

COONAMBLE SHIRE COUNCIL

DELIVERY PROGRAM

**Annexure A:
Operational Plan 2022-23**

2022 TO 2026



COONAMBLE SHIRE C@UNCIL

Delivery Program 2022-2026 and Operational Plan 2022-23

Version: Adopted (15 June 2022)

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ACKNOWLEDGEMENT OF COUNTRY

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



A person with a backpack is walking away on a dirt path through a lush green forest. The path is surrounded by tall grass and dense foliage. In the foreground, a large, textured tree trunk is visible on the right side, partially obscuring the view. The background shows more trees and a bright sky.

**vision
by 2032 we are....**

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

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about this program

Our Delivery Program (2022-2026) has been developed following the December 2021 council elections.

The DP is a statement of commitment by the newly elected Council translating goals into clear actions.

Our DP is Coonamble Shire Council's key medium term planning document for the future.

Coonamble Shire Council acknowledges the traditional owners and custodians of the lands in our regions.

Contact Council on (02) 6287 1900 or at council@coonamble-shire.nsw.gov.au



introduction

1. INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

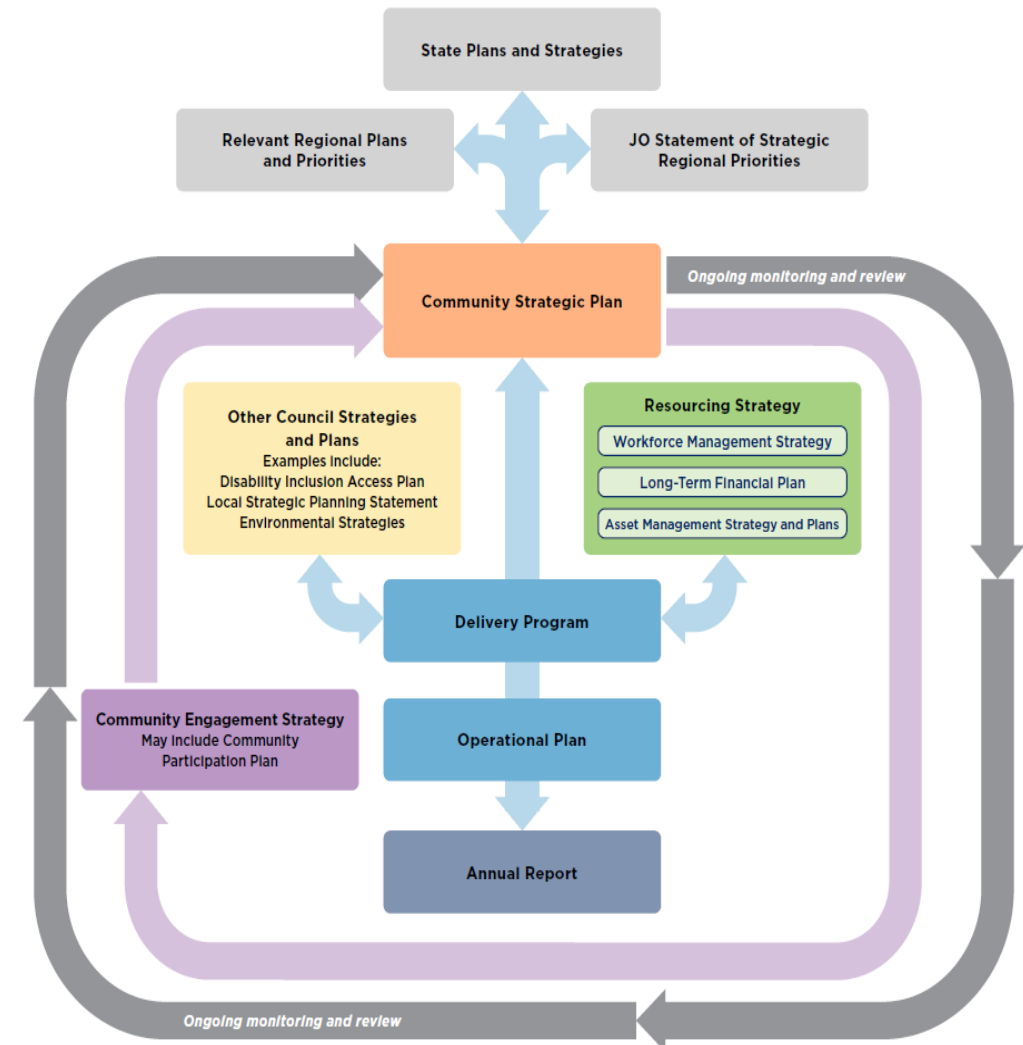
The **Community Strategic Plan (CSP)** is a community document, for the community. It identifies our values, strengths, challenges and opportunities for the future development and growth of the Coonamble Local Government Area.

