survey Staff satisfaction levels increase by 10% from 2017. 90% permanent staff completion.	MHR	
		Ensure that staff have access to independent consultants to discuss personal issues.	•	•	•	•	Appointment of an employee assistance provider	MHR	
	Better staff engagement	Regular Staff meetings.	•	•	•	•	All staff meetings held quarterly.	ELT	3100
		Staff Newsletter.	•	•	•	•	Bi-monthly staff newsletter issued with contributions from all depts.	MHR	
		Hold staff inductions.	•	•	•	•	95% of new staff inducted with one month of starting.	MHR	

Outcome 4.3: Enhance communication with Residents

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.3.1	Enhanced Communication with the Community	Re-vamp Council's Website.	•		•		10% increase in hits to Council's web-page.	Manager Information Services	3100
		Increase posts to Council's face-book page.	•	•	•	•	20% more friends to face-book page. Implementation of Instagram platform.	Manager Information Services	
		Construct community contact database.	•	•	•	•	Database completed and communication of key events issued	CCS Admin	
		Run a monthly column in the local newspapers.	•	•	•	•	Newspaper column active.	CCS Admin	

Outcome 4.4: Strategic Management of Villages and Crown Reserves

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
4.4.1	Develop Village Management Plans	Develop Specific Management Plans for Tottenham, Fifield, Burcher and Derriwong.	•	•			Village Plans Completed.	DETED	4100
4.4.2	Develop plans of Management for all Crown Reserves	Develop a Management Plan for the SRA Grounds.	•				Management Plan completed.	DETED	4100
		Develop a generic master plans for all crown reserves. Customise for each reserve.		•	•	•	Masterplan completed.	DETED	

People & Environment

Outcome 5.1: Modern waste management system

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
5.1.1	Review and implement Council's waste management strategy	Implement Shire wide Waste Management Strategy.	•	•			Strategy implemented	DETED	4200
5.1.2	Provide solid waste collection and disposal services	Maintain effective collection and disposal services.	•	•	•	•	Number of complaints minimised and responded to.	DETED	3410
		More street bins for villages.	•	•	•	•	Favourable community satisfaction survey.	DETED	
		Ensure that streets in the towns are free from rubbish.	•	•	•	•	Favourable community satisfaction survey	DETED	
5.1.3	Implement and maintain recycling services	Implement Kerbside recycling.	•				Kerbside recycling, drop off bays at Waste Facilities where appropriate. Waste Action Plan adopted. Review kerbside collection programs as necessary.	DETED	3420

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
5.1.4	Develop and implement a trade waste policy	Implement Policy through a joint project with Central West Joint Organisation/Utilities Alliance.		•			Policy in place.	EWO	3410
5.1.5	Investigation into the viability of Tullibigeal and Burcher Waste Management Facilities	Profit and loss summary for overall waste management,	•				Investigation complete and recommendations made.	DETED	3410

Outcome 5.2: Care for our community land

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
5.2.1	Control weeds and feral pests	Conduct weed and feral pest inspections inspection program and control operations.	•	•	•	•	Inspection program implemented.	Weeds Officer	3220
		Undertake pest and weed control program on Council managed reserved.	•	•	•	•	Weed control activities completed as programmed. Feral pest control program completed.	Weeds Officer	
		Spraying program for footpaths.	•	•	•	•	% reserves sprayed, pest numbers caught controlled. Paths free from weeds	Weeds Officer	

5.2.2	Work with the Local Land Services to implement natural resource management initiatives	Progress Lake Cargelligo Wetland Projects.			•		Wetland constructed.	DETED	4060
		Investigate options for funding a development officer to work with National Parks and Wildlife service.				•	Funding investigated and, if available, Development Officer employed.	DETED	
5.2.3	Develop initiatives to reduce Council's carbon footprint	Develop initiatives to reduce Council's carbon footprint.				•	Initiatives implemented e.g. LED street lighting, recycled plastic bins.	EWO	4060
5.2.4	Address weed and salt issues at Gum bend lake	Put in place a salt bush planting program to alleviate salinity issues which have arisen due to the installation of the lake.		•	•	•	No of salt push plants planted 20% reduction in salinity levels present in the soil surrounding	DETED Weeds Officer	4060 3220
		Put in place a weed control program at Gum Bend lake.	•	•	•	•	Gum Bend Lake 20% reduction in noxious weeds at Gum Bend Lake.	Manager Recreation	

Outcome 5.3: Ensure that animals are properly controlled

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
5.3.1	Provide animal management Services and encourage responsible ownership	Hold discounted micro chipping and de-sexing programs each year.	•	•	•	•	20% increase in animal registrations.	Regulation Officer	4040

Outcome 5.4 Community Safety

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
5.4.1	Management of Swimming Pools	100% compliance with swimming pool regulations.	•	•	•	•	Compliance complete	Manager Recreation	3720
5.4.3	Management of Drug & Alcohol Issues	Support CDAT initiatives.	•	•	•	•	Attending meetings	Youth Manager	3780
5.4.4	Mitigation of Crime	Installation of CCTV in Foster Street, Lake Cargelligo.		•	•		Approval of funding	Manager Information Services	3140
		Complete a Crime Prevention Plan.		•	•		Plan completed.	Manager Information Services	

Outcome 5.5: Celebrating and Preserving our Heritage

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
5.5.1	Promote and Celebrate Heritage and Achievements	Complete Heritage walks in Condobolin and Lake Cargelligo.	•	•			Walks completed.	DETED	4010
5.5.2	Protect and Manage our Heritage	Update Council's LEP with significant local buildings.		•			Council's LEP updated.	DETED	4010
		Adopt a Heritage Management Plan.			•		Heritage plan adopted and implemented.	DETED	
5.5.3	Support our Natural and built heritage	Identify significant buildings and apply for grants under the Heritage Near Me Program.	•	•			Successful grant applications	DETED	4010

Recreation

Outcome 6.1: Increased recreational use of lakes and rivers

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
6.1.1	Complete the Lake Cargelligo and Gum Bend Lake shared paths to improve access	Reseal shared path to Gum Bend Lake walkway.		•			Gum Bend Lake walk way reseal completed.	Manager Recreation	3260
		Extend Gum-Bend Lake walkway around the lake.			•		Walkway extended	Manager Recreation	
		Level camping area and improve stormwater drainage at Gum Bend Lake,		•	•	•	Survey, investigation, design and costing done and grant program identified for funding.	Manager Recreation	
		Construct bushwalks at Mt Tilga, Wagoon and Tallinga.	•		•		Walkways constructed	Manager Recreation	
		Signage for walkway Mt Tilga and directional signage.	•	•	•		Signage erected. Walkway complete.	Manager Recreation	
		Finalise Lake Cargelligo foreshore Walkway Stage II design and construct.	•				Lake Cargelligo Walkway Stage II completed.	DIS	
		Improve access tracks and signage to bird hides.		•	•		Implement improvement plan.	Manager Recreation	
		Implement Gum Bend Lake Committee 6 Year Improvement Plan including additional BBQ's at Gum Bend Lake and Lake Walkway.				•		Plan developed	Manager Recreation

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
6.1.2	Secure a reliable water supply for Gum Bend Lake	Lobby directly and participate in regional group meetings and provide information and submissions as applicable e.g. involvement and advocacy in development of next water sharing plan. Investigate ground water options.	•	•	•	•	Lobbying has been undertaken. Participate in meetings, information is provided and submissions are made as determined.	DIS	3260
6.1.3	Develop feasibility study for water themed parks across the shire	Apply for grants for waterparks at Memorial Park, Condobolin and Liberty Park, Lake Cargelligo.		•			Groundwater hydrogeological report completed.	Manager Recreation	3260
		Deliver feasibility study.			•		Design and estimates done for water themed parks	Manager Recreation	
		Design water themed parks.		•			Grant program identified and grant application submitted.	Manager Recreation	

Outcome 6.2 Upgrade Community Buildings

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
6.2.1	Upgrade Lachlan Shire Libraries	Increase the floor area of Condobolin Library to meet NSW State Library guidelines and install disabled toilets.	•	•			Plans developed for Condobolin Library.	DETED	3710
		Investigate the options and viability of moving Tottenham library.		•			Investigation re the viability completed.	Manager Library	
		Review opening hours of Lake Cargelligo Library and Customer Service Centre.	•				Review Completed. Expand opening hours for Council's office in Lake Cargelligo.	Manager Library	
6.2.2	Upgrade & Maintain Community Halls and facilities	Upgrade Burcher with option to relocate museum within hall.		•			Museum re-located. %.	DETED	3740
		Install toilets and showers at Kiacatoo hall.			•		Evaluation completed. Toilets installed.	MPB	
		Upgraded and Cleaner Public toilets.	•	•	•	•	User satisfaction increased from a 3.5 index to a 3.7 index, according to the Micromex community survey.		

6.2.3		Increased maintenance at Memorial Hall, Lake Cargelligo.		•	•					
		Install curtains and hanging wire at Memorial Hall Lake Cargelligo.		•			Curtains Installed	MPB		
		Parking on Western Side of Tullibigeal Hall.			•		Car-park constructed.	DIS		
		Public toilets in Lake Cargelligo CBD.				•	Evaluation completed. Toilets installed.	MPB		
		Public toilet in park next door to Lake depot.				•	Evaluation completed. Toilets installed.	MPB		
		Provide Swimming Pools in each main town	Effectively operate and maintain pools at each main town.	•	•	•	•	Effective pool management contracts in place. Customer satisfaction rating to increase from 4.3 to 4.4.	Manager Recreation	3720
			Deliver improvement works to meet current Department of Health requirements including filter separation.	•	•			Improvement works done	Manager Recreation	

Outcome 6.3: New and Visually appealing streetscapes

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
6.3.1	Programed a themed street tree replacement program.	Develop a plan of existing street trees and species list and implement a themed street tree replacement program.		•	•		Program developed	Manager Recreation	7310
6.3.2	Upgrade Foster Street Lake Cargelligo & Bathurst/William St Condobolin.	Design and implement streetscape upgrades.	•	•	•		Masterplan developed. Strategic upgrades implemented over 4 years	DIS	7310
6.3.3	Street tree Plan for all towns	Plant street trees according to streetscape plan.	•	•	•		Trees planted.	Manager Recreation	3290
		Tree maintenance and watering of all street trees.	•	•	•	•	Trees maintained.	Manager Recreation	

Outcome 6.4: Improved Parks & Gardens

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
6.4.1	Improved Infrastructure in Parks	Five year strategic plan developed for Parks and Reserves Works program developed including roll out of soft fall at existing and new play equipment and repairs to entry way/gates at memorial parks.	•	•	•	•	Strategic plan endorsed by council	DIS	3230
		Re-new existing soft-fall in playgrounds.		•	•		Soft-fall renewed to required depths.	Manager Recreation	

6.4.2		Install automated underground irrigation to all parks.		•	•		Irrigation installed to all parks	Manager Recreation	
	Upgrade and Maintain recreational and sporting facilities	Five year strategic plan for parks and reserves.	•				Strategic plan endorsed by council	DIS	3230
		Management plans for sporting facilities.	•	•			Management plans completed and capital improvement underway.	DIS	
		Replace Pat Timmins Oval change-rooms.			•		Manager Recreation	Manager Recreation	
		Upgrade SRA Grounds Rugby League Oval.	•	•			Facilities upgraded	Manager Recreation	
		Level car parking and extended areas of SRA grounds.		•			Facilities upgraded	Manager Recreation	
		Improvements to Lake Cargelligo sporting facilities.		•			Facilities upgraded	Manager Recreation	
		Install watering systems at Lake Cargelligo oval.			•		Facilities upgraded	Manager Recreation	
		Replace Amenities at Tullibigeal Racetrack.			•		Facilities upgraded	Manager Recreation	
		Install Cricket nets at Lake Cargelligo Rec Reserve.	•				Facilities upgraded	Manager Recreation	

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
6.5.1	Improvements at Cemeteries	Upgrade toilet at Condobolin Cemetery.		•			Upgrade toilet	Manager Recreation	3530
		Expand footpath network to the Condobolin Cemetery.		•	•		Footpath to the cemetery completed.	Manager Recreation	
		Install seats at Condobolin cemetery.	•				Seats installed	Manager Recreation	

Outcome 6.6: Community Gardens in the towns

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
6.6.1	Develop community Gardens in Lake Cargelligo and Condobolin	Acquire Sites for community gardens.		•	•		Investigate location for gardens and engage community interest for committee to manage gardens.	Manager Recreation	3230
		Construct community garden.			•				
		Establish committees. S355			•				

Service Infrastructure

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

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
7.1.1	Complete effluent reuse systems in the shire	Implement agreed option in accordance with grant conditions.		•	•	•	Grant monies acquitted	Manager Utilities	33000
7.1.2	Implement the asset maintenance and renewal program for water and sewerage services.	Complete annual maintenance and renewals program.	•	•	•	•	Kilometres of pipes renewed/ replaced. Number of sites receiving renewal or upgrading.	Manager Utilities	23000
		Review Asset Management Plan and link with Long Term Financial Plan.			•		Number of sites receiving renewal or upgrading.	Manager Utilities	
7.1.3	Upgraded power Supplies	Upgrade power at Tullibigeal Caravan Park and Recreation reserve.		•			Power upgraded	MPB	41500
7.1.4	Plan and undertake a water mains renewal program	Implement a renewal program each year. Review Asset Management Plan and link with Long Term Financial Plan.	•	•	•	•	Nominated renewal program completed.	Manager Utilities	23000
7.1.5	Encourage the generation of alternate energy in the Shire.	Support & facilitate installation of renewable energy & energy projects within the shire.	•	•	•	•	Projects supported	DETED	23100
7.1.6	Council to improve energy efficiency of facilities and plant	Progressive investigations & implementation of energy efficient facilities & plant. Implement replacement of street lighting with energy efficient LED.	•	•	•	•	Funded projects completed. Reduction in electricity costs associated with the provision of water and sewer services	DIS /DETED Manager Recreation	23100

Outcome 7.2: Water Security for all towns and villages.

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
7.2.1	Progress the Bore Fields 2 Project	Implement project in stages.	•	•	•	•	Stages are progressing satisfactorily & funding applied for.	Manager Utilities	27000
7.2.2	Complete Tottenham water security project	Implement agreed option in accordance with grant conditions.	•	•	•	•	Grant monies acquitted	Manager Utilities	27000
7.2.3	Upgrade Standpipes	Redesign and install standpipe at Tottenham.		•			New Standpipe installed.	Manager Utilities	27000
7.2.4	Water Availability at Tullibigeal	Up-grade water storage infrastructure to ensure water security for Tullibigeal.			•		Sufficient water for availability Tullibigeal.	Manager Utilities	27000

Outcome 7.3: Adequate town drainage

CSP No	Delivery Program Action (2017/2021)	Operational Plan Action	2017/2018	2018/2019	2019/2020	2020/2021	Performance Measure	Responsible Officer	General Ledger
7.3.1	Ensure that towns have adequate drainage	Design Drainage system for Tullibigeal.	•	•	•		Design & Survey completed.	Manager Utilities	07400
		Implement Drainage system and Kerb & guttering in Tullibigeal.	•	•	•		Drainage system designed	Manager Utilities	

Rating and Revenue Policy Statement

Loan Borrowings

There are planned borrowings in 2020/21 of \$4.0m. In the following year Council is forecasting to borrow an additional \$2m. Council may seek additional borrowings if grants opportunities are available and if it's financially sustainable for Council to do so. Council intends to notify T Corp and will then seek expressions of interest from lending institutions. Any need for security will be determined by the lending institution and council's legislative requirements.

Rating Plan

In 2020/21, Council is projecting Rate & Charges Income of approximately \$12.24 million which represents 26% of Council's total income.

Council levies property Ordinary rates in accordance with the provisions of the Local Government Act and Regulations. Each rateable property has a rate levied that comprises two components – a base amount and an ad valorem rate calculated on the land value. For the 2020/2021 rating year, valuations with a base of 1/7/2019 provided by the Valuer General, have been used. Forecast rates & charges income may be impacted by future movements in land valuations.

The 2019/2020 year was the final year of a four year Special Rate Variation. The Independent Pricing & Regulatory Tribunal (IPART) is responsible for assessing special rate variations. Council applied for and was granted a Special Rate Variation of 6.8% in the first year and 7.4% per annum for the next three years. The special rate variation is now completed and rates will increase in line with the approved IPART rate peg of 2.6% for 2020/21.

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

Residential Urban

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

Residential Non-Urban

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



Fees and Charges 2020/2021

Pricing Policy – Good and Service by Council

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
ADMINISTRATION, RECORDS AND DOCUMENTS MANAGEMENT				
Rates				
1	Rates & Charges due or payable on a parcel of land. Section 603 Certificate (S603) as advised by NSW Office of Local Government Circular No 19-05 / 24 April 2019 / A642060	STAT	Each	\$85.00
2	plus: S603 Urgency Fee (if required within 48 hours from request)	REF	Each	\$49.00
3	Issue a copy of Rates/Water notice (where Council is not at fault and data is still on current system)	REF	Each	\$10.00
4	Dishonour Fee -Cheque/Direct Debit	REF	Each	\$11.00
Administration Charge				
5	Administration Charge - Sale of Land under Section 713 of the Local Government Act 1993 (per property listed for sale)	FCR	Each	\$551.00
Penalty for Overdue Rates and Charges (Section 556)				
6	Interest on Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	Each	TBA
Section 608 Local Government Act - Supplying Service/Information				
7	Records Search - Property or Rate Information requiring searches of old records at archive - per hour (Minimum charge of one hour to be paid)	DCR	Hour	\$83.00
8	Per written advice	DCR	Each	\$101.00
9	Per written advice requiring inspection	DCR	Each	\$176.00
10	Per written advice with investigation by Council Staff and letter	DCR	Each	\$176.00
11	Advice on notices under other Acts	DCR	Each	\$43.00
Government Information (Public Access) Act 2009 (NSW)				
12	Application Fee - each	STAT	Each	\$30.00
13	Processing Fee - per hour	STAT	Hour	\$30.00
14	Internal Review - each	STAT	Each	\$40.00
Copy of Council Document				

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
15	Strategic Community, Delivery and Operational Plan	REF	Each	\$30.00
Copying Fees - Per Page				
Black & White				
16	A4	DCR	Copy	\$0.50
17	A3	DCR	Copy	\$0.50
Colour				
18	A4	DCR	Copy	\$1.00
19	A3	DCR	Copy	\$1.00
Laminating - per page				
20	A4 - includes laminating pouch	DCR	Each	\$1.50
21	A3 - includes laminating pouch	DCR	Each	\$2.00
Folding A4 only				
22	1-100 pages (per page)	DCR	Copy	\$0.30
23	101-500 pages (per page)	DCR	Copy	\$0.15
24	501-1000 pages (per page)	DCR	Copy	\$0.10
25	1001 pages and over (per page)	DCR	Copy	\$0.05
Hire of Equipment				
26	Technical Service Support Rate	FCR	Hour	\$101.00
27	Notebook - 3 day hire	ROR	Each	\$55.00
28	Plus each day thereafter	ROR	Day	\$11.00
29	Deposit - Notebook	ROR	Each	\$108.00
30	Projector – 3 day hire	ROR	Each	\$45.00
31	Plus each day thereafter	ROR	Day	\$11.00
32	Deposit - Projector	ROR	Each	\$108.00
33	Screen – 3 day hire	ROR	Each	\$33.00
34	Plus each day thereafter	ROR	Day	\$11.00
35	Deposit - Screen	ROR	Each	\$53.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
36	Group Deposit for Notebook, Projector and Screen	ROR	Each	\$108.00
37	Large Screen – 3 day hire (rear or front projection) Size: 7'6" x 10' Overall / 229 x 305cm	ROR	Each	\$336.00
38	Plus each day thereafter	ROR	Day	\$108.00
39	Deposit - Large Screen	ROR	Each	\$537.00
<i>Note: The large screen requires Council to set up and dismantle - charged at Technical Service Support Rate</i>				
40	Portable PA – 3 day hire	ROR	Each	\$68.00
41	Plus each day thereafter	ROR	Day	\$23.00
42	Deposit - Portable PA	ROR	Each	\$108.00
43	Late Return Fee - Per equipment item	FCR	Each	Daily Hire Rates
ANIMAL CONTROL				
Registration – Companion Animals Act 1998				
44	Normal [if not desexed by the relevant desexing age (6mths, dog / 4mths, cat if cat born after 4 July 2016)]	STAT	Each	TBA
45	Desexed	STAT	Each	TBA
46	Breeder	STAT	Each	TBA
47	Pensioners Desexed Animal	STAT	Each	TBA
48	Assistance Animal	STAT	Each	TBA
49	Micro chipping	REF	Each	\$56.00
50	Micro chipping Promotion Days (maximum 2 animals per person) or discounted rate for larger numbers per head	REF	Each	\$23.00
51	Micro chipping – Bulk/Isolated - further discounts may apply depending on numbers	REF	Each	\$27.00
52	Anti-Barking Citronella Collar Hire Refundable Deposit	REF	Each	\$74.00
53	Anti-Barking Citronella Collar Hire Fee - per month	REF	Each	\$47.00
Impounding				
54	Daily sustenance and housing (per cat or dog) - per head	DCR	Each	\$22.00
55	Large Animals – including pigs, goats and cattle (per day) - per head	DCR	Each	\$52.00
56	Sheep (per day) - per head	DCR	Each	\$22.00