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

The **Operational Plan** provides detailed actions and targets to measure the implementation of the Delivery Program.

Following a 28 day public exhibition period and before the end of the financial year, Council formally adopts the CSP, DP and Operational Plan after taking into consideration any submissions made.

As we are in a new term, the draft CSP, draft DP and draft Operational Plan were placed on public exhibition between 14 April 2022 to 18 May 2022. This DP is now in its final format following extensive consultation.



introduction

2. THE DRAFT COONAMBLE SHIRE DELIVERY PROGRAM (2022 - 2026)

The Delivery Program (DP) is a statement of commitment to the community from each newly elected council and translates the community's strategic goals into clear actions.

It is the primary reference point for all activities undertaken by council during its term of office. It allows council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

Importantly, the DP allows council to demonstrate how its 'business-as-usual' activities help achieve Community Strategic Plan (CSP) objectives (e.g. garbage collection achieves a safe and healthy environment objective).

3. WHAT IS REQUIRED?

A council must have a DP detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. It must also include how those activities will be prioritised, and how the council will measure and evaluate their implementation.

The council must establish a new DP after each ordinary election of councillors to cover the principal activities of the council for their term commencing on 1 July following the election.

The DP must address ongoing improvements to the efficiency, productivity,

financial management and governance of the council.

The DP must allocate high-level responsibilities for each activity or set of activities. Where the council has an oversight role for a Community Strategic Plan strategy but is not the key delivery agent, the DP should include activities which reflect the role the council will play in relation to the strategy, and how it will monitor its delivery.

A draft DP must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the DP is adopted by the council. This has been completed.

The council must review its DP each year when preparing the Operational Plan.



context

RELEVANCE TO OUR COMMUNITY STRATEGIC PLAN

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

Whilst the new elected Council could have adopted the current CSP for another term, it was time for a change.

To accompany the work of the CSP, extensive community engagement and consultation has occurred and will be documented in a **Community Engagement Report** that was presented at the 15 June 2022 Council meeting. We also utilised the past 2019 Community Satisfaction Survey, current statistics, undertaking a new CSP focused survey, online forums and attended meetings.

The CSP is a result of the intensive and extensive engagement that occurred between February through to May 2022. The information provided by those valued people who participated has also influenced the development of the DP and Operational Plan.

Based upon the goals and aspirations express by community and which now forms the draft CSP, the DP has been developed and focuses on the medium term (4 years). Given the DP is derived from the CSP there is direct and clear linkage between the two plans.



COMMUNITY STRATEGIC PLAN

Vision:

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

OUR PEOPLE

COMMUNITY SERVICES & WELLBEING

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

Goal 1: We are connected, cohesive & vibrant

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

Goal 2: We are healthier

Strategy 2: Improve access to health services locally.

Goal 3: We feel safe, secure and supported

Strategy 3: Create safe places, spaces and feelings.

ARTS & CULTURE

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

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

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

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

RECREATION & SPORTING SPACES

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

Goal 5: We are the community of good sports

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

Strategy 7: Improve the quality of our parks, open spaces, sporting and recreational facilities, including the MacDonald Park Masterplan Precinct.

OUR ECONOMY

ECONOMIC DEVELOPMENT & GROWTH

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

Goal 6: Our economy is sustainable, prosperous and diversified

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

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

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

OUR INFRASTRUCTURE

INFRASTRUCTURE & ASSETS

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

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

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

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

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

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

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

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

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

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

OUR ENVIRONMENT

PLANNING & DEVELOPMENT

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

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

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

SUSTAINABLE ENVIRONMENT

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

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

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

SUSTAINABLE WASTE

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

Goal 13: We are winning our war on our waste

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

OUR LEADERSHIP

PEOPLE, RISK & IMPROVEMENT, CORPORATE PERFORMANCE & STRATEGIC PLANNING

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

Goal 14: Our community leaders enrich and empower us

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

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

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

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

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

overview of our shire

The Coonamble Local Government Area (LGA) has an area of 9,955 square kilometres and is located on the traditional Indigenous lands of the Weilwan and Kamilaroi people.

Our shire includes the township of Coonamble and villages of Gulargambone and Quambone.

Coonamble LGA is part of the Orana Region of Central Northern NSW and is bounded by the LGAs of Walgett to the north, Warrumbungle in the east, Gilgandra to the south and Warren in the west.