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
57	Walking or transporting animals and for disposal thereof	DCR	Each	At Cost
Callout Fee				
58	Callout Fee - Outside Normal Working Hours - Per Person	DCR	Each	\$250.00
59	Fee per hour per person after the first 4 hours	DCR	Each	\$65.00
60	Rate per person per hour (During Normal Working Hours)	DCR	Each	\$45.00
61	Fee per hour per person after the first 4 hours	DCR	Each	\$45.00
62	Rate Additional officer per hour	DCR	Each	\$45.00
63	Kilometre charge to apply (per Kilometre)	DCR	Each	\$1.00
Transport / Carrier / Feeding				
64	Cost to recovery of Actual Costs to Council	DCR	Each	At Cost +10%
Treatment & Feeding Costs				
65	Feeding costs / Treatment Costs - Cost recovery of Actual Cost to Council	DCR	Each	At Cost +10%
Small Stock Trailer - Per hour (1 hour minimum)				
66	Small Stock Trailer - Per hour (1 hour minimum)	DCR	Each	\$50.00
Impounding Release Fees (All Animals)				
67	1st impounding (registration and micro chipping to be added in addition to the \$42.00 release fee if animal is unidentified and unregistered)	DCR	Each	\$42.00
68	2nd or subsequent impounding	DCR	Each	\$106.00
69	Enforcement of Companion Animals Regulation 2018	STAT	Each	Maximum Penalty
Sale of Companion Animals				
70	Sale of companion animal	DCR	Each	\$70.00
71	Sale of other impounded animals (e.g.: sheep and cattle)	DCR	Each	At Cost +10%
Agistment Fees (Old Condobolin Common)				
72	Cattle/Horses per head - per month	DCR	Month	\$42.00
BUILDING APPROVALS & CERTIFICATES				
Building				
73	Additional copies of Stamped Plans & Specifications per set	DCR	Copy	\$10.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
74	Occupation Certificate (Class 2-9 Buildings) per application	DCR	Each	\$278.00
75	Occupation Certificate - Re-inspection	DCR	Each	\$167.00
BASIX Certificate Amendments				
76	Minor - per certificate amendment (prior to approval)	DCR	Each	\$34.00
77	Major - per certificate amendment (prior to approval)	DCR	Each	\$68.00
Assessment of Alternative Solution Fee				
78	Non - Fire Safety (per Performance Clause)	DCR	Each	\$250.00
79	Fire Safety (Minor)	ROR	Each	\$1,500.00
80	Fire Safety (major - referral to Fire Safety Engineer is required or peer review)	ROR	Each	Cost plus 10%
Fire Safety Engineer Costs - Where referral required to Fire & Rescue NSW				
81	Per day or part thereof	STAT	Day	\$2,600.00
Fire Safety Upgrade Report < 1993 Building - to be advised A1 Accredited Certifier				
82	Where referral to Fire Safety Engineer is required	ROR	Each	Cost plus 10%
Construction Certificate/Complying Development Certificate				
83	Minimum Fee (lodgement and recording)	DCR	Each	\$55.00
84	Plus statutory schedule of first \$5,000 plus	DCR	Each	\$55 + 0.5% of Cost
85	Next \$95,000 plus	DCR	Each	\$86 + 0.3% of Cost
86	Next \$150,000 plus	DCR	Each	\$165 + 0.2% of Cost
87	For excess \$250,000	DCR	Each	\$438 + 0.1% of Cost
Private Certifiers (Registration of Certificates)				
88	Registration of Complying Development Certificate, Construction Certificate or Occupation Certificate from an external Principal Certifier	STAT	Each	\$36.00
89	Applications requiring referral to independent Accredited Certifiers	REF	Each	Cost plus 10%
90	Council appointed as PCA but Private Certifier required for inspection	DCR	Each	Cost plus 10%
<i>Note: Ordinary construction fees apply in addition to the Private Certifier. Fees are payable prior to the construction of work.</i>				
Principal Certifiers Fee (charged with each Construction Certificate) Within Lachlan Shire Council				
91	Minor work – e.g., carport, above ground pool, garden shed etc.	REF	Each	\$204.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
92	In-ground pool, small addition, garage, etc.	REF	Each	\$349.00
93	Dwelling, duplex (two flats), small industrial commercial/food	REF	Each	\$526.00
94	Three units, medium industrial	REF	Each	\$655.00
95	Large industrial, multi-unit, large shopping centre	REF	Each	\$1,692.00
96	Large projects industrial	REF	Each	\$3,356.00
97	Reinspection for failed critical stage inspections (payments up front) applies to 2nd and subsequent re-inspections	REF	Each	\$145.00
98	Advertising any application	DCR	Each	\$623.00
99	Advertising as per Lachlan Development Control Plan	DCR	Each	\$623.00
100	Inspection for Private Certifiers – per inspection	REF	Each	\$440.00
Applications (Other)				
101	Variation to building line	REF	Each	\$114.00
102	Temporary road/street closures for private functions	REF	Each	\$114.00
103	Application to vary policy	REF	Each	\$114.00
Building Information Certificates				
104	Building certificate for class 1 and 10 building - clause 260 - per dwelling	STAT	Each	\$250.00
105	Building Certificate 6.23 (Section 149B) not exceeding 200 m ²	STAT	Each	\$250.00
106	Building Certificate 6.23 (Section 149B) exceeding 200 m ² but not 2000 m ² , plus	STAT	Each	\$250.00
107	Over 200 m ² - per m ²	STAT	Each	\$0.50
108	Building Certificate 6.23 (Section 149B) exceeding 2000 m ² plus	STAT	Each	\$1,165.00
109	Over 2000 m ² - per m ²	STAT	Each	\$0.75
110	Additional inspection required prior to issuing building certificate	STAT	Each	\$90.00
111	In any case where the application relates to a part of a building and that part consists of a wall only or does not otherwise have a floor area (cl 260(1)c)	STAT	Each	\$250.00
112	Copy of Building Certificate s.261	STAT	Each	\$13.00

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
<p><i>Note: Where the Section 6.23 Building Information Certificate is required to regularise illegal building work, the fee charged will be equivalent to the fee that would ordinarily be charged for a Development Application and Construction Certificate or Complying Development Certificate for the illegal building work, whichever is applicable, plus the Building Certificate fee.</i></p>				
Relocation of Second Hand Dwelling				
113	Security Bond (upfront payment or bank guarantee accepted)	DCR	Each	\$10,000.00
Awning/Façade Safety Inspection (Awnings over Council's Footpath)				
114	Initial Safety Inspection per awning per assessment	ROR	Each	Cost plus 10%
115	Follow up costs for unsafe awnings/façade	ROR	Each	Cost plus 10%
Section 735(a) Certificate (Outstanding Notice under LGA 1993)				
116	Per Certificate	REF	Each	\$67.00
117	Per Certificate requiring inspection	REF	Each	\$133.00
Section 9.3-9.37 (121ZP) Certificate (Outstanding Notice under EPA Act 1979)				
118	Per Certificate	REF	Each	\$67.00
119	Per Certificate requiring inspection	REF	Each	\$133.00
120	Combined Section 735A & 9.3-9.37 (121ZP) Certificate	REF	Each	\$101.00
121	Per Certificate requiring inspection	REF	Each	\$133.00
Section 10.7 (149) Planning Certificates				
122	Section 10.7 (2) [149(2)] Certificate	STAT	Each	\$53.00
123	Section 10.7 (5) [149(5)] Annexure to 10.7 (2) [149(2)]	STAT	Each	\$133.00
124	Urgency Fee (if required within 48 hours from request)	REF	Each	\$68.00
125	Section 10.7 (149) Administration Charge (cancellation of application)	REF	Each	50% of the fee
126	Section 10.7 (149) Certificate – Certified Copy	REF	Each	\$58.00
Swimming Pool Certificate (Swimming Pools Act)				

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
127	Section 22D Inspection (Swimming Pools Act) Compliance (if it is the first inspection since the person became the owner OR if it is the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$150.00
128	Section 22D Inspection (Swimming Pools Act) Compliance (any or all subsequent inspections after the first inspection since the person became the owner OR any or all subsequent inspections after the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$100.00
129	Section 22 Inspection (Swimming Pools Act) Exemption	STAT	Each	\$250.00
Sewerage Certificate				
130	Sewerage/Drainage Plan	DCR	Each	\$30.00
131	Septic Tank Certificate/Inspection/Registration/Re-inspection	DCR	Each	\$150.00
132	Plus: Urgency Fee (if required within 48 hours from request)	DCR	Each	\$49.00
CARAVAN PARKS				
Condobolin				
133	Cabin 1-2 persons per night	REF	Each	\$110.00
134	Each extra person per night	REF	Each	\$20.00
135	Cabin 1-2 persons per week	REF	Each	\$660.00
136	Each extra person per week	REF	Each	\$120.00
137	Dongas 1-2 person per night	REF	Each	\$55.00
138	Dongas 1-2 person per week	REF	Each	\$330.00
139	Powered sites 1-2 persons per night	REF	Each	\$30.00
140	Powered sites 1-2 persons per week	REF	Each	\$180.00
141	Each extra person per night	REF	Each	\$10.00
142	Each extra person per week	REF	Each	\$60.00
143	Unpowered sites 1-2 persons per night	REF	Each	\$25.00
144	Unpowered sites 1-2 persons per week	REF	Each	\$150.00
145	Each extra person per night	REF	Each	\$10.00
146	Each extra person per week	REF	Each	\$50.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
Condobolin Dog Show - Attendees for dog shows period				
147	Powered Site 1-2 persons per night	REF	Each	\$22.00
148	Powered site 1-2 persons per week	REF	Each	\$132.00
149	Each extra person per night	REF	Each	\$5.00
150	Each extra person per week	REF	Each	\$30.00
151	Unpowered site 1-2 persons per night	REF	Each	\$20.00
152	Unpowered site 1-2 persons per week	REF	Each	\$120.00
153	Each extra person per night	REF	Each	\$5.00
154	Each extra person per week	REF	Each	\$30.00
155	Cabins 1-2 persons per night	REF	Each	\$86.00
156	Cabins 1-2 persons per week	REF	Each	\$516.00
157	Each extra person per night	REF	Each	\$12.00
158	Each extra person per week	REF	Each	\$74.00
159	Dongas 1-2 person per night	REF	Each	\$43.00
160	Dongas 1-2 person per week	REF	Each	\$258.00
161	Kennel Club Building - Hire per day	REF	Each	\$86.00
162	Kennel Club Building - Cleaning deposit	REF	Each	\$269.00
Lake Cargelligo				
163	Executive Cabin 1-2 persons per night	REF	Each	\$110.00
164	Cabin 1-2 persons per night	REF	Each	\$75.00
165	Each extra person per night	REF	Each	\$20.00
166	Each extra person (child up to 16 years) per night	REF	Each	\$10.00
167	Executive Cabin 1-2 persons per week	REF	Each	\$660.00
168	Cabin 1-2 persons per week	REF	Each	\$450.00
169	Each extra person (adult) per week	REF	Each	\$120.00
170	Powered sites 1-2 persons per night	REF	Each	\$30.00
171	Powered sites 1-2 persons per week	REF	Each	\$180.00
172	Each extra person per night	REF	Each	\$10.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
173	Each extra person per week	REF	Each	\$60.00
174	Unpowered sites 1-2 persons per night	REF	Each	\$25.00
175	Unpowered sites 1-2 persons per week	REF	Each	\$150.00
176	Each extra person per night	REF	Each	\$10.00
177	Each extra person per week	REF	Each	\$60.00
Tottenham				
178	Executive Cabin 1-2 persons per night	REF	Each	\$85.00
179	Executive Cabin 1-2 persons per week	REF	Each	\$510.00
180	Powered Site 1-2 persons per night	REF	Each	\$25.00
181	Unpowered Site 1-2 persons per night	REF	Each	\$16.00
182	Single room per night	REF	Each	\$30.00
183	Single room per week	REF	Each	\$180.00
184	Single room per week for a period exceeding two weeks	REF	Each	\$170.00
185	Double room per night	REF	Each	\$55.00
186	Double room per week	REF	Each	\$330.00
187	Double room per week for a period exceeding two weeks	REF	Each	\$240.00
Special Events/Festivals within Lachlan Shire				
188	10% reduction on all accomodation bookings in shire caravan parks (except Kennel Club building fees) relating to a special event/festival held within Lachlan Shire (such as but not limited to the Fisherama, Condo 750)	REF	Each	NEW
<p><i>Note: Caravan Park Cabins have a 35% fee reduction of the full cabin rate for long term stays of 2 weeks plus. NOTE: this discount will not apply if any other discount is offered.</i></p>				
Other Fees -All Caravan Parks				
189	Use of Showers/amenities - Truck Drivers/Travellers	REF	Per Person	\$6.00
190	Cancellation fee (less than 7days)	REF	Each	50% of Fee
191	Cancellation fee (less than 14 days)	REF	Each	10% of Fee
192	Cancellation fee (greater than 14 but less than 21 days)	REF	Each	5% of Fee

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
193	Cancellation fee (greater than 21 days)	REF	Each	NIL
194	Additional Linen	REF	Each	\$10 per set
195	Additional Cleaning Charge	REF	Each	\$200.00
Storage fees				
196	Caravan site holding fee for preferred site	REF	Weekly	\$100.00
197	Stored in storage area	REF	Weekly	\$32.00
Coaches				
198	Powered site per night	REF	Each	\$70.00
199	Unpowered site per night	REF	Each	\$53.00
CHILDREN SERVICES				
Fees & Charges -May not increase fees until 1/1/2021 (based on Government advice)				
200	Enrolment Fee / Kinderloop– per family per year	REF	Each	\$26.00
201	After School Care 3pm -6pm	REF	Child	\$24.00
202	Mobile Child Care (Full Day)	REF	Child	\$72.00
203	Pre-School - per child per day - Full Fee	REF	Child	\$28.00
204	Pre-School - per child per day - Parents with Health Care Card	REF	Child	\$21.00
205	Pre-School - per child per day - Children from ATSIC family	REF	Child	\$21.00
206	Vacation Care (Full Day)	REF	Child	\$39.00
Note: Fees subject to NSW Government subsidy under the fee reduction initiative				
207	Late collection of child for all above services (per 10 min block)	REF	Each	\$10.00
208	Excursions - Dependant on activities	DCR	Each	At Cost
209	Cancellation Fee (No notice given) – for all above services and excursions booked - per child	REF	Each	Full Fee
210	Children's clothing and hats	DCR	Each	At Cost
CEMETERIES				
211	Condobolin Cemetery Reservation Fee	REF	Each	\$268.00
Plot Fee 1.2m x 2.4m				

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
212	Land General Cemetery	REF	Each	\$338.00
213	Lawn Cemetery, first interment, supply and installation of 7cm x 3cm plaque (3 lines) and perpetual maintenance	REF	Each	\$1,079.00
214	Interment Fee	REF	Each	\$134.00
215	Interment Ashes in Columbarium	REF	Each	\$134.00
Approval Fees – to be paid in addition to the above fees				
216	Approval/Administration fee including re-opening and ashes	REF	Each	\$118.00
217	Monument fee (approval to place monument on grave) General Cemetery Only	REF	Each	\$97.00
218	Plaque Fee -Larger than 7 cm x 3 cm	REF	Each	At Cost
<i>Note: Fees are to be paid to Council prior to digging of grave. Council does not provide nor meet the cost for the digging of graves. The cost of plaques has to be paid in advance . There is no charge for children under 5 years in the cemeteries.</i>				
ENGINEERING				
Private Works				
219	Hire of Single Portable Toilet (includes disposal of waste)	SUB	Each	\$94.00
220	Hire of Single Portable Toilet- (includes disposal of waste) Charitable and not for Profit Organisations	SUB	Each	\$47.00
221	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water.	SUB	Each	\$279.00
222	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water. Charitable and not for Profit Organisations	SUB	Each	\$140.00
223	Council may carry out works, including plant, equipment and labour hire, for private individuals and businesses. Private Works applications will be individually costed and quoted. Quotations are valid for 28 days	ROR	Each	Per Quote
224	Kerb and Guttering Laybacks – Cut out and lay in existing Kerb & Guttering	FCR	Each	At Cost
225	Contributions to dust seals	FCR	Each	50% of actual cost
226	Kerb and Gutter Construction	FCR	Each	50% of actual cost
<i>Note: Driveway construction to be Per Quote</i>				

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
<i>Note: See Kerb and Gutter Contributions Policy for further Details</i>				
Footpath/Paving Construction				
227	Erect Structures /Work on Road	REF	Each	\$102.00
<i>Note: The above charges without pricing are individually costed and quoted. Quotations valid for 28 days. Also See Section 68 fees</i>				
228	Occupancy Licence Fee - per annum	REF	Each	\$19.00
229	Public Gates/Grids - Initial application fee	REF	Each	\$171.00
230	Public Gates/Grids - Annual Fee	REF	Each	\$69.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Non-Mining or Non Mining)				
231	Administration charge to consider an application for an approval, permit or consent	REF	Each	\$33.00
232	Route Assessment - Urban Streets	REF	Each	\$77.00
233	Route Assessment - Rural Roads	REF	Each	\$166.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Mining or Mining Related)				
234	Administration charge to consider an application for an approval, permit or consent	REF	Each	\$379.00
235	Route Assessment - Urban Streets	REF	Each	\$379.00
236	Route Assessment - Rural Roads	REF	Each	\$379.00
IMPOUNDING				
237	Impounding of vehicles / articles	REF	Each	\$225.00 + 10%
238	Release Fee	REF	Each	\$35.00
239	Storage Fee - Per day	REF	Each	\$10.00
240	Disposal Fee - Per day	REF	Each	At Cost +10%
INSPECTIONS				
241	Food Premises Inspection	REF	Each	\$104.00
242	Reinspection for non-compliance	REF	Each	\$75.00
243	Schools, Sports Canteens, Kiosks, Home Based Business, Tourist Information Centres, Groups in Council Halls	REF	Each	\$36.00
244	Reinspection for non-compliance	REF	Each	\$36.00
245	Food Vending Vehicle	REF	Each	\$98.00
246	Food Vending Vehicle (Annual Show)	REF	Each	\$30.00

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
247	Hairdressers, beauty salons, skin penetration	REF	Each	\$104.00
248	Underground Petroleum Storage System Inspection	REF	Each	\$150.00
249	Professional Fees - Inspections	REF	Each	\$136.00
LIBRARIES				
Condobolin and Lake Cargelligo				
250	Book Replacement	DCR	Each	Replacement Cost
Book sales				
251	Fiction	REF	Each	\$0.30
252	Non Fiction	REF	Each	\$0.50
Copying Fees - Per Page				
253	Black & White A4 & A3	DCR	Copy	\$0.20
254	Colour A4	DCR	Copy	\$0.50
255	Colour A3	DCR	Copy	\$0.50
256	Internet - per hour Non Members	DCR	Hour	\$1.00
257	Wireless Internet - per hour Non Members	DCR	Hour	\$1.00
258	Faxing - per page	DCR	Page	\$1.00
259	Incoming Fax to library (arrangement with client)	DCR	Each	\$0.50
260	Library Bag Sales (Condobolin Only) - per bag	DCR	Each	\$2.00
LOCAL GOVERNMENT SECTION 68 APPROVALS				
Part A Approval – Structures/Public Entertainment				
261	Install a manufactured home, moveable dwelling or associated structure on land	REF	Each	\$640.00
Part B Approval- Water, Sewer or Drainage Work				
262	1. Carry out water supply work	REF	Each	\$173.00
263	2. Draw water from a Council water supply or a standpipe or sell water so drawn	REF	Each	At Cost
264	3. Install, alter, disconnect or remove a meter connected to a service pipe	REF	Each	\$62.00
265	4. Carry out sewerage work	REF	Each	\$118.00
266	5. Carry out stormwater drainage	REF	Each	\$118.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
267	6. Connect a private drain or sewer with a public drain or sewer under the control of council, or with a drain or sewer which connects with such a public drain or sewer	REF	Each	\$111.00
Part C Approval – Management of Waste				
268	1. For fee or reward, transport waste over or under a public place	REF	Each	\$111.00
269	2. Place waste in a public space	REF	Each	\$111.00
270	3. Place a waste storage container in a public place	REF	Each	\$111.00
271	4. Dispose of waste into a sewer of the Council	REF	Each	\$111.00
272	5. Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	REF	Each	\$111.00
273	6. Operate a system of sewerage management (Within the meaning of Section 68A)	REF	Each	\$71.00
Part D Approval – Community Land				
274	1. Engage in trade or business	REF	Each	\$117.00
275	2. Direct or produce a theatrical, musical or other entertainment for public	REF	Each	\$111.00
276	3. Construct a temporary enclosure for the purpose of entertainment	REF	Each	\$119.00
277	4. For fee or reward, play a musical instrument or sing	REF	Each	\$10.00
278	5. Set up, operate or use a loudspeaker or sound amplifying device	REF	Each	\$65.00
279	6. Deliver a public address or hold a religious service or public meeting	REF	Each	Free
Part E Approval – Public Roads				
280	1. Swing or hoist goods across any part of a public road by means of a lift, hoist or tackle projecting over the footway.	REF	Each	\$64.00
281	2. Expose or allow to be exposed any article in or on or so as to overhang any part of the road or outside shop window or doorway abutting the road, or hang an article beneath an awning over the road.	REF	Each	\$111.00
Part F Approvals- Other Activities				
282	1. Operate a public car park	REF	Each	\$104.00
283	2. Operate a caravan park or camping ground	REF	Each	\$104.00
284	3. Operate a manufactured home estate	REF	Each	\$200.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
285	4. Install a domestic oil or solid fuel heating appliance, other than a portable appliance	REF	Each	\$42.00
286	5. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Mechanical	REF	Each	\$30.00
287	6. Use a standing vehicle or any article for the purpose of selling any article in a public place	REF	Each	\$111.00
288	7. Carry out an activity prescribed by the regulations or an activity of a class or Description prescribed by the regulations	REF	Each	\$111.00
<i>Note: Not for Profit Organisations exempt from Section 68 Fees however these organisations must still make an application for approval</i>				
MEALS ON WHEELS & COMMUNITY TRANSPORT				
Condobolin				
289	Hot Meals – available 6 days - per meal	DCR	Each	\$6.40
290	Soup	DCR	Each	\$1.50
291	Sandwich	DCR	Each	\$3.50
292	Salad	DCR	Each	\$6.40
293	Dessert	DCR	Each	\$2.10
Lake Cargelligo				
294	Hot Meals – available 5 days - per meal	DCR	Each	\$7.00
295	Dessert	DCR	Each	\$2.60
Frozen Meals				
296	Main	DCR	Each	\$7.70
297	Mini	DCR	Each	\$3.20
298	Roasts	DCR	Each	\$6.90
299	Long Life Soup	DCR	Each	\$2.00
300	Snacks	DCR	Each	\$2.50
301	Dessert	DCR	Each	\$2.50
Tottenham				
302	Hot Meals -Main & Dessert	DCR	Each	\$7.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
Note: Prices may vary. Fee listed is maximum fee per meal				
Community Transport (Condobolin)				
303	Community Car in Condobolin	DCR	Each	\$5.00
Community Transport (Tottenham)				
304	Tottenham to Narromine	DCR	Each	\$40.00
305	Tottenham to Dubbo 1 person	DCR	Each	\$45.00
306	Tottenham to Dubbo 2 person	DCR	Each	\$35.00
307	Tottenham to Dubbo 3 person	DCR	Each	\$25.00
308	Tottenham to Orange	DCR	Each	\$60.00
309	Tottenham to Parkes/Forbes	DCR	Each	\$45.00
PLANNING				
Development Applications (EPA Act) Based on estimated cost of development				
310	Up to \$5,000	STAT	Each	\$110.00
311	\$5,001 - \$50,000 plus	STAT	Each	\$170.00
312	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	\$3.00
313	\$50,001 - \$250,000 plus	STAT	Each	\$352.00
314	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	STAT	Each	\$3.64
315	\$250,001 - \$500,000 plus	STAT	Each	\$1,160.00
316	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	STAT	Each	\$2.34
317	\$500,001 - \$1,000,000 plus	STAT	Each	\$1,745.00
318	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	STAT	Each	\$1.64
319	\$1,000,001 - \$10,000,000 plus	STAT	Each	\$2,615.00
320	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	STAT	Each	\$1.44
321	More than \$10,000,000 plus	STAT	Each	\$15,875.00
322	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	Each	\$1.19
323	Maximum DA Fee for a dwelling less than \$100,000	STAT	Each	\$455.00
324	Additional Fee - Residential apartment development (refer to design review panel)	STAT	Each	\$3,000.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
325	Maximum DA fee payable for work that does not require the erection of a building, the carrying out of any work, the subdivision of land or the demolition of a building or work	STAT	Each	\$285.00
326	Advertising of Development Application	DCR	Each	\$157.00
327	Advertising Designated Development EP&A Regulations (additional fee)	STAT	Each	\$2,220.00
328	Advertised/Prohibited Development/EPI DCP Notice required (additional fee)	STAT	Each	\$1,105.00
329	Notification of Development Application	DCR	Each	\$180.00
330	Refund of Development Application - DA is withdrawn before determination	DCR	Each	50% of the applicable fees or as otherwise determined by Director Environment, Tourism and Economic Development (or delegate)
331	Designated Development in addition to other fees	STAT	Each	\$920.00
Request for Review of Determination of DA (EPA Act) This applies if there is no change to the proposal, otherwise a modification fee applies, based on estimated cost of development				
332	Up to \$5,000	STAT	Each	\$55.00
333	\$5,001 - \$250,000 plus	STAT	Each	\$85.00
334	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	\$1.50
335	\$250,001 - \$500,000 plus	STAT	Each	\$500.00
336	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	STAT	Each	\$0.85
337	\$500,001 - \$1,000,000 plus	STAT	Each	\$712.00
338	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	STAT	Each	\$0.50
339	\$1,00,001 - \$10,000,000 plus	STAT	Each	\$987.00
340	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	STAT	Each	\$0.40
341	More than \$10,000,00 plus	STAT	Each	\$4,737.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
342	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	Each	\$0.27
343	Dept. Planning, Industry and Environment (Strategy Planning Fee) in excess of \$50,000 - (0.64 * Cost of Development/1000)	STAT	Each	At Cost
Modification of Local Development Consent				
344	Modification of Development Consent as per sec. 4.55 (sec. 96) which in opinion of consent authority is of minimal environmental impact	STAT	Each	\$645 or 50% of Original DA fee, whichever is lesser
345	Up to \$5,000	STAT	Each	\$55.00
346	\$5,001 - \$250,000	STAT	Each	\$85.00
347	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	\$1.50
348	\$250,001-\$500,000	STAT	Each	\$500.00
349	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Each	\$0.85
350	\$500,001-\$1,000,000	STAT	Each	\$712.00
351	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Each	\$0.50
352	\$1,000,001-\$10,000,000	STAT	Each	\$987.00
353	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Each	\$0.40
354	More than \$10,000,000	STAT	Each	\$4737 plus
355	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	STAT	Each	\$0.27
356	Fee for review of modification application under sec. 8.9 (Sec. 96AB)	STAT	Each	50% of original app. Fee
357	Maximum Fee	STAT	Each	\$920.00
358	Additional Fee – Residential Flat Development	STAT	Each	\$3,000.00
359	Additional Fee-Integrated Development Fee	STAT	Each	\$140.00
360	Per approval Authority - (This fee is not a Council fee and is forwarded to the approving public/statutory authority)	STAT	Each	\$320.00
361	Plus - Application Processing fee	STAT	Each	\$140.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
362	Advertising fee - Modification to Development Consent	DCR	Each	\$157.00
363	Notification fee - Modification to Development Consent	DCR	Each	\$180.00
364	Refund of Modification to Development Consent	DCR	Each	50% of application fees or as determined by the Director Environment, Tourism & Economic Development (or delegate)
Development Application for advertising signs				
365	Signs – 1 (one) only	DCR	Each	\$320.00
366	Signs – more than 1 (one) plus	DCR	Each	\$320.00
367	For each sign in excess of one	DCR	Each	\$104.00
<i>Note: Real Estate Signs require one off development approval</i>				
Planning Proposal				
368	Minor Proposal	DCR	Each	\$5,443.00
369	Major Proposal	DCR	Each	\$9,439.00
370	Costs Associated with Public Hearings	DCR	Each	Cost + GST
Subdivision of Land (DA Fees (CI 249))				
371	Subdivision constructing new road	STAT	Each	\$665.00
372	Plus per additional allotment	STAT	Each	\$65.00
373	Subdivision with no new road	STAT	Each	\$330.00
374	Plus per additional allotment	STAT	Each	\$53.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
<p><i>Note: For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots, and so attract a fee that includes a base amount of \$665 or \$330, as the case requires, together with a further amount of \$65 or \$53, as the case requires, for each of the 3 additional lots.</i></p>				
375	Strata Subdivision	STAT	Each	\$330.00
376	Plus per allotment	STAT	Each	\$65.00
377	Subdivision Certificate - including release of linen plan	REF	Each	\$90.00
378	Post inspection fee	REF	Each	\$170.00
Development Contributions Plan - Sec 7.12 fees {Proposed Cost of Development - 94(A) fees}				
<i>Note: Fee charged is maximum percentage of the levy</i>				
379	Up to and including \$100,000	STAT	Each	Nil
380	All development valued between \$100,001 - \$200,000	STAT	Each	0.5 % of the cost of development
381	More than \$200,000	STAT	Each	1 % of the cost of development
Site Compatibility Certificate				
382	Application to the Planning Secretary for a site compatibility certificate (affordable rental housing)	STAT	Each	\$265.00 plus
383	Each dwelling in the development in respect of which the certificate was issued (affordable rental housing)	STAT		\$42.00
384	Application to the Planning Secretary for a site compatibility certificate (infrastructure) or a site compatibility certificate (schools or TAFE establishments)	STAT	Each	\$265.00 plus
385	For each hectare (or part of a hectare) of the area of the land in respect of which the certificate was issued (infrastructure or schools or TAFE establishments)	STAT	Each	\$265.00
386	Application to the Planning Secretary for a site compatibility certificate (seniors housing)	STAT	Each	\$280.00 plus