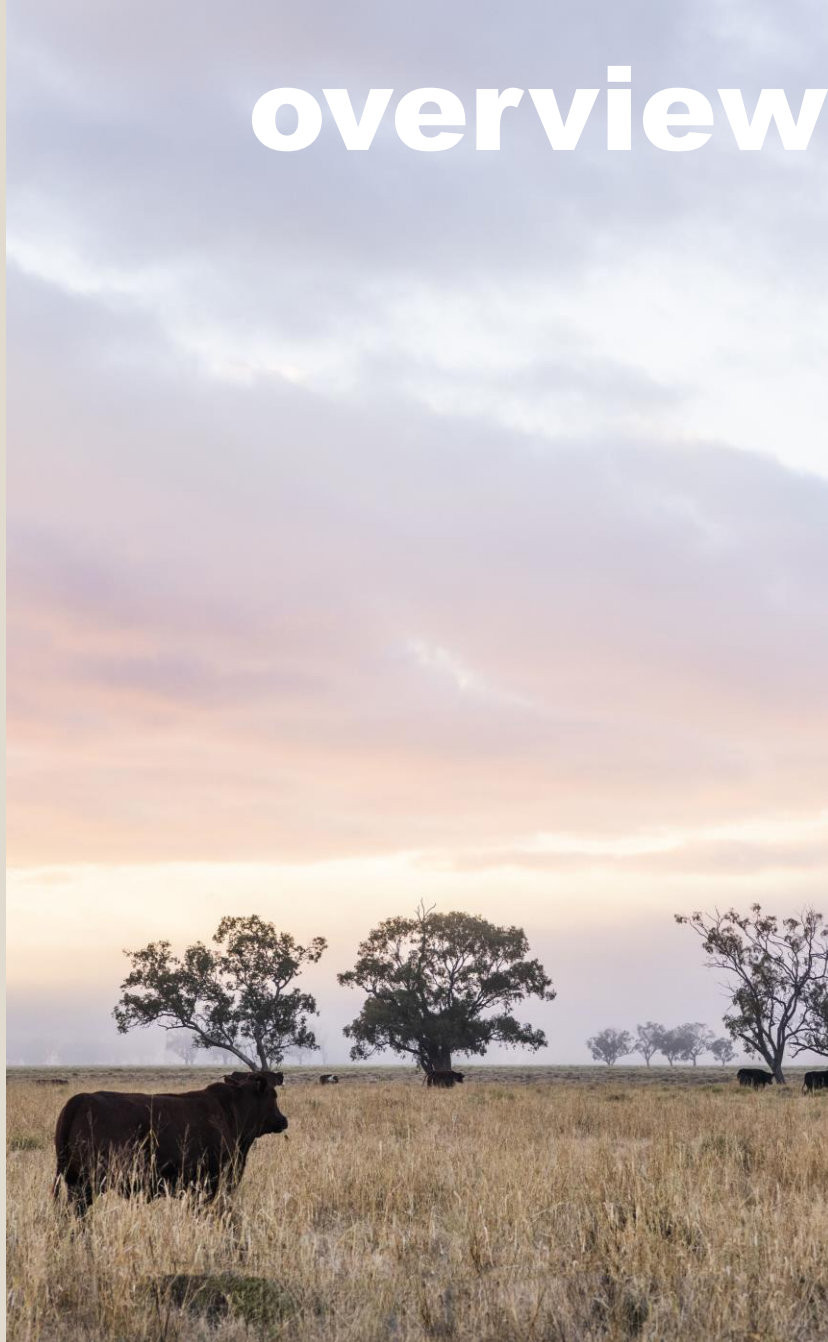
Less than two hours' drive by road from Dubbo and six hours from Sydney.

Coonamble is situated on the Castlereagh River which runs through the town, dividing east from west. Water from the Great Artesian Basin is pumped into reservoirs throughout the town for domestic use. Residents of rural properties account for approximately one-third of the LGA population.

The majority of the district's agricultural resources are devoted to dry and broad-acre farming and grazing.

The Coonamble LGA has a population of 3,907 persons.

The area experiences extreme weather conditions including drought, flooding and extreme heat and cold. This has significant impact on the local agricultural industry and subsequently the economic prosperity of the area.



overview of our shire

Coonamble

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

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

Gulargambone

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

Quambone

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

Combara

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



strategic direction

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

Our People

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

Our Economy

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

Our Infrastructure

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

Our Environment

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

Our Leadership

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



how to read the Delivery Program

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

- The corresponding CSP goal (e.g. CSP Goal 1)
- The CSP strategy (e.g. P1.1, ED1.1).
- The Delivery Program (e.g. DPP 1.1).
- Which function area(s) of Council are responsible for its implementation.
- What partners Council will work with to achieve the DP item.
- What measures will be used to review and monitor progress and success of each DP item.