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
387	In the case where the proposed development is for the purposes of a residential care facility (within the meaning of State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004)	STAT	Per bed in the proposed facility	\$45.00
388	In any other case (seniors housing)	STAT	Per dwelling	\$45.00
389	However, Maximum fee that may be charged regardless of above	STAT	Each	\$5,580.00
Town Planning Enquiries				
390	Dwelling Entitlement Search - Per request including letter to confirm	DCR	Each	\$378 +\$16 for each required record search (to be paid prior to final advice)
391	General Town Planning Enquiry – Per request (only if a detailed written response is required)	DCR	Each	\$225 (additional charge for complex matters - \$75 per hour to be paid prior to final advice)
Signs				
392	Swimming Pool Resuscitation Sign	DCR	Each	\$35.00
393	Development Notice Sign	DCR	Each	\$35.00
Planning Maps/GIS Maps - Non Standard Map Production				
394	Basic	DCR	Each	\$7.00
395	General	DCR	Each	\$12.00
396	Complex	DCR	Each	\$29.00
397	Other project per hour	DCR	Each	\$65.00
Coloured prints - per page				
398	A4	DCR	Copy	\$1.00
399	A3	DCR	Copy	\$1.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
400	A2	DCR	Copy	\$27.00
401	A1	DCR	Copy	\$32.00
402	A0	DCR	Copy	\$37.00
403	Other prints per line m	DCR	Copy	\$21.00
Black & White prints per page				
404	A4	DCR	Copy	\$0.50
405	A3	DCR	Copy	\$0.50
406	A2	DCR	Copy	\$27.00
407	A1	DCR	Copy	\$32.00
408	A0	DCR	Copy	\$37.00
409	Other prints per line m	DCR	Copy	\$11.00
POOLS				
Condobolin, Lake Cargelligo & Tottenham				
410	Children per entry	REF	Each	\$2.90
411	Adult per entry	REF	Each	\$3.50
412	Season Ticket Adults	REF	Each	\$91.00
413	Children	REF	Each	\$65.00
414	Family - 2 Adults & 2 children	REF	Family	\$204.00
415	Family - 2 Adults & 3 or more children	REF	Family	\$258.00
Rural Addressing				
416	Replacement Rural Address Marker	REF	Each	\$52.00
SEWERAGE				
Sewer Access				
Residential (S. 501) - per annum				
417	General	ROR	Each	\$753.00
418	Unit/Flat per individual flat/unit	ROR	Each	\$325.00
Non-Residential (S. 501) - per annum				

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
419	General	ROR	Each	\$753.00
420	Unit/Flat per individual flat/unit	ROR	Each	\$753.00
421	Unmetered business	ROR	Each	\$753.00
422	Unmetered business – per Unit/Flat	ROR	Each	\$325.00
Non-Residential - per quarter				
423	20 mm water service	ROR	Each	\$103.00
424	25 mm water service	ROR	Each	\$160.00
425	32 mm water service	ROR	Each	\$263.00
426	40 mm water service	ROR	Each	\$407.00
427	50 mm water service	ROR	Each	\$636.00
428	80 mm water service	ROR	Each	\$1,627.00
429	100 mm water service	ROR	Each	\$2,540.00
430	No trade waste agreement - per annum	ROR	Each	\$671.00
Non –Residential Sewer Usage Charge & Category 1 Trade Waste Usage Charge				
431	Based on percentage of water consumed deemed discharged into the sewer system - per Kilolitre	ROR	Each	\$3.10
432	Minimum Usage Charge - per quarter	ROR	Each	\$46.00
Sewer Charges for Non-rateable premises - per annum				
Non-rateable Crown Lands and Schools				
433	Each Water Closet	SUB	Each	\$78.00
434	Each Urinal	DCR	Each	\$60.00
All Other Non-rateable lands				
435	Each Water Closet	ROR	Each	\$134.00
436	Each Urinal	DCR	Each	\$60.00
Trade Waste Service				
437	Application Fees	ROR	Each	\$174.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
438	Inspection Fee	ROR	Each	\$103.00
439	Operation Inspection Fee	ROR	Each	\$103.00
Trade Waste Reinspection				
440	Each inspection – All Categories - per hour	ROR	Each	\$174.00
Category 2 Trade Waste Usage Charge - per Kilolitre				
441	Based on percentage of water consumed deemed discharged into the water system	ROR	Each	\$2.00
442	Based on percentage of water consumed deemed discharged into the water system where no onsite pre-treatment occurs	ROR	Each	\$19.00
443	Minimum Usage Charge - per quarter	ROR	Each	\$44.00
Disconnection or Removal of Sewer Connection				
444	All Connection Sizes	FCR	Each	At Cost
Sewer Connection				
445	All Connection Sizes	FCR	Each	\$1,050.00
Septic Tank Waste Disposal - 1,000L or part thereof				
446	Acceptance of septic waste into Council's Sewage Treatment Facility (to be arranged in advance).	ROR	Each	\$52.00
<i>Note: It doesn't include any coarse waste (including bottles, cans, baby wipes, baby nappies and other solid articles)</i>				
Sewer Pipe and/or Access Chamber Location Fee				
447	Applications are individually costed and quoted. Quotations valid for 28 days	DCR	Each	At Cost
Private Works, or relocate and/or Access Chamber				
448	Applications are individually costed and quoted. Quotations valid for 28 days	FCR	Each	At Cost
Pressure Sewer Supply and Installation Contribution (excluding Roger Street Backlog Works)				
449	Supply of Standard Pressure Sewerage Unit	ROR	Each	At Cost
450	Installation – Connection to boundary kit	ROR	Each	At Cost
451	Supply of Non-Standard unit	FCR	Each	At Cost
452	Installation of Non-standard unit	FCR	Each	At Cost

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
453	Design, Supply and Installation of Pressure Sewerage system including street pipelines, reticulation system, boundary kits and connection to existing sewerage network	FCR	Each	At Cost
Sewer Developer Charges (Sec 64 of Local Government Act 1993)				
454	Per equivalent tenement	FCR	Each	\$3,301.00
<i>Note: Applications are individually costed and quoted. Quotations valid for 28 days</i>				
STORMWATER DRAINAGE				
455	Stormwater Management Charge – Urban Residential	STAT	Each	\$25.00
456	Stormwater Management Charge – Urban Business	STAT	Each	\$25.00
SPORT, LEISURE FACILITIES AND HALLS				
<i>Note: Please See Council for Special Events that require Traffic Control and other additional services.</i>				
<i>Note: All SRA ground & hall fees are payable in Advance ; Not for Profit organisations will only be charged at half the full rate.</i>				
SPORTS FIELDS AND SHOWGROUNDS - Condobolin (SRA includes Racecourse, Pony club, Caravan Park, Dog Ring)				
457	Non-commercial Use of grounds - per day	REF	Each	\$173.00
458	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.00
SPORTS FIELDS AND SHOWGROUNDS - Lake Cargelligo				
459	Non-commercial Use of grounds - per day	REF	Each	\$173.00
460	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.00
SPORTS FIELDS AND RACECOURSE - Tottenham				
461	Non-commercial Use of grounds - per day	REF	Each	\$173.00
462	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.00
SPORTS FIELDS AND RACECOURSE - Tullibigeal				
463	Non-commercial Use of grounds - per day	REF	Each	\$173.00

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
464	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.00
SPORTS FIELDS AND RACECOURSE - Other Villages and Localities				
465	Association or Group hire of grounds, Kiosk and Amenities	REF	Each	Free
466	Events requesting additional Services from Council	ROR	Each	Per Quote
Stabling of Horses - Other than for an event				
467	Overnight - per horse	REF	Each	\$6.00
468	Weekly - per horse	REF	Each	\$37.00
469	Stable Licences (new leases only) - per annum	REF	Each	Price on Application
Halls				
SRA PAVILLION – Condobolin				
470	SRA Pavilion including Kitchen, Bar and Function Room- 24 Hours	REF	Each	\$667.00
471	SRA Pavilion including Kitchen, Bar and Function Room- 48 Hours	REF	Each	\$1,129.00
472	SRA Pavilion including Kitchen, Bar and Function Room- 72 Hours	REF	Each	\$1,642.00
473	SRA Pavilion including Kitchen, Bar and Function Room- 96 Hours	REF	Each	\$2,155.00
474	Day Hire (between 9am and 5pm)	REF	Each	\$205.00
475	Night Hire (between 5pm and 12am)	REF	Each	\$185.00
476	Night Hire after 12am-per hour	REF	Each	\$62.00
477	Commercial Hire per day	REF	Each	\$1,129.00
478	Function Room only per day (toilets included)	REF	Each	\$123.00
479	Function Room including kitchen per day (toilets included)	REF	Each	\$257.00
480	Kitchen (per day)	REF	Day	\$154.00
481	Kitchen 1/2 day (6am-12pm) or (12pm-10pm)	REF	1/2 Day	\$82.00
482	Bar (per day)	REF	Day	\$82.00
483	Bar 1/2 day (6am-12pm) or (12pm-10pm)	REF	1/2 Day	\$41.00
484	Security Bond (refundable)	DCR	Each	\$1,500.00
485	Additional Cleaning Charge (if premises not left clean)	REF	Each	\$500.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
486	Scissor lift hire SRA Pavillion only (Normal Business hours)	REF	Each	\$60.00
487	Scissor lift hire SRA Pavillion only (Outside Buisness hours)	REF	Each	\$120.00
Community Centre Fees - Condobolin - Set by Section 355 Committee				
488	Upstairs Gallery/ Kitchen and Veranda	REF	Per Function	\$359.00
489	Downstairs Rooms including kitchen use	REF	Per Hour	\$12.00
490	Cleaning Fee	REF	Per Function	\$103.00
491	Bond (refundable once site cleaned)	REF	Per Function	\$205.00
<i>Note: Any other amount, proportionate to the above Fee structure dependant on the event</i>				
Meeting Room Hire Council Chambers or Committee Room				
492	Hire of Chambers or Committee Room- (Private or Business)	REF	Day	\$105.00
493	Hire of Chambers or Committee Room- (Private or Business)	REF	Per Hour	\$27.00
494	Hire of Chambers or Committee Room- (Charitable Organisations and Service Clubs)	REF	Per Function	Free
Lake Cargelligo Sail and Power Boat Club				
495	Hire of Club House including Kitchen (Per 24 Hours)	REF	Per Function	\$205.00
496	Hire of Club House including Kitchen (Per 24 Hours)-Not for Profit	REF	Per Function	\$103.00
497	Hire of Club House including Kitchen Members(Per 24 Hours)	REF	Per Function	\$154.00
498	Hire of Club House not including Kitchen Half day	REF	Per Function	\$72.00
499	Hire of Club House including Kitchen Full day	REF	Per Function	\$103.00
500	Hire of Club House Deposit	REF	Per Function	\$410.00
HALLS - Lake Cargelligo				
501	24 Hours/Daily	REF	Each	\$308.00
502	Hourly	REF	Hour	\$26.00
503	Security Bond (refundable)	DCR	Each	\$750.00
504	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Tullibigeal				
505	24 Hours/Daily	REF	Each	\$210.00
506	Hourly	REF	Hour	\$21.00

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
507	Security Bond (refundable)	DCR	Each	\$750.00
508	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Tottenham				
509	Hall, super room and kitchen	REF	Per Function	\$205.00
510	Bond (refundable once site cleaned)	REF	Per Function	\$205.00
511	Hall half day	REF	Per Function	\$51.00
512	Hall full day	REF	Per Function	\$103.00
513	Supper room and kitchen	REF	Per Function	\$51.00
514	Committee room half day	REF	Per Function	\$26.00
515	Committee room full day	REF	Per Function	\$51.00
516	Committee room for meetings etc.	REF	Per Function	\$15.00
517	Hire of chairs	REF	Each	\$2.00
518	Hire of tables	REF	Each	\$5.00
519	Security Bond (refundable)	DCR	Each	\$750.00
520	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Fifield, Kiacatoo, and Vermont Hill				
521	24 Hours/Daily	REF	Each	\$115.00
522	Hourly	REF	Hour	\$11.00
523	Security Bond (refundable)	DCR	Each	\$500.00
524	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
Additional Hall Charges				
525	Key replacement cost	REF	Each	\$125.00
<i>Note: Deposits are Designed to guard against theft, misuse, damage and leaving the hall in an unsatisfactory condition. Deposits will be fully refunded subject to satisfactory inspection report. If the Facility requires cleaning or repair the cost will be deducted from the deposit.</i>				
WASTE MANAGEMENT				
Collection Service – per service				
Condobolin				

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
526	Domestic Waste Management Charge - per annum (Sec.496) (minimum 3 bins) Includes waste, recycling, organics	ROR	Each	\$515.00
527	Non-Rateable Property residential - per annum	ROR	Each	\$515.00
528	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$387.00
529	Non Rateable Property non-residential per annum	ROR	Each	\$387.00
Additional Bins				
530	Additional Red Bin Waste Charge (<i>weekly collection</i>)	ROR	Each	\$127.00
531	Additional Yellow Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$120.00
532	Additional Green Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$127.00
Albert, Derriwong, Fifield, Lake Cargelligo, Tottenham and Tullibigeal				
533	Domestic Waste Management Charge - per annum (Sec. 496) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$387.00
534	Non-Rateable Property residential - per annum	ROR	Each	\$387.00
535	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$387.00
536	Non Rateable Property non-residential per annum	ROR	Each	\$387.00
537	Replacement of 240 litre MGB - each	DCR	Each	\$79.00
Additional Bins				
538	Additional Red Bin Waste Charge (<i>weekly collection</i>)	ROR	Each	\$127.00
539	Additional Yellow Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$120.00
No Collection Service				
Burcher and Mining				
540	Waste Management Charge (Minimum Charge)	ROR	Each	\$136.00
Farmland, Residential Non-Urban and Rateable Vacant Land				
541	Waste Management Charge (Minimum Charge)	ROR	Each	\$123.00
Special Event Waste Collection				

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
542	Supply, empty and remove 240L Bins (Waste and Recycling)	ROR	Each	\$5.00
Tip Waste - Commercial				
543	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Mobile bin 240Lt	\$3.00
544	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Car boot up to .50 cubic meters	\$6.00
545	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00
546	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
547	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Trucks and skip bins per cubic meter	\$9.00
548	Agricultural bunker tarpaulins per m ³	REF	Each	\$70.00
549	Aluminium (non-ferrous) e.g. aluminium cans, frames , Batteries e.g. batteries separated from electronic devices, and Ferrous iron or steel e.g. scrap steel, car bodies	REF	Each	Free

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
550	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$3.00
551	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$6.00
552	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00
553	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
554	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
555	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$3.00
556	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$6.00
557	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
558	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
559	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
560	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$3.00
561	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$6.00
562	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00
563	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
564	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
565	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$3.00
566	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic meter	\$6.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
567	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00
568	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
569	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
570	Mattresses each	REF	Each	\$15.00
571	Commingled recycling (includes glass ridged plastic and cardboard)			Free
572	Cooking oil per litre	REF	Litre	\$0.20
573	Engine oils	REF	Litre	Free
574	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/ mixed	REF	Mobile bin 240Lt	\$3.00
575	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/ mixed	REF	Car boot up to .50 cubic meter	\$6.00
576	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/ mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
577	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
578	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
579	Mixed waste - Equivalent to one dwelling	REF		\$4,620.00
580	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$3.00
581	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic meter	\$6.00
582	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00
583	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
584	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
585	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$3.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
586	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic meter	\$6.00
587	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00
588	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
589	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
590	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$3.00
591	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic meter	\$6.00
592	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic meter	\$9.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
593	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic meters	\$16.00
594	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic meter	\$9.00
595	Soil (not contaminated) E.g. - Clean clay, sand, topsoil. Note certificate may be required to demonstrate material not contaminated- Sorted waste not contaminated/mixed	REF	Each	No Charge
Tyres- Additional charge of \$5.00 per tyre when Rim is still on tyre				
596	Passenger vehicle	REF	Each	\$9.00
597	Light truck and 4x4	REF	Each	\$15.00
598	Heavy truck	REF	Each	\$25.00
599	Small tractor - Under 1.5 metre diameter - each	REF	Each	\$60.00
600	Large tractor - Over 1.5 metre diameter - each	REF	Each	\$110.00
601	Small earthmover - Under 1.0 meter diameter - each	REF	Each	\$100.00
602	Large earthmover - over 1.0 meter diameter each	REF	Each	\$230.00
603	Grader - each	REF	Each	\$76.00
<i>Note: Disposal of inner tubes of tyres is treated as general waste.</i>				
Asbestos				
<i>Note: Fee to accept - (only accepted at Condobolin and Lake Cargelligo waste facilities, minimum 48 hours notice required, prior booking and prior payment required)</i>				
604	Less than 1m ³ (Minimum Fee)	REF	Each	50.00
605	Per m ³ (any waste contaminated with Friable asbestos)	REF	Each	\$308.00
606	Per m ³ (any waste contaminated with Bonded asbestos)	REF	Each	\$154.00
607	Fire damaged dwelling containing asbestos	REF	Each	\$4,620.00
Animal Disposal				

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
608	Small Animals per animal (e.g. cat or small dog)	REF	Each	\$10.00
609	Medium Animals per animal (e.g. large dog or sheep)	REF	Each	\$21.00
610	Large Animals per animal (e.g. cow or horse)	REF	Each	\$41.00
611	Commercial/Farm bulk disposal per m ³ (Grain etc.)	REF	Cubic meter	\$39.00
WATER				
Connection of Metered Water Service - each				
612	Short connection - 20 mm water service (connection is on same side as property)	ROR	Each	\$589.00
613	Short connection - 25 mm water service (connection is on same side as property)	ROR	Each	\$706.00
614	Short connection - 32 mm water service (connection is on same side as property)	ROR	Each	\$793.00
615	Long connection - 20 mm water service (connection is middle or other side of road)	ROR	Each	\$2,375.00
616	Long connection - 25 mm water service (connection is middle or other side of road)	ROR	Each	\$2,492.00
617	Long connection - 32 mm water service (connection is middle or other side of road)	ROR	Each	\$2,579.00
618	>32 mm water service	FCR	Each	At Cost
619	Non standard connections	FCR	Each	At Cost
Metered Water Usage Charges (billed quarterly)				
620	Minimum Account	REF	Each	\$21.00
Residential Water - per Kilolitre				
621	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$2.90
622	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.15
Non Urban, Farmland - Per Kilolitre				
623	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$2.90
624	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.15
Non Residential, Business - Per Kilolitre				
625	Non-Res/Business Water - per Kilolitre	REF	Each	\$2.90
Raw Water Usage Charge - per Kilolitre				
626	Tariff Res/Non-Res/Business Raw Water	REF	Kilolitre	\$2.00
Availability Charges (per metered water connection) - per annum				

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
Residential				
627	20 mm water service	REF	Each	\$476.00
628	25 mm water service	REF	Each	\$727.00
629	32 mm water service	REF	Each	\$1,173.00
630	40 mm water service	REF	Each	\$1,806.00
631	Murrin Bridge Bulk Water Supply (billed monthly)	REF	Each	\$11,120.00
Non Residential				
632	20 mm water service	REF	Each	\$476.00
633	25 mm water service	REF	Each	\$727.00
634	32 mm water service	REF	Each	\$1,173.00
635	40 mm water service	REF	Each	\$1,806.00
636	50 mm water service	REF	Each	\$2,805.00
637	80 mm water service	REF	Each	\$7,130.00
638	100 mm water service	REF	Each	\$11,120.00
639	Untreated Water - Tottenham	REF	Each	\$476.00
640	Kikiora Pipeline 20 mm water service	REF	Each	\$476.00
641	Gibsonvale 20 mm water service	REF	Each	\$476.00
Availability Charges (per unmetered water connection)- per annum				
642	Dedicated Fire Service – Fire Fighting purposes only	REF	Each	Free
643	Business	REF	Each	\$1,162.00
644	Business Interconnected	REF	Each	\$872.00
645	Residential, Rural or Non Rateable	REF	Each	\$1,037.00
646	Fifield & Burcher	REF	Each	\$788.00
Availability Charges (per unconnected allotment)				
647	Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$476.00
648	Villages of Burcher and Fifield: Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$367.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
Penalty for Overdue Rates and Charges (Section 556)				
649	Interest on Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	Each	TBA
Meter Test (refunded if meter is outside ±3% accuracy) - each				
650	20 mm, 25 mm and 32 mm water meters – NATA tested	FCR	Each	\$339.00
651	>32 mm water meters – NATA tested	FCR	Each	\$421.00
Meter Replacement – Customer request - each				
652	20 mm	REF	Each	\$183.00
653	> 20 mm	FCR	Each	At Cost
Meter Reading - each				
654	Special meter reading	REF	Each	\$96.00
655	Urgent Special meter reading - 48 hours	REF	Each	\$123.00
656	Contest routine quarterly reading (refunded if Council reading found to be in error)	REF	Each	\$96.00
657	Special reading of meter required due to access to the meter not being possible at time of normal quarterly reads	REF	Each	\$96.00
658	Installation of Remote Meter Reading Device where access is limited/restricted	FCR	Each	At Cost
659	Fire Flow Investigation (Pressure/flow test and report for fire protection Design)	REF	Each	\$161.00
Relocation of Existing Water Service				
660	20 mm – less than one (1) metre laterally, no new mains tapping required	REF	Each	\$225.00
661	20 mm – and mains tapping required (Minimum Charge)	REF	Each	\$453.00
662	> 20mm – Jobs individually quoted and costed. Quotations valid for 28 days	FCR	Each	At Cost
Disconnection of Metered Water Service				
663	Disconnection or Removal of Water Connection all sizes	FCR	Each	\$123.00
Restricted/Locked Water Service - each				
664	Serve notice to restrict/lock water service for non-payment of charges - personal delivery	REF	Each	\$123.00
665	Unlocking fee for restricted/locked water service	REF	Each	\$128.00

Proposed Lachlan Shire Council Fees and Charges 20.21 year budget 040520

Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (GST - Inclusive)
Reconnection of Water Service				
666	20 mm water service	REF	Each	\$426.00
667	25 mm water service	REF	Each	\$453.00
668	32 mm water service	REF	Each	\$540.00
669	32 mm water service	REF	Each	\$540.00
670	> 32 mm water service	FCR	Each	At Cost
Pipe Location Fee				
671	Locate Only	FCR	Each	At Cost
672	Locate and Expose	FCR	Each	At Cost
673	Locate, expose and provide traffic Control	FCR	Each	At Cost
Backflow Prevention Fee				
674	Installation of RPZ device	FCR	Each	At Cost
675	Installation of other approved backflow prevention device	FCR	Each	At Cost
676	Backflow prevention device inspection and testing	FCR	Each	At Cost
Private Works				
677	Per application	FCR	Each	At Cost
Water Developer Charges (Sec 64 of Local Government Act 1993)				
678	Per equivalent tenement	FCR	Each	\$11,488.00
Truck Wash - Usage Fee				
679	Avdata Key Deposit - Refundable	REF	Each	\$44.00
680	Truck Wash Fee (Minimum of \$5.00)	REF	Per Minute	\$1.00
Standpipe - Fee				
681	Avdata/Waterbook Key Deposit - Refundable	REF	Each	\$44.00
682	Potable Water Standpipe Usage Fee Avdata (Minimum of \$5.00)	REF	Per kL	\$4.00
683	Raw Water Standpipe Usage Fee	REF	Per kL	\$2.00

Business

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

Mining

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

Farmland

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

The following table provides details of the proposed Ordinary rates to be levied in each category for 2020/2021:

ORDINARY RATES					
Category	Base Rate	% of Total Levy for category	Ad Valorem	% of Total Levy for category	% of Total Ordinary Rates Levy
Ordinary - RESIDENTIAL	\$287.00	49.20%	0.018333	10.14%	15.74%
Ordinary - NON-URBAN	\$294.00	5.20%	0.009516	1.67%	2.20%
Ordinary - BUSINESS	\$328.00	11.91%	0.024923	3.98%	5.26%
Ordinary - MINING	\$636.00	0.10%	0.088763	12.27%	10.43%
Ordinary - FARMLAND	\$285.00	33.58%	0.002852	71.95%	66.37%

Pensioner concession

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

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

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

There are approximately 463 eligible pensioners in the Lachlan Shire Council. The total cost of these rebates to Council is approximately \$80,000

Maximum Interest on Overdue Rates and Charges

In accordance with section 566(3) of the Act, it has been resolved by Council that the rate of interest payable on overdue rates and charges for the 2020-21 rating year will be the maximum rate as advised by the Office of Local Government.

Water, sewerage & waste charges

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

Key Components to resource our Delivery Plan

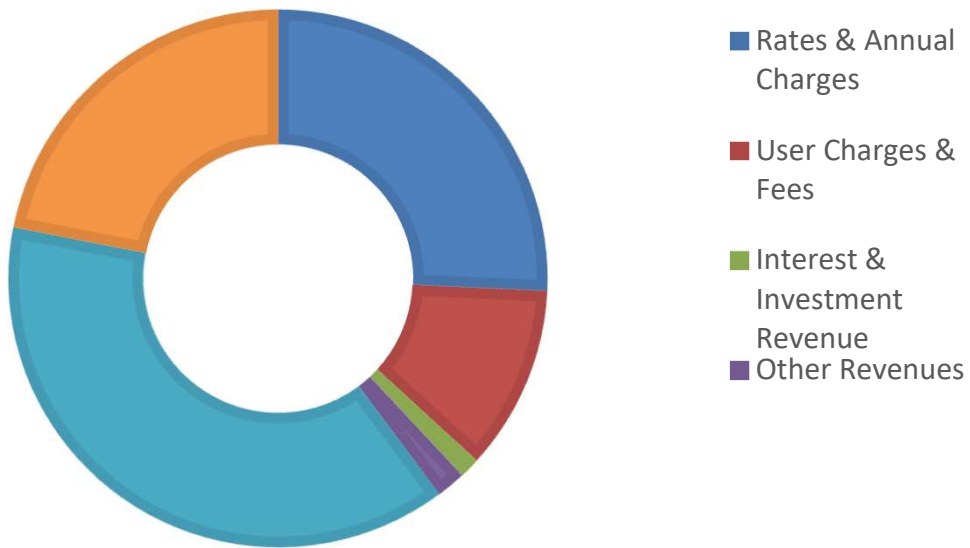
Council's four-year Resource Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended). The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial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

The key components of the financial plan include:

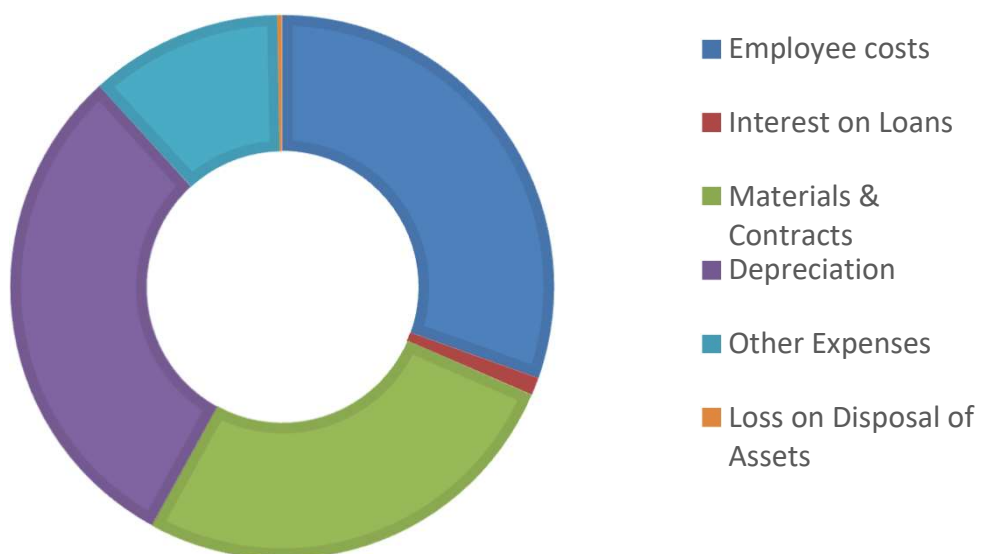
- A Delivery Plan budget; and
- A Four Year Listing of Capital Projects

LACHLAN SHIRE COUNCIL				
Operational and Delivery Plan				
Budget 2020-2021 to 2023-2024				
Description	Operational Plan	Delivery Program		
	Budget 2020/2021	Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024
CONSOLIDATED RESULTS				
Income				
Rates & Annual Charges	(12,243,763)	(12,791,610)	(13,309,600)	(13,857,250)
User Charges & Fees	(5,269,831)	(5,658,300)	(6,005,585)	(6,378,405)
Interest & Investment Revenue	(582,462)	(595,226)	(610,106)	(625,456)
Other Revenues	(846,783)	(454,170)	(439,440)	(464,840)
Grants & Contributions - Operating	(18,205,227)	(16,836,835)	(17,094,265)	(17,343,351)
Grants & Contributions - Capital	(10,436,097)	(6,300,484)	(1,642,484)	(2,042,484)
Total Income from Continuing Operations	(47,584,163)	(42,636,625)	(39,101,480)	(40,711,786)
Expenses				
Employee costs	10,918,920	11,288,180	11,655,300	11,968,450
Interest on Loans	379,736	672,515	655,047	636,095
Materials & Contracts	9,496,733	9,402,070	9,634,853	9,918,729
Depreciation	10,859,865	11,014,300	11,186,280	11,361,250
Other Expenses	4,113,004	4,121,800	4,162,730	4,324,000
Loss on Disposal of Assets	100,000	100,000	100,000	100,000
Total Expenses from Continuing Operations	35,868,258	36,598,865	37,394,211	38,308,524
Operating Result from continuing operations - (Gain)/Loss	(11,715,905)	(6,037,760)	(1,707,269)	(2,403,261)
Operating Result from continuing operations before Capital Grants/Contributions (Gain)/Loss	(1,279,808)	262,724	(64,785)	(360,777)
Capital Expenditure	30,068,001	20,475,408	16,441,229	15,273,781
Loan Funds Utilised	(4,000,000)	(2,000,000)	0	0
Loan Principal repaid	163,306	230,425	246,850	264,838

BREAK UP OF INCOME BY TYPE OF LACHLAN SHIRE COUNCIL BUDGET 2020.2021



BREAK UP OF EXPENDITURE BY TYPE LACHLAN SHIRE COUNCIL BUDGET 2020.2021



LACHLAN SHIRE COUNCIL Operational and Delivery Plan Budget 2020-2021 to 2023-2024					
Description	Operational Plan 2020/2021	Delivery Program			
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	
CONSOLIDATED RESULTS					
Corporate & Community Services					
03930 - Historic Buildings Preservation (Condobolin Community Centre)					
0415	Utilities (Water, Rates)	990	1,020	1,050	1,080
0530	Building Maintenance	5,570	5,690	5,820	5,950
0680	Depreciation	44,000	44,220	44,440	44,660
	03930 - Historic Buildings Preservation (Condobolin Community Centre)	50,560	50,930	51,310	51,690
07930 - Historic/Heritage Capital Works					
		30,000	0	0	0
Arts and Culture Net Expenditure/(Revenue)					
		80,560	50,930	51,310	51,690
Business and Economic Development					
02160 - Saleyard Revenue					
0110	User Fees & Charges	(1,000)	(1,000)	(1,000)	(1,000)
0684	Truck Wash	(7,200)	(7,360)	(7,520)	(7,690)
	02160 - Saleyard Revenue	(8,200)	(8,360)	(8,520)	(8,690)
02180 - Other Business Undertakings Revenue					
0109	User Fees & Charges - Agencies	0	0	0	0
0110	User Fees & Charges	(14,020)	(14,260)	(14,510)	(14,760)
0111	Lease Rental Income	(60,195)	(61,360)	(62,550)	(63,770)
0125	Reimbursements	(250)	(260)	(270)	(280)
0135	Capital Grants Received	0	0	0	0
	02180 - Other Business Undertakings Revenue	(74,465)	(75,880)	(77,330)	(78,810)
02190 - Land Development & Sales Revenue					
0190	Profit on Sale of Assets	0	0	0	0
0950	Proceeds on Sales of Assets	(370,000)	0	0	0
	02190 - Land Development & Sales Revenue	(370,000)	0	0	0
02200 - Vacant Land Income					
0950	Proceeds on Sales of Assets	(20,000)	(20,000)	(20,000)	(20,000)
	02200 - Vacant Land Income	(20,000)	(20,000)	(20,000)	(20,000)
04160 - Saleyard Expenses					
0354	Telecommunications Costs	360	370	380	390
0410	Insurance	160	160	160	160
0415	Utilities (Water, Rates)	2,700	2,760	2,820	2,880
0510	Grounds Maintenance	1,810	1,870	1,930	1,990
0680	Depreciation	9,200	9,250	9,300	9,350
	04160 - Saleyard Expenses	14,230	14,410	14,590	14,770
04170 - Economic Development Expenses					
0300	Employee Salary & Wages Costs	35,982	37,060	38,170	39,320
0360	Professional Services	0	0	0	0
0310	Staff Training	6,130	6,260	6,400	6,540
0451	Promotional Materials & Activities	20,800	21,260	21,730	22,210
0452	Penrith Alliance/Sister City Relationship	12,710	12,990	13,280	13,570
0460	Community Programs & Events	28,140	28,760	29,390	30,040
0468	Industry Incentive Program	5,000	5,000	5,000	5,000
0469	Development Expenses	1,070	1,090	1,110	1,130
0470	Trade Shows & Expos	8,900	9,100	9,300	9,500
0655	Land Development Sales Expenses	2,500	2,560	2,620	2,680
0303	Employee Overhead - Superannuation	3,335	3,440	3,540	3,840
	04170 - Economic Development Expenses	124,568	127,520	130,540	133,830
04180 - Business Buildings Expenses - Vet/NAB/Child Serv					
0375	Office Equipment & Furniture	210	210	210	210
0410	Insurance	4,500	4,600	4,700	4,800
0414	Electricity & Energy Charges	11,350	11,610	11,870	12,130
0415	Utilities (Water, Rates)	22,862	23,760	24,620	25,520
0420	Security	750	770	790	810
0425	Cleaning Costs	21,870	22,350	22,840	23,340
0510	Grounds Maintenance	10,590	10,870	11,160	11,460
0528	Equipment Maintenance & Repairs	0	0	0	0
0530	Building Maintenance	28,090	28,790	29,490	30,200
0680	Depreciation	31,000	31,160	31,320	31,480
	04180 - Business Buildings Expenses - Vet/NAB/Child Serv	131,222	134,120	137,000	139,950
04200 - Vacant Lands Expenses					
0360	Professional Services	750	770	790	810
0415	Utilities (Water, Rates)	125,120	127,950	131,220	134,590
0503	Vacant Land Expenses	75,890	77,580	79,310	81,080
	04200 - Vacant Lands Expenses	201,760	206,300	211,320	216,480

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Business and Economic Development Net Operating Expense/(Income)	(885)	378,110	387,600	397,530
08180 - Business Buildings Capital Expenditure	20,000	20,000	20,000	20,000
Business and Economic Development Net Expenditure/(Revenue)	19,115	398,110	407,600	417,530
Children's Services				
01760 - Children's Services Revenue				
0110 User Fees & Charges	(261,620)	(267,380)	(273,260)	(279,260)
0115 Grants & Subsidies Recurrent	(533,134)	(388,381)	(389,281)	(226,767)
01760 - Children's Services Revenue	(794,754)	(655,761)	(662,541)	(506,027)
03760 - Children's Services Expenses				
0300 Employee Salary & Wages Costs	527,810	543,640	559,960	576,750
0303 Employee Overhead - Superannuation	49,600	51,090	52,620	57,050
0304 Employee Overhead - Workers Comp Premium	12,400	12,680	12,960	13,240
0310 Staff Training	17,960	18,350	18,750	19,170
0320 Staff Recruitment Costs	3,700	3,780	3,870	3,960
0350 Office Administration Expenditure	11,990	12,260	12,530	12,800
0351 Printing, Stationery & Photocopying Cost	6,780	6,930	7,080	7,230
0352 Advertising Costs	400	410	420	430
0354 Telecommunications Costs	3,830	3,910	3,990	4,070
0355 Computer / IT Costs	7,470	7,640	7,810	7,980
0375 Office Equipment & Furniture	1,110	1,130	1,150	1,180
0395 Educational Resources	4,830	4,940	5,050	5,160
0414 Electricity & Energy Charges	8,300	8,480	8,670	8,860
0415 Utilities (Water, Rates)	310	340	370	400
0420 Security	1,050	1,070	1,090	1,110
0421 Security	0	0	0	0
0425 Cleaning Costs	8,820	9,010	9,200	9,400
0462 Program Delivery	12,450	12,710	12,980	13,260
0530 Building Maintenance	5,560	5,700	5,840	5,980
0591 Fixed Plant & Equipment Maintenance	3,530	3,610	3,690	3,770
0680 Depreciation	13,532	13,600	13,670	13,740
0970 Plant Hire (Internal)	21,740	22,220	22,710	23,210
0977 Management Fee (Internal)	55,380	56,600	57,850	59,110
0979 Internal Rental Expensed	12,070	12,330	12,590	12,850
03760 - Children's Services Expenses	790,622	812,430	834,850	860,710
03770 - Lake Cargelligo Preschool Inc, 29 Yelkin St				
0415 Utilities (Water, Rates)	1,700	1,740	1,780	1,820
Children's Services Net Expenditure/(Revenue)	(2,432)	158,409	174,089	356,503
Community Activities - Events & Grants				
03460 - Other Community Amenities Expenses (CCTV Cameras)				
0410 Insurance	110	110	110	110
0420 Security	0	0	0	0
0528 Equipment Maintenance & Repairs	6,350	6,490	6,630	6,780
0680 Depreciation	16,300	16,380	16,460	16,540
03460 - Other Community Amenities Expenses (CCTV Cameras)	22,760	22,980	23,200	23,430
03750 - Other Community Services - Grants/Donations Expenses				
0405 Grants / Donations Paid - General	5,000	0	0	0
0680 Depreciation	34,000	34,170	34,340	34,510
03750 - Other Community Services - Grants/Donations Expenses	39,000	34,170	34,340	34,510
03820 - Community Activities - Events & Grants Expenses				
0409 Naidoc Week	1,440	1,470	1,500	1,530
0460 Community Programs & Events	30,550	31,220	31,910	32,610
0473 Murrin Bridge Programs & Events	20,890	21,350	21,820	22,300
0476 Western Plains Regional Development Serv	153,370	54,540	55,740	56,970
0477 Lower Lachlan Community Services	53,370	54,540	55,740	56,970
0478 Tottenham Welfare Council Services	4,080	4,170	4,260	4,350
0479 Tullibigeal Progress Association Service	4,080	4,170	4,260	4,350
03820 - Community Activities - Events & Grants Expenses	267,780	171,460	175,230	179,080
Community Activities - Events & Grants Net Expenditure/(Revenue)	329,540	228,610	232,770	237,020

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Corporate Services Office				
01100 - Corporate Services Revenue				
0105 Statutory Fees & Charges	(12,000)	(12,260)	(12,530)	(12,810)
0109 User Fees & Charges - Agencies	(166,000)	(169,650)	(173,390)	(177,200)
0110 User Fees & Charges	(300)	(310)	(320)	(330)
0125 Reimbursements	(25,000)	(25,550)	(26,110)	(26,680)
0127 Reimbursements Insurance Incentives	(35,000)	(35,000)	(35,000)	(35,000)
0130 Other Income	(3,060)	(3,060)	(3,060)	(3,060)
0136 ESPL Admin Subsidy				
01100 - Corporate Services Revenue	(241,360)	(245,830)	(250,410)	(255,080)
03100 - Corporate Services Expenses				
0300 Employee Salary & Wages Costs	1,547,400	1,593,820	1,641,630	1,690,880
0302 Employee Overhead - Other Employee Costs	410	420	430	440
0303 Employee Overhead - Superannuation	142,375	146,836	151,309	163,545
0304 Employee Overhead - Workers Comp Premium	80,910	82,690	84,510	86,370
0310 Staff Training	70,940	72,270	73,630	75,020
0315 Fringe Benefit Tax	74,160	75,790	77,460	79,160
0320 Staff Recruitment Costs	15,830	16,180	16,530	16,900
0325 Occupational Health & Safety Expenses	8,980	9,170	9,370	9,570
0326 Protective Clothing & Uniforms	9,900	10,120	10,340	10,570
0350 Office Administration Expenditure	116,400	115,970	118,510	121,130
0351 Printing, Stationery & Photocopying Cost	23,090	23,600	24,120	24,640
0352 Advertising Costs	0	0	0	0
0354 Telecommunications Costs	57,320	58,580	59,880	61,200
0355 Computer / IT Costs	3,900	3,980	4,060	4,150
0360 Professional Services	104,810	107,120	109,480	111,880
0361 Asset Management	26,680	27,270	27,870	3,480
0365 Legal & Debt Recovery Costs	54,540	55,740	56,970	58,220
0366 Valuation Expenses	32,000	32,700	33,420	34,160
0370 Subscriptions	9,380	9,590	9,800	10,020
0375 Office Equipment & Furniture	5,640	5,760	5,890	6,020
0410 Insurance	141,400	144,510	147,690	150,950
0414 Electricity & Energy Charges	60,330	61,660	63,020	64,400
0415 Utilities (Water, Rates)	12,370	13,120	13,790	14,510
0420 Security	2,650	2,720	2,790	2,860
0425 Cleaning Costs	32,550	33,270	34,000	34,750
0455 Integrated Planning & Reporting Project	20,000	0	0	0
0510 Grounds Maintenance	5,690	5,850	6,020	6,190
0528 Equipment Maintenance & Repairs	4,980	5,100	5,220	5,340
0530 Building Maintenance	57,100	58,480	59,900	61,350
0591 Fixed Plant & Equipment Maintenance	14,250	14,570	14,900	15,230
0650 Vandalism Costs	0	0	0	0
0680 Depreciation	184,490	185,410	186,340	187,270
0970 Plant Hire (Internal)	80,160	81,920	83,720	85,560
0985 Overhead Recovery	(92,080)	(94,110)	(96,180)	(98,300)
0987 Management Fees Recovered	(103,480)	(105,760)	(108,090)	(110,470)
0992 Corp Serv Overheads Recovered W&S	(416,310)	(425,470)	(434,830)	(444,400)
03100 - Corporate Services Expenses	2,388,765	2,428,876	2,493,499	2,542,595
03120 - Financial Control Expenses				
0357 Provision for Matching Grants (Budget Only)	60,000	60,000	60,000	60,000
0360 Professional Services	96,590	98,710	100,880	103,110
0380 Bank Charges	35,440	36,220	37,020	37,840
0385 Bad Debts	5,570	5,690	5,820	5,950
0450 Sundry Expenses	0	0	0	0
03120 - Financial Control Expenses	197,600	200,620	203,720	206,900
03140 - IT Services Expenses				
0355 Computer / IT Costs	268,242	273,890	280,190	286,500
0356 Computer / IT Consultants	60,990	62,340	63,710	65,110
0527 Tools/Equipment Expensed (under \$2,000)	0	0	0	0
03140 - IT Services Expenses	329,232	336,230	343,900	351,610
Corporate Services Office Net Operating Expense/(Income)				
07100 - Corporate Services Capital Works	380,000	95,000	60,000	80,000
9600 Transfer to ELE Reserve	0	0	5,000	0
Corporate Services Net Expenditure/(Revenue)	3,054,237	2,814,896	2,855,709	2,926,025
General Revenue				
01110 - Rates Revenue				
0100 Rates & Charges	(7,739,941)	(7,910,230)	(8,084,270)	(8,262,110)
0114 State Government Pensioner Subsidy	(33,052)	(33,052)	(33,052)	(33,052)
0130 Other Income	(280)	(280)	(280)	(280)
01110 - Rates Revenue	(7,773,273)	(7,943,562)	(8,117,602)	(8,295,442)
01120 - Financial Control Revenue				
0120 Interest & Investment Income	(500,000)	(511,000)	(522,240)	(533,730)
0123 Interest on Internal Loans	(2,124)	0	0	0
0124 Interest on Investments EOY Interfund Tr	249,841	255,340	260,950	266,700
01120 - Financial Control Revenue	(252,283)	(255,660)	(261,290)	(267,030)
01130 - General Purpose Funding (F.A.G.)				
0116 Financial Assistance Grant	(6,363,960)	(6,401,770)	(6,542,610)	(6,686,550)
General Revenue Net Expenditure/(Revenue)	(14,389,516)	(14,600,992)	(14,921,502)	(15,249,022)

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Home & Community Care				
01850 - Home & Community Care Revenue				
0110 User Fees & Charges	(79,776)	(81,530)	(83,320)	(85,160)
0115 Grants & Subsidies Recurrent	(417,339)	(396,381)	(396,381)	(396,381)
0130 Other Income	(7,523)	(7,690)	(7,860)	(8,030)
01850 - Home & Community Care Revenue	(504,638)	(485,601)	(487,561)	(489,571)
03850 - Home & Community Care Expenses				
0300 Employee Salary & Wages Costs	208,000	214,240	220,660	227,290
0303 Employee Overhead - Superannuation	19,000	19,570	20,160	21,860
0304 Employee Overhead - Workers Comp Premium	5,110	5,220	5,330	5,450
0310 Staff Training	3,920	4,010	4,100	4,190
0320 Staff Recruitment Costs	1,600	1,630	1,660	1,690
0350 Office Administration Expenditure	4,150	4,230	4,320	4,410
0354 Telecommunications Costs	5,916	6,040	6,160	6,280
0355 Computer / IT Costs	2,510	2,570	2,630	2,690
0375 Office Equipment & Furniture	5,400	5,520	5,640	5,760
0410 Insurance	1,450	1,480	1,510	1,540
0414 Electricity & Energy Charges	7,340	7,500	7,670	7,840
0415 Utilities (Water, Rates)	3,253	3,390	3,520	3,650
0462 Program Delivery	142,415	117,290	119,860	122,500
0510 Grounds Maintenance	5,380	5,510	5,640	5,770
0530 Building Maintenance	4,180	4,280	4,380	4,480
0680 Depreciation	8,631	8,670	8,710	8,750
0970 Plant Hire (Internal)	39,000	39,850	40,730	41,630
0977 Management Fee (Internal)	36,700	37,510	38,340	39,180
03850 - Home & Community Care Expenses	503,955	488,510	501,020	514,960
Home & Community Care Net Expenditure/(Revenue)	(683)	2,909	13,459	25,389
01710 - Libraries Revenue				
01710 - Libraries Revenue				
0110 User Fees & Charges	(2,450)	(2,490)	(2,530)	(2,580)
0115 Grants & Subsidies Recurrent	(48,000)	(30,713)	(30,713)	(30,713)
0135 Capital Grants Received	(42,484)	(42,484)	(42,484)	(42,484)
01710 - Libraries Revenue	(92,934)	(75,687)	(75,727)	(75,777)
03710 - Libraries Expenses				
0300 Employee Salary & Wages Costs	206,140	212,330	218,700	225,260
0303 Employee Overhead - Superannuation	19,461	20,040	20,640	22,380
0304 Employee Overhead - Workers Comp Premium	3,700	3,780	3,860	3,940
0310 Staff Training	3,596	3,670	3,750	3,830
0350 Office Administration Expenditure	5,080	5,180	5,280	5,380
0351 Printing, Stationery & Photocopying Cost	5,310	5,420	5,530	5,660
0354 Telecommunications Costs	9,170	8,140	8,320	8,500
0355 Computer / IT Costs	44,810	45,790	46,800	47,840
0390 Library Resources	5,150	5,260	5,370	5,480
0410 Insurance	4,120	4,150	4,180	4,210
0414 Electricity & Energy Charges	7,500	7,670	7,840	8,010
0415 Utilities (Water, Rates)	1,200	1,320	1,430	1,540
0425 Cleaning Costs	11,600	11,860	12,120	12,390
0510 Grounds Maintenance	340	350	360	370
0528 Equipment Maintenance & Repairs	3,090	3,160	3,230	3,300
0530 Building Maintenance	8,800	9,010	9,230	9,460
0591 Fixed Plant & Equipment Maintenance	4,430	4,520	4,610	4,720
0680 Depreciation	121,132	121,740	122,350	122,960
03710 - Libraries Expenses	464,629	473,390	483,600	495,230
Transfer from Unspent Grants Reserve			0	0
11392 - Transfer From Retirement Village Reserve			0	0
07710 - Libraries Capital Works	42,484	42,484	42,484	42,484
Libraries Net Expenditure/(Revenue)	414,179	440,187	450,357	461,937

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Tourism				
01920 - Tourism Revenue				
0192 Profit on Sale of Tourism Merchandise	0	(5,000)	(5,000)	(5,000)
01920 - Tourism Revenue	0	(5,000)	(5,000)	(5,000)
03920 - Tourism Expenses				
0300 Employee Salary & Wages Costs	35,982	91,700	94,450	97,290
0303 Employee Overhead - Superannuation	3,335	3,440	3,540	3,840
0304 Employee Overhead - Workers Comp Premium	2,860	2,920	2,980	3,050
0310 Staff Training	6,500	6,640	6,780	6,920
0350 Office Administration Expenditure	2,280	2,330	2,380	2,430
0351 Printing, Stationery & Photocopying Cost	1,010	1,030	1,050	1,070
0354 Telecommunications Costs	440	450	460	470
0360 Professional Services	10,220	10,440	10,670	10,900
0410 Insurance	1,180	1,210	1,240	1,270
0414 Electricity & Energy Charges	3,330	3,400	3,470	3,550
0415 Utilities (Water, Rates)	11,850	12,790	13,630	14,530
0420 Security	290	300	310	320
0425 Cleaning Costs	20,490	21,070	21,670	22,290
0451 Promotional Materials & Activities	46,196	47,210	48,250	49,310
0471 Central West Joint Organisation Contribution	13,880	14,190	14,500	14,820
0480 Lake Cargelligo Tourism Contribution	5,000	5,110	5,220	5,330
0481 Tottenham Tourism Contribution	3,000	3,070	3,140	3,210
0510 Grounds Maintenance	24,540	25,180	25,830	26,500
0528 Equipment Maintenance & Repairs	130	130	130	130
0530 Building Maintenance	4,180	4,280	4,390	4,500
0650 Vandalism Costs	0	0	0	0
0680 Depreciation	26,948	27,080	27,220	27,360
0691 Loss on Revaluation of Assets	0	0	0	0
0985 Overhead Recovery	4,970	5,080	5,190	5,300
03920 - Tourism Expenses	228,612	289,050	296,500	304,390
07920 - Tourism Capital Works	35,000	35,000	35,000	35,000
Tourism Net Expenditure/(Revenue)	263,612	319,050	326,500	334,390
Youth Services				
01780 - Youth Services Revenue				
0115 Grants & Subsidies Recurrent	(1,887)	(1,887)	(1,887)	(1,887)
0130 Other Income	0	0	0	0
01780 - Youth Services Revenue	(1,887)	(1,887)	(1,887)	(1,887)
03780 - Youth Services Expenses				
0354 Telecommunications Costs	0	0	0	0
0355 Computer / IT Costs	0	0	0	0
0410 Insurance	600	610	620	630
0414 Electricity & Energy Charges	1,600	1,640	1,680	1,720
0415 Utilities (Water, Rates)	1,600	1,640	1,680	1,720
0463 Social Plan	30,000	0	0	0
0464 Youth Week Grant	3,774	3,774	3,774	3,774
0476 Western Plains Regional Development Serv	183,930	187,980	192,120	196,350
0528 Equipment Maintenance & Repairs	100	100	100	100
0530 Building Maintenance	2,180	2,230	2,280	2,330
0970 Plant Hire (Internal)	0	0	0	0
03780 - Youth Services Expenses	223,784	197,974	202,254	206,624
Youth Services Net Expenditure/(Revenue)	221,897	196,087	200,367	204,737
Environment and Projects				
Aerodromes				
01510 - Aerodromes Revenue				
0110 User Fees & Charges	(15,580)	(15,920)	(16,270)	(16,630)
01510 - Aerodromes Revenue	(15,580)	(15,920)	(16,270)	(16,630)
03510 - Aerodromes Operations Expenses				
0310 Staff Training	0	10,900	0	11,380
0350 Office Administration Expenditure	3,330	3,400	3,470	3,540
0354 Telecommunications Costs	1,090	1,120	1,150	1,180
0360 Professional Services	5,330	5,450	5,570	5,690
0410 Insurance	1,410	1,440	1,470	1,500
0414 Electricity & Energy Charges	2,760	2,820	2,880	2,940
0415 Utilities (Water, Rates)	16,570	16,950	17,350	17,760
0425 Cleaning Costs	13,070	13,420	13,780	14,160
0510 Grounds Maintenance	47,950	49,240	50,570	51,930
0528 Equipment Maintenance & Repairs	2,290	2,350	2,410	2,470
0530 Building Maintenance	16,160	16,520	16,880	17,250
0532 Other Structures Maintenance	1,130	1,160	1,190	1,220
0610 Airstrip Apron & Marker Maintenance	43,320	44,400	45,540	46,710
0680 Depreciation	30,697	30,850	31,000	31,160
03510 - Aerodromes Operations Expenses	185,107	200,020	193,260	208,890
07510 - Aerodromes Capital Works	0	265,000	198,000	265,000
13510 - Transfer to Aerodrome Reserve	5,000	5,000	5,000	5,000
Aerodromes Net Expenditure/(Revenue)	174,527	454,100	379,990	462,260

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Building Control				
02020 - Building Control Office Revenue				
0105 Statutory Fees & Charges	(42,090)	(43,020)	(43,960)	(44,920)
02020 - Building Control Office Revenue	(42,090)	(43,020)	(43,960)	(44,920)
04020 - Building Control Office Expenses				
0310 Staff Training	19,870	20,310	20,760	21,220
0350 Office Administration Expenditure	5,700	5,820	5,950	6,080
0351 Printing, Stationery & Photocopying Cost	5,700	5,830	5,960	6,090
0352 Advertising Costs	5,700	5,830	5,960	6,090
0360 Professional Services	51,100	52,220	53,370	54,540
0985 Overhead Recovery	93,200	95,250	97,350	99,490
04020 - Building Control Office Expenses	181,270	185,260	189,350	193,510
Building Control Net Expenditure/(Revenue)	139,180	142,240	145,390	148,590
Buildings and Property				
01470 - Heavy Vehicle Inspection Station Revenue				
0110 User Fees & Charges	(31,460)	(32,150)	(32,860)	(33,580)
01470 - Heavy Vehicle Inspection Station Revenue	(31,460)	(32,150)	(32,860)	(33,580)
01490 - Buildings Revenue				
0110 User Fees & Charges	(181,120)	(184,920)	(188,810)	(192,800)
0125 Reimbursements	(160)	(180)	(190)	(210)
0190 Profit on Sale of Assets			0	0
01490 - Buildings Revenue	(181,280)	(185,100)	(189,000)	(193,010)
03470 - Heavy Vehicle Inspection Station Expenses				
0410 Insurance	740	760	780	800
0414 Electricity & Energy Charges	2,460	2,510	2,570	2,630
0415 Utilities (Water, Rates)	320	330	340	350
0530 Building Maintenance	3,310	3,390	3,470	3,550
03470 - Heavy Vehicle Inspection Station Expenses	6,830	6,990	7,160	7,330
03490 - Buildings - Dwellings Expenses				
0410 Insurance	11,290	11,520	11,760	12,010
0414 Electricity & Energy Charges	3,780	3,860	3,940	4,030
0415 Utilities (Water, Rates)	42,560	45,140	47,480	49,960
0425 Cleaning Costs	710	720	730	740
0502 Operating Expenses	80,860	82,640	84,460	86,320
0510 Grounds Maintenance	18,840	19,330	19,830	20,330
0527 Tools/Equipment Expensed (under \$2,000)	0	0	0	0
0530 Building Maintenance	115,650	97,020	128,410	149,800
0591 Fixed Plant & Equipment Maintenance	4,700	4,800	4,900	5,000
0680 Depreciation	56,162	56,440	56,720	57,000
0690 Loss on Disposal of Assets	0	0	0	0
0985 Overhead Recovery	8,330	8,510	8,700	8,890
03490 - Buildings - Dwellings Expenses	342,882	329,980	366,930	394,080
07490 - Buildings Capital Works	310,000	236,000	76,000	170,000
Building and Property Net Expenditure/(Revenue)	446,972	355,720	228,230	344,820
Caravan Parks				
02150 - Caravan Parks & Camping Grounds Revenue				
0110 User Fees & Charges	(479,370)	(489,910)	(500,680)	(511,690)
0140 Contributions			0	0
02150 - Caravan Parks & Camping Grounds Revenue	(479,370)	(489,910)	(500,680)	(511,690)
04150 - Caravan Parks & Camping Grounds Expenses				
0350 Office Administration Expenditure	4,650	4,750	4,850	4,960
0354 Telecommunications Costs	6,760	6,900	7,040	7,190
0355 Computer / IT Costs	7,610	7,770	7,950	8,130
0362 Contractual Services	333,810	341,150	348,650	356,320
0375 Office Equipment & Furniture	1,780	1,820	1,860	1,900
0410 Insurance	6,720	6,870	7,020	7,170
0414 Electricity & Energy Charges	78,050	79,770	81,530	83,320
0415 Utilities (Water, Rates)	92,390	99,780	105,150	112,340
0425 Cleaning Costs	1,210	1,230	1,250	1,270
0510 Grounds Maintenance	23,480	24,080	24,690	25,320
0528 Equipment Maintenance & Repairs	5,130	5,260	5,390	5,520
0530 Building Maintenance	78,860	80,810	82,780	84,830
0532 Other Structures Maintenance	1,170	1,200	1,230	1,260
0540 Road Maintenance	2,560	2,620	2,680	2,740
0591 Fixed Plant & Equipment Maintenance	7,670	7,840	8,010	8,180
0680 Depreciation	98,125	98,620	99,110	99,610
0945 Loan Repayments	54,924	0	0	0
0970 Plant Hire (Internal)	0	0	0	0
04150 - Caravan Parks & Camping Grounds Expenses	804,899	770,470	789,190	810,060
08150 - Caravan Parks & Camping Grounds Capital Works	10,000	55,230	35,000	20,000
11230 - Transfer From Gum Bend Lake Reserve	0	0	0	0
Caravan Parks Net Expenditure/(Revenue)	335,529	335,790	323,510	318,370

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Cemeteries				
01530 - Cemetery Revenue				
0110 User Fees & Charges	(35,660)	(36,440)	(37,240)	(38,060)
0125 Capital Contributions	(4,270)	(4,360)	(4,460)	(4,560)
01530 - Cemetery Revenue	(39,930)	(40,800)	(41,700)	(42,620)
03530 - Cemetery Operations Expenses				
0367 Conservation Plans	5,110	5,220	5,330	5,450
0410 Insurance	380	380	380	380
0414 Electricity & Energy Charges	2,310	2,360	2,410	2,460
0415 Utilities (Water, Rates)	25,470	27,430	29,160	31,040
0510 Grounds Maintenance	126,490	129,940	133,470	137,110
0680 Depreciation	20,809	20,910	21,010	21,120
0985 Overhead Recovery	8,330	8,510	8,700	8,890
03530 - Cemetery Operations Expenses	188,899	194,750	200,460	206,450
07530 - Cemeteries Capital Works	71,000	93,000	70,000	20,000
Cemeteries Net Expenditure/(Revenue)	219,969	246,950	228,760	183,830
Depot Operations				
03570 - Works Depot Operations				
0300 Employee Salary & Wages Costs	287,756	296,400	305,290	314,450
0303 Employee Overhead - Superannuation	25,980	26,750	27,560	29,880
0310 Staff Training	11,790	12,050	12,320	12,590
0350 Office Administration Expenditure	23,940	24,460	25,000	25,550
0351 Printing, Stationery & Photocopying Cost	1,810	1,850	1,900	1,950
0354 Telecommunications Costs	6,640	6,790	6,940	7,090
0355 Computer / IT Costs	11,360	11,610	11,860	12,140
0386 Interest on Loans	299,396	591,238	580,297	568,221
0410 Insurance	5,640	5,770	5,900	6,030
0414 Electricity & Energy Charges	29,660	30,320	30,990	31,670
0415 Utilities (Water, Rates)	17,960	18,830	19,640	20,490
0420 Security	710	730	750	770
0425 Cleaning Costs	11,440	11,710	11,990	12,280
0450 Sundry Expenses	2,000	2,000	2,000	2,000
0510 Grounds Maintenance	36,910	37,920	38,960	40,040
0528 Equipment Maintenance & Repairs	25,550	26,140	26,730	27,340
0530 Building Maintenance	51,001	52,280	53,580	54,910
0532 Other Structures Maintenance	30	30	30	30
0680 Depreciation	64,941	65,270	65,600	65,930
0970 Plant Hire (Internal)	0	0	0	0
03570 - Works Depot Operations	914,514	1,222,148	1,227,337	1,233,361
07570 - Works Depots Capital Works	4,020,500	2,000,000	30,000	0
14000 - Loan Funds Utilised	(4,000,000)	(2,000,000)	0	0
11500 - Loan Principal Repaid	48,916	105,387	116,328	128,404
Depot Operations Net Expenditure/(Revenue)	983,931	1,327,535	1,373,665	1,361,765

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Environmental Protection				
04060 - Environmental Protection Expenses				
0444 State of Environment Report	4,570	4,670	4,770	4,870
04060 - Environmental Protection Expenses	4,570	4,670	4,770	4,870
Environment Protection Net Expenditure/(Revenue)	4,570	4,670	4,770	4,870
Fire Prevention and Emergency Services				
02070 - Rural Fire Service Revenue				
0115 Grants & Subsidies Recurrent	(129,750)	(129,750)	(129,750)	(129,750)
0135 Capital Grants Received	(200,000)	(200,000)	(300,000)	(100,000)
02070 - Rural Fire Service Revenue	(329,750)	(329,750)	(429,750)	(229,750)
04070 - Rural Fire Service Expenses				
0305 Vehicle Expenses	67,030	68,750	70,480	72,290
0310 Staff Training	1,770	1,810	1,850	1,890
0350 Office Administration Expenditure	1,150	1,170	1,190	1,210
0354 Telecommunications Costs	3,170	3,240	3,310	3,380
0355 Computer / IT Costs	760	780	800	820
0410 Insurance	1,720	1,760	1,800	1,840
0414 Electricity & Energy Charges	10,950	11,190	11,440	11,690
0425 Cleaning Costs	1,030	1,050	1,070	1,090
0518 Fire Tracks Maintenance	55,390	56,960	58,600	60,270
0530 Building Maintenance	6,110	6,240	6,370	6,510
0591 Fixed Plant & Equipment Maintenance	5,700	5,850	6,010	6,170
0680 Depreciation	62,517	62,830	63,140	63,460
04070 - Rural Fire Service Expenses	217,297	221,630	226,060	230,620
04071 - Rural Fire Service Unsubsidised				
0350 Office Administration Expenditure	330	330	330	330
0415 Utilities (Water, Rates)	8,390	8,570	8,760	8,950
04071 - Rural Fire Service Unsubsidised	8,720	8,900	9,090	9,280
04073 - Contributions to Rural Fire Service				
0363 Contrib - Ministry for Police & Emergency	560,566	572,900	585,500	598,380
04075 - Fire & Rescue NSW				
0363 Contrib - Ministry for Police & Emergency	37,030	37,840	38,670	39,520
04080 - State Emergency Service Expenses				
0305 Vehicle Expenses	670	680	690	710
0363 Contrib - Ministry for Police & Emergency	9,900	10,120	10,340	10,570
0410 Insurance	2,320	2,370	2,420	2,470
0414 Electricity & Energy Charges	3,580	3,660	3,740	3,820
0415 Utilities (Water, Rates)	3,420	3,590	3,740	3,900
0528 Equipment Maintenance & Repairs	1,790	1,830	1,870	1,910
0530 Building Maintenance	3,970	4,070	4,170	4,270
0680 Depreciation	14,294	14,370	14,440	14,510
04080 - State Emergency Service Expenses	39,944	40,690	41,410	42,160
08070 - Rural Fire Service Capital Works	200,000	200,000	300,000	100,000
Fire Prevention and Emergency Services Net Expenditure/(Revenue)	733,807	752,210	770,980	790,210

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Health				
02100 - Health Administration & Inspection Revenue				
0105 Statutory Fees & Charges	(7,200)	(7,360)	(7,520)	(7,680)
0110 User Fees & Charges	(60)	(60)	(60)	(60)
02100 - Health Administration & Inspection Revenue	(7,260)	(7,420)	(7,580)	(7,740)
02120 - Medical Health Centres Revenue				
0110 User Fees & Charges	(33,660)	(34,400)	(35,160)	(35,930)
0125 Reimbursements	(13,500)	(13,800)	(14,100)	(14,410)
02120 - Medical Health Centres Revenue	(47,160)	(48,200)	(49,260)	(50,340)
04100 - Health Administration & Inspection Expenses				
0300 Employee Salary & Wages Costs	816,285	840,770	865,990	891,970
0303 Employee Overhead - Superannuation	75,429	77,690	80,020	86,760
0304 Employee Overhead - Workers Comp Premium	31,580	32,270	32,980	33,710
0310 Staff Training	42,150	43,080	44,030	45,000
0315 Fringe Benefit Tax	40,330	41,220	42,130	43,060
0320 Staff Recruitment Costs	16,780	17,150	17,530	17,910
0326 Protective Clothing & Uniforms	3,280	3,360	3,440	3,520
0350 Office Administration Expenditure	34,860	35,630	36,420	37,230
0351 Printing, Stationery & Photocopying Cost	15,310	15,640	15,970	16,320
0352 Advertising Costs	360	370	380	390
0354 Telecommunications Costs	10,290	7,230	7,390	7,550
0360 Professional Services	31,460	32,150	32,860	33,580
0370 Subscriptions	7,000	7,150	7,300	7,460
0375 Office Equipment & Furniture	480	490	500	510
0970 Plant Hire (Internal)	107,390	109,750	112,160	114,630
0985 Overhead Recovery	(290,260)	(296,650)	(303,180)	(309,850)
04100 - Health Administration & Inspection Expenses	942,725	967,300	995,920	1,029,750
04120 - Medical Health Centres Expenses				
0410 Insurance	5,229	5,350	5,470	5,590
0414 Electricity & Energy Charges	13,500	13,800	14,100	14,410
0415 Utilities (Water, Rates)	11,316	11,640	11,960	12,280
0446 Bush Bursary Scholarship	3,000	3,000	3,000	3,000
0510 Grounds Maintenance	5,490	5,650	5,820	5,990
0530 Building Maintenance	18,520	19,000	19,490	19,990
0591 Fixed Plant & Equipment Maintenance	910	930	950	970
0680 Depreciation	49,238	49,480	49,730	49,980
04120 - Medical Health Centres Expenses	107,203	108,850	110,520	112,210
08120 - Medical Centres Capital Works	10,000	10,000	10,000	10,000
Health Net Expenditure/(Revenue)	1,005,508	1,030,530	1,059,600	1,093,880
Noxious Weeds				
01220 - Noxious Weeds Revenue				
0115 Grants & Subsidies Recurrent	(70,300)	(70,300)	(70,300)	(70,300)
0125 Reimbursements	0	0	0	0
01220 - Noxious Weeds Revenue	(70,300)	(70,300)	(70,300)	(70,300)
03220 - Noxious Weeds Expenses				
0310 Staff Training	8,100	8,290	8,480	8,680
0354 Telecommunications Costs	710	730	750	770
0430 Vermin & Pest Control	24,940	25,620	26,330	27,060
0533 Regional Noxious Weeds	102,520	105,150	107,840	110,610
0534 Local Noxious Weeds	78,660	80,210	81,800	83,440
03220 - Noxious Weeds Expenses	214,930	220,000	225,200	230,560
Noxious Weeds Capital Expenditure	9,500	0	0	0
Noxious Weeds Net Expenditure/(Revenue)	154,130	149,700	154,900	160,260
Recreation Sport Leisure				
01260 - Willow Bend Sports Centre Income				
0110 User Fees & Charges	(5,800)	(5,930)	(6,060)	(6,190)
0115 Grants & Subsidies Recurrent	(15,000)	(15,000)	(15,000)	(15,000)
01260 - Willow Bend Sports Centre Income	(20,800)	(20,930)	(21,060)	(21,190)
01740 - Halls & Community Centres Revenue				
0110 User Fees & Charges	(5,000)	(5,110)	(5,220)	(5,330)
0135 Capital Grants Received	0	(300,000)	0	0
01740 - Halls & Community Centres Revenue	(5,000)	(305,110)	(5,220)	(5,330)
03260 - Willow Bend Sports Centre Expenses				
0410 Insurance	5,400	5,520	5,640	5,760
0414 Electricity & Energy Charges	0	0	0	0
0415 Utilities (Water, Rates)	8,090	8,480	8,840	9,220
0420 Security	0	0	0	0
0425 Cleaning Costs	0	0	0	0
0502 Operating Expenses	15,000	15,000	15,000	15,000
0510 Grounds Maintenance	420	430	440	450
0527 Tools/Equipment Expensed (under \$2,000)	0	0	0	0
0530 Building Maintenance	9,390	9,630	9,870	10,130
0591 Fixed Plant & Equipment Maintenance	8,710	8,900	9,100	9,300
0680 Depreciation	45,814	46,040	46,270	46,500
03260 - Willow Bend Sports Centre Expenses	92,824	94,000	95,160	96,360
03740 - Halls & Community Centres Expenses				

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2020-2021 to 2023-2024

Description		Operational Plan 2020/2021	Delivery Program		
			Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
0386	Interest on Loans	73,596	68,488	62,956	57,157
0410	Insurance	37,390	38,190	39,020	39,860
0414	Electricity & Energy Charges	2,910	2,970	3,030	3,090
0415	Utilities (Water, Rates)	30,629	31,840	32,980	34,180
0425	Cleaning Costs	12,050	12,320	12,600	12,880
0510	Grounds Maintenance	20,820	21,340	21,870	22,400
0528	Equipment Maintenance & Repairs	6,130	6,280	6,430	6,580
0530	Building Maintenance	83,370	85,290	87,220	89,220
0591	Fixed Plant & Equipment Maintenance	4,530	4,630	4,730	4,830
0680	Depreciation	186,188	187,120	188,060	189,000
0985	Overhead Recovery	6,660	6,810	6,960	7,110
	03740 - Halls & Community Centres Expenses	464,273	465,278	465,856	466,307
	07260 - Willow Bend Sports Centre Capital Works	10,000	0	0	0
	07740 - Halls & Community Centres Capital Works	140,000	28,000	10,000	30,000
	19325 - Loan Funds Utilised			0	0
	19225 - Loan Principal Repaid	108,704	112,969	117,458	122,293
	Recreation Sport Leisure Net Expenditure/(Revenue)	790,001	374,207	662,194	688,440
	Plant Operations				
	01550 - Plant Income				
0110	User Fees & Charges	(110,260)	(112,690)	(115,170)	(117,700)
0125	Reimbursements	0	0	0	0
0130	Other Income	(140,000)	(140,000)	(140,000)	(140,000)
0190	Profit on Sale of Assets	0	0	0	0
0940	Loan Funding Received	(52,800)	0	0	0
	01550 - Plant Income	(303,060)	(252,690)	(255,170)	(257,700)
	03540 - Mechanics Workshop Operations Expenses				
0300	Employee Salary & Wages Costs	222,195	228,860	235,730	242,800
0303	Employee Overhead - Superannuation	23,205	23,900	24,620	25,360
0501	Tools Replacement/Repairs	8,430	8,610	8,790	8,990
0507	Workshop Operating Expenses	33,890	34,640	35,400	36,180
0530	Building Maintenance	3,670	3,750	3,830	3,920
0591	Fixed Plant & Equipment Maintenance	12,850	13,140	13,430	13,730
0970	Plant Hire (Internal)	1,240	1,270	1,300	1,330
	03540 - Mechanics Workshop Operations Expenses	305,480	314,170	323,100	332,310
	03550 - Plant Operating Expenses				
0350	Office Administration Expenditure	11,390	11,640	11,900	12,160
0352	Advertising Costs	7,380	7,540	7,710	7,880
0410	Insurance	820	840	860	880
0505	Plant Operating Expenditure	2,680,490	2,742,120	2,805,200	2,869,720
0526	Minor Plant Purchases under \$3,000 exGST	16,770	17,140	17,520	17,910
0527	Tools/Equipment Expensed (under \$2,000)	2,850	2,910	2,970	3,040
0680	Depreciation	1,263,420	1,276,270	1,304,350	1,333,050
0690	Loss on Disposal of Assets	100,000	100,000	100,000	100,000
	03550 - Plant Operating Expenses	4,083,120	4,158,460	4,250,510	4,344,640
	03560 - Plant Operating Recovery				
0504	Plant Operating Recovery Contra	(4,474,070)	(4,572,500)	(4,673,100)	(4,775,910)
	Net Plant Operating Result	(388,530)	(352,560)	(354,660)	(356,660)
	07540 - Plant Purchases & Replacement	2,681,000	2,261,100	1,784,500	3,279,800
	07550 - Workshop Capital Works	0	0	0	20,000
	11550 - Transfer From Plant Reserve	(1,029,050)	(632,270)	(125,490)	(1,610,090)
	Plant Operations Net Expenditure/(Revenue)	1,263,420	1,276,270	1,304,350	1,333,050
	Regulatory Services				
	02040 - Animal Control Revenue				
0105	Statutory Fees & Charges	(17,870)	(18,270)	(18,670)	(19,080)
0110	User Fees & Charges	(13,190)	(13,480)	(13,780)	(14,080)
0130	Other Income			0	0
	02040 - Animal Control Revenue	(31,060)	(31,750)	(32,450)	(33,160)
	04040 - Animal Control Expenses				
0300	Employee Salary & Wages Costs	196,230	202,060	208,080	214,270
0303	Employee Overhead - Superannuation	17,300	17,820	18,350	19,900
0304	Employee Overhead - Workers Comp Premium	7,490	7,650	7,820	7,990
0310	Staff Training	13,670	14,040	14,410	14,790
0315	Fringe Benefit Tax	8,200	8,380	8,560	8,750
0410	Insurance	670	680	690	710
0414	Electricity & Energy Charges	1,220	1,250	1,280	1,310
0415	Utilities (Water, Rates)	3,110	3,300	3,470	3,650
0432	Animal Control Operations	28,400	29,060	29,740	30,430
0354	Telecommunications Costs	2,100	2,150	2,200	2,250
0510	Grounds Maintenance	2,170	2,220	2,270	2,320
0530	Building Maintenance	2,720	2,780	2,840	2,900
0680	Depreciation	4,122	4,140	4,160	4,180
0691	Loss on Revaluation of Assets	0	0	0	0
0970	Plant Hire (Internal)	12,500	12,780	13,060	13,350
	04040 - Animal Control Expenses	299,902	308,310	316,930	326,800
	Regulatory Services Net Expenditure/(Revenue)	268,842	276,560	284,480	293,640
	Town Planning				

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
02010 - Town Planning Office Revenue				
0105 Statutory Fees & Charges	(19,470)	(19,900)	(20,340)	(20,790)
0110 User Fees & Charges	(340)	(350)	(360)	(370)
0115 Grants & Subsidies Recurrent	0	0	0	0
0141 Section 94 Contributions	(21,190)	(21,660)	(22,140)	(22,630)
0142 VPA Contributions	0	0	0	0
02010 - Town Planning Office Revenue	(41,000)	(41,910)	(42,840)	(43,790)
04010 - Town Planning Office Expenses				
0350 Office Administration Expenditure	740	750	760	770
0360 Professional Services	77,880	25,900	25,920	25,940
0448 Environmental Expenses	2,350	2,400	2,450	2,500
0449 LEP - Plan First	40,000	40,000	40,000	40,000
0454 Museum Program	13,280	13,460	13,650	13,840
0457 Gum Bend Lake Revegetation	0	0	0	0
0458 Flood Mitigation Study	15,600	15,940	16,290	16,650
0485 Heritage Advisor	13,280	13,570	13,870	14,180
0985 Overhead Recovery	85,060	86,930	88,840	90,790
04010 - Town Planning Office Expenses	248,190	198,950	201,780	204,670
11200 - Transfer From Reserve Funds				
9624 Transfer to Sec 94 Reserve	21,190	21,660	22,140	22,630
Town Planning Net Expenditure/(Revenue)	228,380	178,700	181,080	183,510
Waste Management				
01410 - Waste Management Revenue				
0100 Rates & Charges	(1,393,706)	(1,458,090)	(1,526,860)	(1,599,300)
0110 User Fees & Charges	(13,550)	(13,850)	(14,150)	(14,460)
0114 State Government Pensioner Subsidy	(25,548)	(25,548)	(25,548)	(25,548)
0124 Interest on Investments EOY Interfund Tr	(7,240)	(7,400)	(7,560)	(7,730)
0131 Other Income - Scrap Metal Revenue	0	(20,000)	0	(20,000)
01410 - Waste Management Revenue	(1,440,044)	(1,524,888)	(1,574,118)	(1,667,038)
01430 - Waste Disposal Site Operations Revenue				
0110 User Fees & Charges	(63,130)	(64,490)	(65,870)	(67,310)
01430 - Waste Disposal Site Operations Revenue	(63,130)	(64,490)	(65,870)	(67,310)
03410 - Waste Management Operations Expenses				
0300 Employee Salary & Wages Costs	0	0	0	0
0310 Staff Training	4,260	4,350	4,440	4,540
0405 Grants / Donations Paid - General	1,060	1,080	1,100	1,120
0624 Waste Other Programs	14,240	14,550	14,860	15,190
0985 Overhead Recovery	86,380	88,280	90,220	92,200
03410 - Waste Management Operations Expenses	105,940	108,260	110,620	113,050
03420 - Domestic Refuse Collection Expenses				
0619 Domestic Bulky Waste Collection	0	0	0	0
0622 Kerb Side Collections	649,200	663,470	678,050	692,970
03420 - Domestic Refuse Collection Expenses	649,200	663,470	678,050	692,970
03430 - Waste Disposal Site Operations Expenses				
0386 Interest on Loans	6,744	12,789	11,794	10,717
0410 Insurance	350	360	370	380
0415 Utilities (Water, Rates)	2,830	2,900	2,970	3,040
0510 Grounds Maintenance	29,260	29,950	30,660	31,380
0528 Equipment Maintenance & Repairs	2,130	2,180	2,230	2,280
0530 Building Maintenance	1,350	1,390	1,430	1,470
0623 Waste Site Maintenance	754,120	774,750	795,920	814,940
0680 Depreciation	13,711	13,780	13,850	13,920
03430 - Waste Disposal Site Operations Expenses	810,495	838,099	859,224	878,127
07410 - Waste Management Capital Works	397,670	64,480	378,140	66,477
11410 - Transfer From Waste Reserves	(350,000)	0	0	0
13410 - Transfer To Waste Reserve	20,000	20,000	20,000	20,000
14000 - Loan Funds Utilised	0	0	0	0
11500 - Loan Principal Repaid	5,685	12,069	13,064	14,141
Waste Management Net Expenditure/(Revenue)	135,816	117,000	419,110	50,416
General Manager				
03050 - General Manager's Office Expenses				
0300 Employee Salary & Wages Costs	625,756	644,530	663,860	683,780
0302 Employee Overhead - Other Employee Costs	9,430	9,640	9,850	10,070
0303 Employee Overhead - Superannuation	65,005	66,950	68,960	74,770
0304 Employee Overhead - Workers Comp Premium	8,000	8,180	8,360	8,540
0310 Staff Training	13,670	13,970	14,280	14,590
0312 Employee Survey	10,220	10,440	10,670	10,900
0313 Organisational Development	21,880	22,360	22,850	23,350
0370 Subscriptions	550	560	570	580
0440 Community Consultation	11,130	11,370	11,620	11,880
0450 Sundry Expenses	600	610	620	630
0970 Plant Hire (Internal)	26,210	26,790	27,380	27,980
General Manager's Office Net Expenditure/(Revenue)	792,451	815,400	839,020	867,070
Governance				

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
01020 - Elected Members Revenue				
0125 Reimbursements	(670)	(670)	(670)	(670)
01020 - Elected Members Revenue	(670)	(670)	(670)	(670)
03020 - Elected Members Expenses				
0330 Mayor & Elected Member Expenses	304,060	300,750	307,360	324,100
0332 Audit & Risk Committee Expenses	38,032	38,870	39,720	40,590
0340 Civic Functions & Ceremonies	17,680	28,070	18,680	19,090
0341 Western Division Conference	10,000	10,300	10,610	10,930
0343 Australia Day Events/Programs	17,390	17,780	18,190	18,600
0370 Subscriptions	23,030	23,540	24,060	24,580
0375 Office Equipment & Furniture	16,280	16,640	17,010	17,380
0405 Grants / Donations Paid - General	26,680	27,270	27,870	28,480
0406 Grants / Donations Paid - Rates/Water	9,000	9,200	9,400	9,610
0410 Insurance	28,580	29,210	29,850	30,510
0970 Plant Hire (Internal)	29,890	30,550	31,220	31,910
03020 - Elected Members Expenses	520,622	532,180	533,970	555,780
03040 - Election Expenditure				
0335 Election Expenses	0	65,000	0	68,000
11020 - Transfer from Election Reserve				
9652 Transfer from Election Reserve	0	(65,000)	0	(68,000)
9602 Transfer to Election Reserve	20,000	25,000	25,000	25,000
Governance Net Expenditure/(Revenue)	539,952	556,510	558,300	580,110
Infrastructure Services				
Car Parks				
03500 - Parking Facilities Expenses				
0414 Electricity & Energy Charges	2,300	2,350	2,400	2,450
0415 Utilities (Water, Rates)	3,590	3,670	3,750	3,830
0549 Parking Area Maintenance	4,620	4,740	4,870	5,010
03500 - Parking Facilities Expenses	10,510	10,760	11,020	11,290
Car Parks Net Expenditure/(Revenue)	10,510	10,760	11,020	11,290
Employee Overheads				
01580 - Works / Labour Overheads Revenue				
0125 Reimbursements	(56,260)	(57,590)	(58,960)	(60,370)
01580 - Works / Labour Overheads Revenue	(56,260)	(57,590)	(58,960)	(60,370)
03580 - Works / Labour Overheads Expenses				
0300 Employee Salary & Wages Costs	995,180	1,025,000	1,055,720	1,087,370
0301 Employee Costs Other	90	90	90	90
0303 Employee Overhead - Superannuation	598,690	616,650	635,150	688,630
0304 Employee Overhead - Workers Comp Premium	169,560	173,290	177,100	181,000
0310 Staff Training	221,470	227,350	233,410	239,640
0315 Fringe Benefit Tax	3,260	3,330	3,330	3,400
0320 Staff Recruitment Costs	23,500	24,030	24,560	25,100
0325 Occupational Health & Safety Expenses	82,820	84,640	86,500	88,400
0326 Protective Clothing & Uniforms	330	340	350	360
0450 Sundry Expenses	46,730	47,760	48,810	49,890
0970 Plant Hire (Internal)	3,940	4,030	4,120	4,210
0985 Overhead Recovery	95,480	97,580	99,730	101,920
03580 - Works / Labour Overheads Expenses	2,241,050	2,304,090	2,368,870	2,470,010
03590 - Works / Labour Overhead Recovery				
0986 Oncosts Recovered	(2,184,790)	(2,246,500)	(2,309,910)	(2,409,640)

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Engineering Office				
01200 - Engineering Operations Management Revenue				
0110 User Fees & Charges	(770)	(790)	(810)	(830)
0125 Reimbursements	(60)	(60)	(60)	(60)
0140 Contributions	0	0	0	0
01200 - Engineering Operations Management Revenue	(830)	(850)	(870)	(890)
03200 - Engineering Operations Management Expenses				
0300 Employee Salary & Wages Costs	1,338,186	1,378,330	1,419,660	1,462,230
0302 Employee Overhead - Other Employee Costs	0	0	0	0
0303 Employee Overhead - Superannuation	118,799	122,360	126,030	136,640
0304 Employee Overhead - Workers Comp Premium	56,950	58,200	59,480	60,790
0310 Staff Training	30,340	31,030	31,730	32,440
0315 Fringe Benefit Tax	37,910	38,740	38,740	39,590
0320 Staff Recruitment Costs	19,370	19,790	20,230	20,680
0326 Protective Clothing & Uniforms	4,110	4,200	4,290	4,380
0350 Office Administration Expenditure	21,810	22,290	22,790	23,290
0351 Printing, Stationery & Photocopying Cost	14,580	14,900	15,230	15,570
0352 Advertising Costs	8,720	8,910	9,100	9,300
0354 Telecommunications Costs	6,500	6,640	6,790	6,940
0355 Computer / IT Costs	3,210	3,280	3,360	3,440
0360 Professional Services	470	480	490	500
0370 Subscriptions	15,310	15,650	15,990	16,340
0375 Office Equipment & Furniture	1,110	1,130	1,150	1,180
0410 Insurance	1,820	1,860	1,900	1,940
0552 Emergency support	0	0	0	0
0680 Depreciation	5,175	5,200	5,230	5,260
0970 Plant Hire (Internal)	243,350	248,700	254,170	259,760
0993 Tech Serv Overheads Recovered W&S	(670,330)	(685,080)	(700,150)	(715,550)
0994 Tech Serv Overheads Recovered Roads	(726,310)	(742,290)	(758,620)	(775,310)
03200 - Engineering Operations Management Expenses	531,080	554,320	577,590	609,410
03201 - Engineering Assets Management				
0300 Employee Salary & Wages Costs	75,241	77,500	79,830	82,220
0360 Professional Services	35,000	35,770	36,560	37,360
0450 Sundry Expenses	1,640	1,680	1,720	1,760
0370 Subscriptions	80,060	81,820	83,620	85,460
0970 Plant Hire (Internal)	2,680	2,740	2,800	2,860
0303 Employee Overhead - Superannuation	7,148	7,360	7,580	8,220
03201 - Engineering Assets Management Expenses	201,769	206,870	212,110	217,880
Engineering Office Net Expenditure/(Revenue)				
	732,019	760,340	788,830	826,400
Parks, Gardens and Reserves				
01230 - Parks Reserves & Horticulture Revenue (Work Orders)				
0110 User Fees & Charges	(4,450)	(4,550)	(4,650)	(4,750)
0135 Capital Grants Received	(25,000)	0	0	0
01230 - Parks Reserves & Horticulture Revenue (Work Orders)	(29,450)	(4,550)	(4,650)	(4,750)
03230 - Parks Reserves & Horticulture Expenses				
0410 Insurance	6,580	6,700	6,830	6,960
0414 Electricity & Energy Charges	14,690	15,010	15,350	15,700
0415 Utilities (Water, Rates)	103,330	111,370	118,520	126,200
0425 Cleaning Costs	9,720	10,010	10,310	10,620
0509 Special Events	67,770	65,000	66,670	72,870
0510 Grounds Maintenance	302,840	311,340	320,110	329,120
0528 Equipment Maintenance & Repairs	2,560	2,620	2,680	2,750
0530 Building Maintenance	23,080	23,630	24,180	24,760
0531 Public Toilets Maintenance	5,530	5,660	5,790	5,920
0532 Other Structures Maintenance	0	0	0	0
0680 Depreciation	720,125	723,730	727,350	730,990
03230 - Parks Reserves & Horticulture Expenses	1,256,225	1,275,070	1,297,790	1,325,890
07230 - Parks Reserves & Horticulture Capital Works	219,100	190,000	180,000	197,000
Parks Gardens & Reserves Net Expenditure/(Revenue)				
	1,445,875	1,460,520	1,473,140	1,518,140
Private Works				
01600 - Private Works Revenue				
0110 User Fees & Charges	(10,000)	(10,220)	(10,440)	(10,670)
03600 - Private Works Expenses				
0695 Private Works	8,000	8,180	8,360	8,540
Private Works Net Expenditure/(Revenue)				
	(2,000)	(2,040)	(2,080)	(2,130)

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Public Toilets				
01450 - Public Toilets Revenue				
0130 Other Income	(2,000)	(2,000)	(2,000)	(2,000)
03450 - Public Toilets Maintenance				
0410 Insurance	4,090	4,170	4,250	4,330
0414 Electricity & Energy Charges	3,580	3,660	3,740	3,820
0415 Utilities (Water, Rates)	8,150	8,500	8,820	9,160
0425 Cleaning Costs	92,200	94,760	97,420	100,170
0510 Grounds Maintenance	470	480	490	500
0528 Equipment Maintenance & Repairs	2,070	2,130	2,190	2,250
0530 Building Maintenance	0	0	0	0
0531 Public Toilets Maintenance	60,350	61,810	63,300	64,840
0650 Vandalism Costs	160	160	160	160
0680 Depreciation	72,156	73,390	74,640	75,920
0985 Overhead Recovery	5,330	5,450	5,570	5,690
03450 - Public Toilets Maintenance	248,556	254,510	260,580	266,840
07450 - Public Toilets Capital Works	0	0	0	0
Public Toilets Net Expenditure/(Revenue)	246,556	252,510	258,580	264,840
Roads and Bridges				
01270 - Roads to Recovery Grant				
0115 Grants & Subsidies Recurrent	(3,192,762)	(2,128,508)	(2,128,508)	(2,128,508)
01270 - Roads to Recovery Grant	(3,192,762)	(2,128,508)	(2,128,508)	(2,128,508)
01320 - Traffic Facilities/Road Furniture Revenue				
0115 Grants & Subsidies Recurrent	(148,000)	(148,000)	(148,000)	(148,000)
0135 Capital Grants Received	0	0	0	0
01320 - Traffic Facilities/Road Furniture Revenue	(148,000)	(148,000)	(148,000)	(148,000)
01340 - Regional Roads Revenue				
0115 Grants & Subsidies Recurrent	(2,966,000)	(3,016,720)	(3,068,310)	(3,120,780)
0117 Supplementary Grants Recurrent	(231,000)	(231,000)	(231,000)	(231,000)
0135 Capital Grants Received	(9,276,113)	(5,758,000)	(1,300,000)	(1,900,000)
01340 - Regional Roads Revenue	(12,473,113)	(9,005,720)	(4,599,310)	(5,251,780)
01350 - Local Roads Revenue (F.A.G. Grant)				
0116 Financial Assistance Grant	(3,652,020)	(3,714,470)	(3,777,990)	(3,842,590)
01355 - Local Roads Revenue (UMS Black Spot Grants)	0	0	0	0
01360 - Local Roads Revenue				
0140 Contributions	(150,000)	0	0	(150,000)
01360 - Local Roads Revenue	(150,000)	0	0	(150,000)
01370 - State Roads Revenue				
0115 Grants & Subsidies Recurrent	(121,620)	0	0	0
01380 - Roads Safety Program Revenue				
0110 User Fees & Charges	(520)	(530)	(540)	(550)
01380 - Roads Safety Program Revenue	(520)	(530)	(540)	(550)
Roads Revenue Total	(19,738,035)	(14,997,228)	(10,654,348)	(11,521,428)
03280 - Bridges Maintenance - Local Roads				
0545 Bridge & Culvert Maintenance	57,520	59,050	60,620	37,230
0680 Depreciation	318,000	323,440	328,970	334,600
03280 - Bridges Maintenance - Local Roads	375,520	382,490	389,590	371,830
03290 - Street Trees Maintenance				
0415 Utilities (Water, Rates)	34,920	38,130	40,960	44,020
0562 Street Tree Maintenance	290,540	297,690	305,000	312,470
03290 - Street Trees Maintenance	325,460	335,820	345,960	356,490
03300 - Footpaths & Bike Track Maintenance				
0534 Local Noxious Weeds	0	0	0	0
0560 Footpath Maintenance	98,070	100,700	103,380	106,150
0680 Depreciation	96,500	98,150	99,830	101,540
03300 - Footpaths & Bike Track Maintenance	194,570	198,850	203,210	207,690
03310 - Kerb & Gutter Maintenance - Local Roads				
0546 Kerb & Gutter Maintenance	5,840	5,990	6,150	6,310
0680 Depreciation	235,000	239,020	243,110	247,270
03310 - Kerb & Gutter Maintenance	240,840	245,010	249,260	253,580
03320 - Traffic Facilities/Road Furniture Maintenance				
0547 Road Furniture Maintenance	148,000	151,460	154,990	158,580
0680 Depreciation	29,000	29,500	30,000	30,510
03320 - Traffic Facilities/Road Furniture Maintenance	177,000	180,960	184,990	189,090
03330 - Urban Streets Maintenance				
0410 Insurance	0	0	0	0
0540 Road Maintenance	246,640	253,230	259,990	191,950
03330 - Urban Streets Maintenance	246,640	253,230	259,990	191,950

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
03340 - Regional Roads Maintenance - Sealed				
0540 Road Maintenance	500,870	513,550	526,560	539,910
0680 Depreciation	0	0	0	0
03340 - Regional Roads Maintenance - Sealed	500,870	513,550	526,560	539,910
03342 - Regional Roads Maintenance - Unsealed				
0540 Road Maintenance	140,860	144,400	148,030	151,760
0680 Depreciation	4,300,000	4,373,530	4,448,320	4,524,390
03342 - Regional Roads Maintenance - Unsealed	4,440,860	4,517,930	4,596,350	4,676,150
03343 - Bridges Maintenance - Regional Roads				
0545 Bridge & Culvert Maintenance	5,480	5,600	5,720	5,850
03343 - Bridges Maintenance - Regional Roads	5,480	5,600	5,720	5,850
03344 - Kerb & Gutter Maintenance - Regional Roads				
0546 Kerb & Gutter Maintenance	5,480	5,600	5,720	5,850
03344 - Kerb & Gutter Maintenance - Regional Roads	5,480	5,600	5,720	5,850
03350 - Sealed Rural Roads Maintenance				
0540 Road Maintenance	98,500	101,010	103,590	106,230
0680 Depreciation	0	0	0	0
03350 - Sealed Rural Roads Maintenance	98,500	101,010	103,590	106,230
03360 - Unsealed Rural Roads Maintenance				
0540 Road Maintenance	2,068,830	2,118,110	2,168,590	2,220,290
03360 - Unsealed Rural Roads Maintenance	2,068,830	2,118,110	2,168,590	2,220,290
03370 - State Roads Maintenance				
0540 Road Maintenance	121,620	0	0	0
03370 - State Roads Maintenance	121,620	0	0	0
03380 - Road Safety Expenditure				
0550 Rural Addressing	10,670	10,900	11,140	11,390
0551 Road Safety Officer	34,710	35,470	36,250	37,050
0553 Road Safety Initiatives	5,220	5,330	5,450	5,570
03380 - Road Safety Expenditure	50,600	51,700	52,840	54,010
03520 - Pits & Quarries Operational Expenditure				
0500 General Maintenance	7,710	7,880	8,050	8,220
0640 Quarry Operations	20,000	20,000	20,000	20,000
03520 - Pits & Quarries Operational Expenditure	27,710	27,880	28,050	28,220
Roads Operating Expenditure	8,879,980	8,937,740	9,120,420	9,207,140
07270 - Roads to Recovery Program Capital Works	3,192,762	2,128,508	2,128,509	2,128,509
07290 - Street Trees Capital Works	0	0	30,500	0
07300 - Footpaths & Bike Track Capital Works	122,500	120,900	66,720	77,800
07310 - Kerb & Gutter Capital Works	20,000	20,000	20,000	20,000
07330 - Urban Streets Capital Works	1,029,000	1,070,000	1,192,000	1,316,000
07340 - Regional Roads Capital Works	7,756,370	6,814,583	5,252,523	2,876,828
07350 - Sealed Rural Roads Capital Works	4,306,113	1,040,013	1,040,013	1,640,013
07360 - Unsealed Rural Roads Capital Works	250,000	200,000	200,000	200,000
11200 - Transfer From Gravel Reserve	(20,000)	(20,000)	(20,000)	(20,000)
Roads & Bridges Net Expenditure/(Revenue)	5,798,690	5,314,516	8,376,337	5,924,862
Sporting Grounds				
01240 - Sport Grounds & Recreation Facilities Revenue				
0110 User Fees & Charges	(21,000)	(21,460)	(21,930)	(22,410)
0130 Other Income	(1,720)	(1,890)	(2,040)	(2,200)
0135 Capital Grants Received	(67,500)	0	0	0
01240 - Sport Grounds & Recreation Facilities Revenue	(90,220)	(23,350)	(23,970)	(24,610)
03240 - Sport Grounds & Recreation Facilities Expenses				
0410 Insurance	33,170	33,910	34,660	35,420
0414 Electricity & Energy Charges	89,340	91,350	93,390	95,480
0415 Utilities (Water, Rates)	172,890	187,190	199,890	213,560
0425 Cleaning Costs	7,920	8,150	8,390	8,640
0510 Grounds Maintenance	390,040	400,380	411,000	421,880
0528 Equipment Maintenance & Repairs	10,860	11,110	11,360	11,620
0530 Building Maintenance	70,070	71,690	73,370	75,070
0531 Public Toilets Maintenance	10,700	10,930	11,170	11,440
0532 Other Structures Maintenance	0	0	0	0
0590 Pump Station Maintenance	4,580	4,690	4,800	4,920
03240 - Sport Grounds & Recreation Facilities Expenses	789,570	819,400	848,030	878,030
07240 - Sports Grounds & Recreation Capital Works	145,000	85,000	334,200	160,000
13241 - Transfer to Gum Bend Lake Reserve	0	0	0	0
Sporting Grounds Net Expenditure/(Revenue)	844,350	881,050	1,158,260	1,013,420

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Stormwater Drainage				
01400 - Stormwater Drainage Revenue				
0100 Rates & Charges	(53,043)	(53,048)	(53,048)	(53,048)
0115 Grants & Subsidies Recurrent	0	0	0	0
01400 - Stormwater Drainage Revenue	(53,043)	(53,048)	(53,048)	(53,048)
03400 - Stormwater Drainage Maintenance				
0570 Stormwater Drainage Maintenance	30,450	31,250	32,080	32,920
0571 Open Drain Maintenance	5,300	5,440	5,580	5,730
0680 Depreciation	182,000	185,110	188,280	191,500
03400 - Stormwater Drainage Maintenance	217,750	221,800	225,940	230,150
07400 - Stormwater Drainage Capital Works	0	0	50,000	55,000
11400 - Transfer From Stormwater Drainage Reserve	0	0	(50,000)	(55,000)
13400 - Transfer To Stormwater Drainage Reserve	52,575	52,580	52,580	52,580
Stormwater Drainage Net Expenditure/(Revenue)	217,282	221,332	225,472	229,682
Street Cleaning				
03440 - Street Cleaning				
0625 Street Sweeping/ Street Bins	311,280	319,480	327,920	336,590
Street Cleaning Net Expenditure/(Revenue)	311,280	319,480	327,920	336,590
Street Lighting				
01390 - Street Lighting Revenue				
0115 Grants & Subsidies Recurrent	(43,000)	(43,000)	(43,000)	(43,000)
03390 - Street Lighting Expenses				
0414 Electricity & Energy Charges	262,270	268,040	273,940	279,970
0500 Contrib New Lights	6,440	6,630	6,820	7,010
03390 - Street Lighting Expenses	268,710	274,670	280,760	286,980
Street Lighting Net Expenditure/(Revenue)	225,710	231,670	237,760	243,980
Swimming Pools				
01720 - Swimming Pool(s) Revenue				
0125 Reimbursements	(63,170)	(64,560)	(65,980)	(67,430)
0135 Capital Grants Received	(825,000)	0	0	0
0140 Contributions			0	0
01720 - Swimming Pool(s) Revenue	(888,170)	(64,560)	(65,980)	(67,430)
03720 - Swimming Pool(s) Expenses				
0354 Telecommunications Costs	1,750	1,790	1,830	1,870
0362 Contractual Services	733,710	749,850	766,350	783,210
0405 Grants / Donations Paid - General	45,000	45,000	45,000	45,000
0410 Insurance	29,250	29,900	28,620	28,620
0414 Electricity & Energy Charges	73,610	75,230	76,880	78,570
0415 Utilities (Water, Rates)	121,720	132,090	143,240	153,800
0420 Security	0	0	0	0
0510 Grounds Maintenance	18,350	18,800	19,260	19,720
0528 Equipment Maintenance & Repairs	25,050	25,610	26,170	26,750
0530 Building Maintenance	25,960	26,600	27,250	27,930
0532 Other Structures Maintenance	60	10,060	10,060	10,730
0591 Fixed Plant & Equipment Maintenance	48,860	49,940	51,040	52,160
0680 Depreciation	190,638	193,900	197,220	200,590
03720 - Swimming Pool(s) Expenses	1,313,958	1,358,770	1,392,920	1,428,950
07720 - Swimming Pool(s) Capital Works	1,115,000	200,000	141,000	200,000
11720 Transfer from Capital Improvements Reserve	(275,000)	0	0	0
13720 - Transfer to Swimming Pools Reserve	0	0	0	0
Swimming Pools Net Expenditure/(Revenue)	1,265,788	1,494,210	1,467,940	1,561,520

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2020-2021 to 2023-2024

Description	Operational Plan 2020/2021	Delivery Program		
		Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Water Supply				
21000 - Water Revenue Fund 2				
0100 Rates & Charges	(1,489,752)	(1,638,720)	(1,769,800)	(1,911,390)
0110 User Fees & Charges	(3,510,000)	(3,860,220)	(4,168,445)	(4,501,315)
0114 State Government Pensioner Subsidy	(19,395)	(19,395)	(19,395)	(19,395)
0115 Grants & Subsidies Recurrent	0	0	0	0
0124 Interest on Investments EOY Interfund Tr	(135,890)	(138,880)	(141,940)	(145,060)
21000 - Water Revenue Fund 2	(5,155,037)	(5,657,215)	(6,099,580)	(6,577,160)
23000 - Water Infrastructure Operations Expenses Fund 2				
0310 Staff Training	23,748	23,450	23,910	24,390
0320 Staff Recruitment Costs	9,580	9,790	10,000	10,220
0350 Office Administration Expenditure	27,930	28,550	29,180	29,830
0354 Telecommunications Costs	14,685	15,020	15,350	15,680
0355 Computer / IT Costs	220	220	220	220
0366 Valuation Expenses	0	0	0	13,520
0410 Insurance	47,775	48,800	49,840	50,970
0414 Electricity & Energy Charges	351,567	359,290	367,200	375,280
0415 Utilities (Water, Rates)	285,060	298,210	311,190	318,430
0418 Utilities	15,500	15,840	16,190	16,550
0528 Equipment Maintenance & Repairs	21,758	22,240	22,730	23,240
0680 Depreciation	1,709,000	1,738,220	1,767,940	1,798,170
0695 Private Works	6,580	6,770	6,960	7,160
0982 Corp Serv Overhead W&S	234,350	239,510	244,780	250,170
0983 Tech Serv Overheads W&S	462,060	472,230	482,620	493,240
23000 - Water Infrastructure Operations Expenses Fund 2	3,209,813	3,278,140	3,348,110	3,427,070
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2				
0581 Water Mains Maintenance	670,934	688,590	706,310	724,490
0582 Water Meter Maintenance	181,423	186,160	191,000	195,990
0583 Filtration Plant Maintenance	1,085,240	1,037,070	1,064,330	1,092,350
0584 Reservoir Maintenance	318,944	295,130	302,320	309,650
0585 Telemetry Plant Maintenance	114,944	117,470	120,040	122,700
0590 Pump Station Maintenance	139,028	142,380	145,780	149,240
0595 Chemicals	298,948	305,530	312,260	319,130
0695 Private Works	670	690	710	730
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2	2,810,132	2,773,020	2,842,750	2,914,280
Transfers to Reserves	0	0	125,020	1,055,110
Transfer from Water Reserve	(1,620,909)	(579,835)	0	0
27000 - Water Infrastructure Capital Works	2,465,001	1,924,110	1,551,640	978,870
Water Supply Net Expenditure/(Revenue)	1,709,000	1,738,220	1,767,940	1,798,170
Sewerage Service				
31000 - Sewerage Services Revenue Fund 3				
0100 Rates & Charges	(1,705,387)	(1,874,778)	(2,023,848)	(2,184,848)
0105 Statutory Fees & Charges	(2,560)	(2,620)	(2,680)	(2,740)
0110 User Fees & Charges	(41,100)	(42,000)	(42,920)	(43,860)
0114 State Government Pensioner Subsidy	(18,000)	(16,940)	(16,940)	(16,940)
0124 Interest on Investments EOY Interfund Tr	(104,293)	(106,590)	(108,930)	(111,330)
0130 Other Income	(80)	(80)	(80)	(80)
31000 - Sewerage Services Revenue Fund 3	(1,871,420)	(2,043,008)	(2,195,398)	(2,359,798)
33000 - Sewerage Services Operations Expenses Fund 3				
0310 Staff Training	45,180	47,610	48,260	48,920
0320 Staff Recruitment Costs	550	560	570	580
0354 Telecommunications Costs	1,930	1,970	2,010	2,050
0366 Valuation Expenses	0	0	0	13,230
0410 Insurance	16,870	17,230	17,600	17,990
0414 Electricity & Energy Charges	102,640	104,910	107,230	109,590
0415 Utilities (Water, Rates)	126,790	137,000	146,080	155,840
0528 Equipment Maintenance & Repairs	2,570	2,630	2,690	2,750
0680 Depreciation	603,000	613,310	623,800	634,470
0982 Corp Serv Overhead W&S	181,960	185,960	190,050	194,230
0983 Tech Serv Overheads W&S	208,270	212,850	217,530	222,320
33000 - Sewerage Services Operations Expenses Fund 3	1,289,760	1,324,030	1,355,820	1,401,970
33100 - Sewerage Services Asset Maintenance Expenses Fund 3				
0600 Sewer Telemetry Plant	35,177	35,820	36,470	37,130
0601 Sewer Mains Maintenance	160,678	166,110	170,280	174,580
0590 Pump Station Maintenance	176,095	181,690	186,410	191,260
0596 Sewer Treatment Plant	456,364	468,710	481,370	494,390
33100 - Sewerage Services Asset Maintenance Expenses Fund 3	828,314	852,330	874,530	897,360
37000 - Sewer Infrastructure Capital Works	1,080,001	1,277,000	1,205,000	1,265,000
Transfer to Sewer Reserve	0	0	0	0
Transfer from Sewer Reserve	(723,655)	(797,042)	(616,152)	(570,062)
Sewerage Service Net Expenditure/(Revenue)	603,000	613,310	623,800	634,470

LACHLAN SHIRE COUNCIL Capital Works Program for 2020.2021 Budget

	Delivery Program			
	2020/2021 Budget	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
07100 - Corporate Services Capital Works				
New Computers	38,000	60,000	0	0
Communications Upgrade	20,000	20,000	20,000	20,000
Website Upgrade	50,000	0	0	0
CCTV upgrade and Server	38,000	0	0	0
Software - Authority major upgrade	234,000	0	0	0
Councillor iPad replacement	0	15,000	0	0
Server Replacement	0	0	40,000	60,000
Corporate Services Totals	380,000	95,000	60,000	80,000
07220 - Noxious Weeds Capital Works				
Drone	3,500	0	0	0
Tablet	6,000	0	0	0
07220 - Noxious Weeds Capital Works	9,500	0	0	0
07230 - Parks Reserves & Horticulture Capital Works				
Shade Replacement Program - Unallocated Budget	15,000	15,000	15,000	15,000
Burcher Park - Irrigation	0	21,500	0	0
Albert Park - Irrigation	0	17,000	0	0
Bill Hurley Park - irrigation	15,000			
Gum Bend Lake Condobolin - Irrigation	0	0	0	110,000
Beech Park Condobolin - Irrigation	0	0	0	12,000
Wellington Square Condobolin - Irrigation	39,100	0	0	0
Wiradjuri Park Condobolin - Irrigation	0	26,500	0	0
Liberty/Bicentennial Park Lake Cargelligo - Irrigation	85,000	0	0	0
Apex/Bicentennial Park Lake Cargelligo - Irrigation	0	0	105,000	0
Lake Cargelligo Recreation Ground equipment replacement	65,000	80,000	0	0
Replace Gum Bend Lake BBQ and Shelter	0	30,000	0	0
Tullibigeal Play equipment replacement	0	0	60,000	0
Albert Play equipment replacement	0	0	0	60,000
Parks Reserves & Horticulture Totals	219,100	190,000	180,000	197,000
07240 - Sports Grounds & Recreation Capital Works				
SRA Ground - User Group Facility Improvements	10,000	10,000	10,000	10,000
SRA Grounds Condobolin - Netball	0	0	24,200	0
Condobolin - Irrigation SRA - Soccer/Cricket/Netball (50% Grant)	135,000	0	0	0
Lake Cargelligo Sportsground - Entry/Car parking/Driveway	0	75,000	0	0
Condobolin - SRA Change Rooms & Toilets (100% Grant)-subject to grant funding	0	0	300,000	0
SRA Show ring light replacement	0	0	0	150,000
Sports Grounds & Recreation Totals	145,000	85,000	334,200	160,000
07260 - Willow Bend Sports Centre Capital Works				
Willow Bend Sport Stadium Equipment Purchases	10,000	0	0	0
Willow Bend Sports Centre Totals	10,000	0	0	0
07270 - Roads to Recovery Program Capital Works				
Sealed Roads Reconstruction/Seal				
RTR SR60 Springvale Rd reconstruct & widen 2 bends Stage 1	228,000	0	0	0
RTR SR60 Springvale Rd reconstruct & widen 2 bends Stage 2	500,000	0	0	0
SR1029 Tullibigeal extend seal (RTR 10%, FCR 90%) - Stage 2	106,100	0	0	0
SR1187 Palestan Road extend seal (RTR 10%, FCR 90%)	155,300	0	0	0
RTR SR194 North Uabba Rd reconstruct & widen Ch 600 - 1450, 850m **	127,500	0	0	0
RTR SR194 North Uabba Rd reconstruct & widen Ch 5 - 600, 595m **	89,250	0	0	0
Resealing of sealed local roads (approx 20k at average width 5m)	500,000	450,000	500,000	500,000
Grace St, Lake Cargelligo. Lake Bypass Stage 1A	600,000	0	0	0
Lachlan St reconstruction-Part of Lachlan, William Busby upgrade.	464,612	0	0	0
Condobolin Busby Street Reconstruction	0	400,000	0	0
Condobolin Primary School Precinct Safety (plus Fixing Local Roads)	0	400,000	250,000	0
SR1411 Lachlan Valley Way 12km seal extension (RTR 10%, FCR 90%)	0	100,000	50,000	75,000
SR1347 Albert Road 8km seal extension (RTR 10%, FCR 90%)	0	0	50,000	100,000
Lake HV bypass stage 2	0	328,508	828,509	200,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2020.2021 Budget

	Delivery Program			
	2020/2021 Budget	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Gravel Resheets				
Ongoing resheeting to be allocated (TBA)	422,000	450,000	450,000	500,000
To be allocated	0	0	0	753,509
Roads to Recovery Program Totals	3,192,762	2,128,508	2,128,509	2,128,509
07290 - Street Trees Capital Works				
Replace Peppercorn Trees in Diggers Ave (War Memorial)	0	0	30,500	0
Street Trees Totals	0	0	30,500	0
	*	*	*	*
07300 - Footpaths & Bike Track Capital Works				
Condobolin - Bathurst St (Missing Link)	49,500	0	0	0
Lake Cargelligo - Lorne St (Foster-City)	73,000	0	0	0
Other - TBA	0	120,900	66,720	77,800
Footpaths & Bike Tracks Totals	122,500	120,900	66,720	77,800
	*	*	*	*
07310 - Kerb & Gutter Capital Works				
Kerb & Gutter Capital Works (Program TBA)	20,000	20,000	20,000	20,000
Kerb & Gutter Totals	20,000	20,000	20,000	20,000
	*	*	*	*
07330 - Urban Streets Capital Works				
Condobolin Golf Links Road kerb & gutter and shoulder reconstruction	50,000	0	0	0
Cargelligo St Tullibigeal west end seal 400m dust seal (F.A.G.)	20,000	0	0	0
Condobolin Primary School Precinct Safety Works (F.A.G.)	0	200,000	0	0
Urban Sts reconstruction - William/Lachlan/Busby Sts Condobolin	579,000	870,000	1,192,000	1,316,000
William St Condobolin footpaths, kerb blisters, kerb & gutter	80,000	0	0	0
Urban Reseals - Program TBA	100,000	0	0	0
Foster Street, Lake Cargelligo	200,000	0	0	0
Urban Streets Totals	1,029,000	1,070,000	1,192,000	1,316,000
	*	*	*	*
07340 - Regional Roads Capital Works				
Renewals:				
Regional Roads Unallocated Reseals - Budget Only	312,140	546,583	438,023	554,730
Culvert renewals	59,230	60,000	60,000	60,000
MR7513 Lake Cargelligo Rd shoulder resheeting	0	0	400,000	0
MR57N Fifield Rd shoulder resheeting	0	0	0	200,000
MR231 Wyalong Road widening (REPAIR program 50% RMS Block 50%)	0	0	0	800,000
MR461 Henry Parkes Way Shoulder Resheet and upgrade causeways	0	0	0	250,000
MR377 Lachlan Valley Way Shoulder Resheet	0	0	0	120,000
MR231 Wyalong Road Shoulder Resheet	0	0	0	231,000
MR7514 Nyngan Rd gravel resheeting	0	0	331,000	400,000
Heavy Patching Program:				
Heavy Patching Program TBA	50,000	50,000	50,000	50,000
Sealed Roads Reconstruction:				
MR57S road reconstruction, widening & reseal	1,100,000	0	0	0
MR57N Fifield Rd reconstruct & widen	0	0	273,500	161,098
MR461 William Street, Condobolin intersection reconstruction	600,000	0	0	0
MR461 William Street, Condobolin reconstruction	0	250,000	0	0
MR371 Foster Street, Lake Cargelligo Canada to Lorne St reconstruction	600,000	600,000	0	0
Land Acquisition MR57S Gipps Way	50,000	50,000	50,000	50,000
Sealed Roads Reconstruction 80% & Upgrade 20%:				
MR501 & MR371 Intersection (Fixing country rds grant 85% RMS Block 15%)	0	0	2,850,000	0
MR75NN The Bogan Way widening (FCR grant 90% RMS Block 10%)	2,985,000	0	0	0
MR57N Fifield Rd widening (Repair program 50% RMS Block grant 50%)	0	0	800,000	0
	800,000	800,000		
MR7513 Lake Cargelligo Rd widening (Repair program 50% RMS Block grant 50%)	0	0	0	0
MR57S Nerathong Bridge Replacement -FCR 85% & RMS Block 15%)	1,200,000	1,608,000	0	0
MR7513 Lake Cargelligo Road (Fixing country rds grant 85% RMS Block 15%)	0	2,850,000	0	0
Reconstruct & widen TBA from updated Asset Mgt Plan	0	0	0	0
Regional Roads Totals	7,756,370	6,814,583	5,252,523	2,876,828

LACHLAN SHIRE COUNCIL Capital Works Program for 2020.2021 Budget

	Delivery Program			
	2020/2021 Budget	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
07350 - Sealed Rural Roads Capital Works				
Local roads reseals - budget unallocated	140,013	140,013	140,013	140,013
SR1029 Tullibigeal extend seal (100% grant) - stage 2	954,900	0	0	0
SR1029 Tullibigeal extend seal (FCR) - Stage 1	913,500	0	0	0
SR1411 Lachlan Valley Way (FCR 90% RTR 10%)		900,000	450,000	600,000
SR11347 Albert Road (FCR 90% RTR 10%)			450,000	900,000
Maitland Street Intersection	900,000	0	0	0
SR1187 Palesthan Rd reseal 11.7km	1,397,700	0	0	0
Sealed Rural Roads Totals	4,306,113	1,040,013	1,040,013	1,640,013
07360 - Unsealed Rural Roads Capital Works				
Unsealed rural roads gravel resheeting, own source (SRV Component)	250,000	200,000	200,000	200,000
Unsealed Rural Roads Totals	250,000	200,000	200,000	200,000
07400 - Stormwater Drainage Capital Works				
Stormwater Capital Works Program TBA	0	0	50,000	55,000
Stormwater Drainage Totals	0	0	50,000	55,000
07410 - Waste Management Capital Works				
Condobolin Transfer - estimate price only	300,000	0	0	0
Condobolin Power to site - solar option	50,000	0	0	0
Condobolin Batter Construction	10,770	0	0	11,497
Condobolin Fencing	0	0	10,910	0
Condobolin Roads	0	0	10,910	0
Condobolin Rehabilitation/Landscaping	0	0	0	10,580
Condobolin skip bins	15,000			
Lake Cargelligo Land Acquisition/New Cell	21,900	0	0	23,200
Lake Cargelligo transfer station (Estimate only)-subject to loan approval	0	0	300,000	0
Lake Cargelligo Fencing	0	0	10,250	0
Lake Cargelligo Rehabilitation/Landscaping	0	0	0	10,580
Tottenham Fencing & Entry Gates	0	0	0	0
Tottenham New Cell	0	27,190	0	0
Tottenham Rehabilitation/Landscaping	0	0	5,600	0
Tullibigeal New Cell	0	0	28,140	0
Tullibigeal Rehabilitation/Landscaping	0	0	0	5,310
Burcher New Cell	0	26,520	0	0
Burcher Fencing & Entry Gates	0	0	5,600	0
Burcher Roads	0	0	0	5,310
Burcher Rehabilitation/Landscaping	0	5,460	0	0
Albert Bin Bank	0	0	5,630	0
Albert Rehabilitation/Landscaping	0	0	1,100	0
Fifield Bin Bank	0	5,310	0	0
Waste Management Totals	397,670	64,480	378,140	66,477
07490 - Buildings Capital Works				
Building Capital Works - Budget Unallocated	50,000	20,000	0	0
Buildings Capital Works - SRV Component	210,000	190,000	50,000	150,000
Condobolin Office Building Capital Works	50,000	26,000	26,000	20,000
Buildings Totals	310,000	236,000	76,000	170,000
07510 - Aerodromes Capital Works				
Lake Cargelligo gravel resheeting (5 yr. cycles)	0	0	198,000	0
Condobolin Aerodrome - Reseal + Linemarking	0	265,000	0	0
Tottenham Aerodrome - Reseal + Linemarking	0	0	0	265,000
Aerodromes Totals	0	265,000	198,000	265,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2020.2021 Budget

	Delivery Program			
	2020/2021 Budget	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
07530 - Cemeteries Capital Works				
Condobolin - Bollards & Row/Section Markers	26,000	0	0	0
Condobolin - Footpaths & Car parking	0	93,000	0	0
Condobolin - Lawn Cemetery Plinth Expansion (x 2 yrs.)	20,000	0	21,000	0
Lake Cargelligo - Lawn Cemetery Plinth Expansion (Res. x 3yrs)	0		27,000	0
Lake Cargelligo - Footpaths/Car parking	25,000	0	0	0
Condobolin - Replace Western Gate/Fence	0		22,000	0
Historical Signage Installation	0	0	0	20,000
Cemeteries Totals	71,000	93,000	70,000	20,000
07540 - Plant Purchases & Replacement (pre trade prices)				
Heavy Plant Replacement/Purchase	1,155,000	1,062,000	650,000	1,810,000
Trucks (Heavy & Light) Plant Replacement/Purchase	1,140,000	680,000	905,000	1,176,000
Light (minor) Plant Replacement/Purchase (> \$3,000)	100,000	100,000	100,000	100,000
Light Fleet Plant Replacement/Purchase	1,500,000	1,545,000	1,091,000	1,592,000
less expected trade values	(1,214,000)	(1,125,900)	(961,500)	(1,398,200)
Plant Purchases/Replacements Totals	2,681,000	2,261,100	1,784,500	3,279,800
07550 - Workshop Capital Works				
Building Improvements	0	0	0	20,000
Workshop Totals	0	0	0	20,000
07570 - Works Depots Capital Works				
Tottenham Depot Sealing	0	0	30,000	0
IT Wifi Units, Tablets, Communications (Stores Operations)	20,500	0	0	0
Condobolin Depot Replacement - subject to loan (estimate price)	4,000,000	2,000,000	0	0
Works Depot Totals	4,020,500	2,000,000	30,000	0
07710 - Libraries Capital Works				
Library Book Purchases	30,000	30,000	30,000	30,000
Library Special Projects - (subject to grant)	12,484	12,484	12,484	12,484
Libraries Totals	42,484	42,484	42,484	42,484
07720 - Swimming Pool(s) Capital Works				
Swimming Pool Mechanical Upgrades - Budget Only	0	50,000	0	50,000
Condobolin Swimming Pool - Turnstiles (rev)	15,000	0	0	0
Lake Cargelligo Swimming Pool Amenities Building (subject to Grant)	1,100,000	0	0	0
Install Irrigation Lake Cargelligo Swimming Pool	0	65,000	0	0
Install Irrigation Condobolin Swimming Pool	0		41,000	0
Lake Cargelligo refurbish filters	0	85,000	0	0
Install Solar heating Lake Cargelligo	0	0	0	0
Tottenham Pool - paint, seal and refurbish	0	0	100,000	0
Condobolin - Replace expansion joints in pool and concourse	0	0	0	150,000
Swimming Pools Totals	1,115,000	200,000	141,000	200,000
07740 - Halls & Community Centres Capital Works				
Vermont Hill Hall floor	10,000	10,000	0	10,000
Burcher Hall - Relocation museum to hall	15,000	0	0	0
Kiacatoo Hall Toilets/showers Upgrade	30,000	0	0	0
Public Toilets Lake Cargelligo	40,000	0	0	0
Installation of Hearing Loops - Major Buildings	15,000	10,000	0	0
Lake Cargelligo Kitchen & Stage Curtains (subject to grant)	30,000	0	0	10,000
Upgrades to Provide Accessible Toilets	0	8,000	10,000	10,000
Halls & Community Centres Totals	140,000	28,000	10,000	30,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2020.2021 Budget

	Delivery Program			
	2020/2021 Budget	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
07920 - Tourism Capital Works				
Utes in the paddock / Tourism Precinct - Improvements	15,000	15,000	15,000	15,000
Community Noticeboards/Digital Signs - Each Village	10,000	10,000	10,000	10,000
Install/Replace Signage - Villages Enhancement	10,000	10,000	10,000	10,000
Tourism Totals	35,000	35,000	35,000	35,000
07930 - Historic/Heritage Capital Works				
Bill Hurley Park - Restoration Works	30,000	0	0	0
Historic Buildings Preservation Totals	30,000	0	0	0
08070 - Rural Fire Service Capital Works				
RFS - Fire Stations: subject to grant approval from RFS	200,000	200,000	300,000	100,000
Rural Fire Service Totals	200,000	200,000	300,000	100,000
08120 - Medical Centres Capital Works				
Buildings - Medical Centres Budget Allocation	10,000	10,000	10,000	10,000
Medical Centres Totals	10,000	10,000	10,000	10,000
08150 - Caravan Parks & Camping Grounds Capital Works				
Lake Cargelligo Caravan Park - SRV Component	0	35,230	0	0
SRV Component - Projects TBA	10,000	0	0	0
Caravan Parks - Improvement Works	0	20,000	20,000	20,000
Tottenham Caravan Park	0	0	15,000	0
Caravan Parks & Camping Grounds Totals	10,000	55,230	35,000	20,000
08180 - Business Buildings Capital Expenditure				
Improvement Works	0	20,000	20,000	20,000
Budget allocation only	20,000	0	0	0
Business Buildings Totals	20,000	20,000	20,000	20,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2020.2021 Budget

	Delivery Program			
	2020/2021 Budget	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
27000 - Water Infrastructure Capital Works				
Condobolin Water Mains And Valves Renewal	305,000	159,000	162,000	166,000
Condobolin Potable Water Standpipe Upgrade (Condobolin Depot)	100,000	0	0	0
Condobolin WTP - install new electric actuator for sludge clarifier	35,000	0	0	0
Condobolin WTP - generator	100,000	0	0	0
Condobolin WTP - Pollution Incident Response Management Plan Update	0	15,000	0	0
Goobang Creek raw water pump standby incl. pipework	100,000	0	0	0
Condobolin Reservoirs - install new flow meters at the inlet & outlet	0	0	20,000	20,000
Condobolin Reservoir No. 2 - investigation study	150,000	0	0	0
Condobolin Reservoir No.1 - investigation study	0	0	150,000	0
Condobolin - new mini excavator	70,000	0	0	0
Condobolin Water Monitoring Equipment	15,000	20,000	0	0
Condobolin Water Treatment Plant Upgrade (90% Subsidy)	1	0	0	0
Condobolin Pumping Station - electrical & SCADA upgrade	0	55,000	0	0
Sub Total Condobolin	875,001	249,000	332,000	186,000
Lake Cargelligo Water Mains And Valves Renewal	216,000	221,000	226,000	231,000
Lake Cargelligo New Potable Water Fill Station	0	100,000	0	0
Lake Cargelligo WTP - desilting chemical evaporation pond	100,000	100,000	0	0
Lake Cargelligo WTP - desilting and reseal sludge pond	0	80,000	0	0
Lake Cargelligo WTP - leakage skid 1 membrane	30,000		0	0
Lake Cargelligo WTP - new turbidity meters in the DAF	30,000		0	0
Lake Cargelligo WTP - extension to the shed	0	50,000	0	0
Lake Cargelligo WTP - backwash pond fencing	25,000		0	0
Lake Cargelligo - mini excavator	0	35,000	0	0
Lake Cargelligo Reservoirs - install new flow meters at the inlet & outlet	0	0	25,000	25,000
Lake Cargelligo WTP Chemical Storage & Dosing Systems Renewal	0	20,890	0	21,820
Lake Cargelligo Trunk Mains Renewal	90,000	153,300	0	0
Lake Cargelligo Water Monitoring Equipment	15,000	0	0	0
Sub Total Lake Cargelligo	506,000	760,190	251,000	277,820
Tullibigeal Bulk Transfer Main	160,000	165,000	170,000	175,000
Tullibigeal Bulk Transfer Main - new flow metering/pressure sensor	0	50,000	50,000	0
16 Mile transfer main - new flow meter at the bland shire boundary	0	12,000	0	0
16 Mile transfer main - 4x new scour valves	0	20,000	0	0
16 Mile - new rechlorination unit	95,000	0	0	0
Tullibigeal booster pumps - electrical & SCADA upgrade	0	45,000	0	0
Tullibigeal Reservoirs - SCADA upgrade	0	0	30,000	30,000
Tullibigeal Reservoirs - install new flow meters at the inlet & outlet	0	0	0	25,000
	0	0	0	0
Sub Total Tullibigeal/Gibsonvale/Kikiora Pipeline	255,000	292,000	250,000	230,000
Tottenham Water Mains Renewal	70,000	75,000	75,000	75,000
Tottenham WTP upgrade	230,000	0	0	0
Tottenham WTP - new turbidity meters	65,000	0	0	0
Tottenham Reservoir - install new flow meters at the inlet & outlet	0	0	25,000	0
Leg O'Mutton Dam - online level monitoring	0	50,000	0	0
Tottenham Raw/Potable Water Standpipes Avdata	0	100,000	0	0
Tottenham Water Monitoring Equipment	15,000	15,000	0	0
Tottenham Pumping Station	21,000	0	0	0
Sub Total Tottenham	401,000	240,000	100,000	75,000
B-section pipeline - replacement and additional air & stop valves	40,000	0	40,000	0
B-section pipeline - new flow metering/pressure sensor	0	25,000	25,000	0
B Section Rural Pipeline Water Mains Renewal	100,000	0	0	0
Sub Total B Section Rural Pipeline	140,000	25,000	65,000	0
Albert Reservoir - new flow meter at the inlet	0	25,000	0	0
Albert Potable Water Standpipe upgrade	0		100,000	0
Albert Pumping Station	38,000	0	0	0
Albert Reservoirs	0	160,000	0	0
Albert Mains Renewal	0	0	50,000	50,000
Sub Total Albert	38,000	185,000	150,000	50,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2020.2021 Budget





	Delivery Program			
	2020/2021 Budget	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024
Fifield PS Fencing & Security Renewal	30,000	0	0	0
Sub Total Fifield	30,000	0	0	0
Burcher pre-treatment process	80,000	0	0	0
Burcher Reservoirs Fencing & Security Renewal	0	5,220	0	5,450
Sub Total Burcher	80,000	5,220	0	5,450
Shire wide Backflow Prevention Devices	20,000	42,700	43,640	44,600
Shire wide water meters replacement program	0	50,000	50,000	50,000
Shire wide water supply assets electrical & SCADA upgrade	100,000	60,000	60,000	60,000
Ipads	5,000			
Signage update for all WTPs	15,000	0	0	0
Minor Plant & Equipment (including telemeter)	0	0	250,000	0
Water Meter reading equipment	0	15,000	0	0
Sub Total Shire wide	140,000	167,700	403,640	154,600
Water Infrastructure Totals	2,465,001	1,924,110	1,551,640	978,870
37000 - Sewer Infrastructure Capital Works				
Condobolin sewer main rehabilitation program	200,000	200,000	200,000	200,000
Condobolin Pumping Stations	55,000	55,000	55,000	55,000
Condobolin STP upgrade - subject to grant funding	1			
Condobolin Pumping Stations - install flow meters	80,000	90,000	100,000	100,000
Condobolin Pumping Stations - mobile generator	0	100,000	0	0
Condobolin Pumping Stations - investigation, concept design, detailed design for Lachlan St SPS upgrade	75,000	0	0	0
Condobolin Pumping Stations - investigation, concept design, detailed design for Moulder St SPS upgrade	75,000	0	0	0
Condobolin Pumping Stations - electrical & SCADA renewal	0	100,000	100,000	100,000
Condobolin STP - Pollution Incident Response Management Plan Update	0	15,000	0	0
Condobolin East - Low Pressure Sewer	0	0	0	0
Sub Total Condobolin	485,001	560,000	455,000	455,000
Lake Cargelligo sewer main rehabilitation program	100,000	100,000	100,000	100,000
lake Cargelligo Pumping Stations - new macerators	80,000	90,000	100,000	0
Lake Cargelligo Pumping Stations	0	30,000	30,000	0
Lake Cargelligo Pumping Stations - electrical & SCADA renewal	0	75,000	75,000	75,000
Lake Cargelligo Pumping Stations - install flow meters	0	45,000	50,000	55,000
Lake Cargelligo Pumping Stations - mobile generator	0	0	100,000	0
Lake Cargelligo STP - install flow meters at the inlet & outlet	0	0	35,000	0
Lake Cargelligo STP - new inlet screen	0	100,000	0	0
Lake Cargelligo STP - minor improvements to the amenities building	65,000	0	0	0
Lake Cargelligo - mini excavator		35,000	0	0
Sub Total Lake Cargelligo	245,000	475,000	490,000	230,000
Tottenham sewer main rehabilitation program	50,000	50,000	50,000	50,000
Tottenham Pumping Stations	0	0	70,000	0
Tottenham Caravan Park Pumping Stations Upgrade - civil, mechanical, electrical & SCADA upgrade	80,000	0	0	0
Tottenham Pumping Stations - electrical & SCADA renewal	0	0	30,000	0
Tottenham Pumping Stations - install flow meters	0	0	50,000	0
Tottenham STP - install flow meters at the inlet & outlet	0	0	0	40,000
Tottenham STP - amenities upgrade (toilet, shower, office, etc.)	25,000	25,000	0	0
Sub Total Tottenham	155,000	75,000	200,000	90,000
Shire wide sewer assets electrical & SCADA upgrade	80,000	60,000	60,000	60,000
CCTV Camera Tractor	100,000	0	0	0
Signage update for all STPs	15,000	0	0	0
Condobolin & Lake Cargelligo Sludge Lagoon Dewater & Bio solids Disposal	0	107,000	0	0
From Strategic Business Plan:				
Lake Cargelligo STP Replacement	0	0	0	240,000
Tottenham STP Replacement	0	0	0	190,000
Lake Cargelligo SPS Renewal	0	0	0	0
Sub Total Shire wide	195,000	167,000	60,000	490,000
Sewer Infrastructure Totals	1,080,001	1,277,000	1,205,000	1,265,000

Public Exhibition Period

The draft version of these documents was on public exhibition from 28 May 2020 to 25 June 2020 as required by legislation.

Contacts

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

	<i>PO Box 216, Condobolin NSW 2877</i>
	<i>Lachlan Shire Council, 58 - 64 Molong Street, Condobolin NSW 2877</i>
	council@lachlan.nsw.gov.au
	<i>Phone (02) 6895 1900</i>