Function areas:

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

Refer to Annexure A to understand Council's 2022-23 operational plan actions



A group of approximately 15 children and one adult man are gathered in a large, open warehouse space. They are positioned around a long table covered with a white cloth. On the table, there are several food items, including a large pot of rice, a bowl of salad, and a large, flat, yellowish-brown food item. The children are dressed in casual clothing, including hoodies, t-shirts, and sweatshirts. One child in the foreground is wearing a hoodie with a colorful graphic. The man, standing in the background, is wearing a blue face mask and a dark hoodie. The background shows the interior of a warehouse with corrugated metal walls and a concrete floor. The overall atmosphere is one of community and shared activity.

our people

community services & wellbeing, art & culture, and recreation & sporting spaces

P1: Community Services and Wellbeing

CSP Goal 1: We are connected, cohesive and vibrant

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
P1.1.1	Improve community and youth services through enhanced programs, procedures and processes.	ESPC	Youth Interagency service partners and youth.	Development and implementation of Youth Strategy.
P1.1.2	Enhance safer regulatory and compliance strategies and operations.	ESPC	Regional Development Australia, DPIE, LALC, NSW Public Housing, NSW Police	Number of policies and procedures created and implemented. Demolition of derelict properties. Upkeep of vacant blocks by owners through engagement then enforcement by Council.

CSP Goal 2: We are healthier

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
P1.2.1	Connect with key health service stakeholders and collaboratively advocate for enhanced local health services.	ESPC	All health stakeholders incl NSW Health, Ochre, CAHS, Medicare Local, Education providers (Peads), Care providers.	Reduction in identified health services gaps.

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

P1: Community Services and Wellbeing

CSP Goal 3: We feel safer

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
P1.3.1	Collaborate successfully to deliver programs, projects and initiatives which make our community safe and resilient.	ESPC	Interagency partners, NSW Police, developers.	No. of programs, projects and initiatives.
P1.3.2	Ensure we contribute to and plan for disaster preparedness, response and resilience.	ESPC, I, CS	NSW Gov including SES and NSW Police, developers	Implement and review actions from Flood Risk Management Plan.
P1.3.3	Amend and improve our planning instruments and development control plans.	ESPC	DPIE, Developers, Community members	Endorsed Coonamble LEP Amendment and adopted DCPs.
P1.3.4	Authorise domestic animal control initiatives which are successful in reducing issues for our community.	ESPC	RSPCA, OLG, community, North West Vets.	Asset Management Plan completed Coonamble Pound. Initiatives and regulatory programs completed.

P2: Arts and Culture

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
P2.1.1	Facilitate creative and artistic initiatives that strengthens our connection to our identities, culture and our land.	ESPC, EDG	Outback Arts, Interagency partners, Youth, arts community groups.	Improve community satisfaction with public art, creative and artistic opportunities.
P2.1.2	Deliver dynamic and diverse cultural services.	ESPC	North Western Library Service, Central West Zone Library, Interagency partners, LALC	Sustain or improve community satisfaction with library service.

P2: Arts and Culture

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
P2.2.1	Encourage, host and promote dynamic and vibrant program of events and activities.	EDG	Tourism service providers	Number of events hosted

P3: Recreation and Sporting Spaces

CSP Goal 5: We are a community of good sports

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
P3.1.1	Build capacity through sporting, recreation and community initiatives to sustain and/or grow their offering to the community.	EDG, CS, ESPC	Local sporting organisations, community.	Improve community satisfaction with sporting and recreational opportunities.
P3.1.2	Deliver Asset Management Plans for our sporting and recreational facilities.	CS	Local sporting organisations, community.	No. of Asset Management Plans completed against outstanding. Asset maintenance and renewal resourced.
P3.2.1	Progress the Masterplan for MacDonald Park Precinct.	CS	Local sporting organisations, community.	Completion of detailed design and funding sort & allocated.
P3.2.2	Further advance the Coonamble Sportsground facility to meet the needs and expectations of our local, regional and state sporting and recreation stakeholders.	CS, EDG	Coonamble Sportsground users, community.	No. of funding applications submitted.



our economy

economic development & growth

ED1: Economic Development and Growth

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

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
ED1.1.1	Develop and deliver Coonamble LGA brand building initiatives as per the Economic Development Strategy 2021 and including the LGA's workforce challenges.	EDG	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators, Orana RDA, State Gov dept.	Progression of the Economic Development Strategy.
ED1.1.2	Progress strategic Economic Development and Growth priority projects: Coonamble CBD precinct including laneway and carparking, and beautification projects at Quambone and Gulargambone.	EDG	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators.	Progression of priority projects and funding secured.

ED1: Economic Development and Growth

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

CSP ED1.1 - Grow our reputation as an LGA of choice to live, work and invest.
 CSP ED1.2 - Develop our economy including the visitor economy, e.g. the establishment of an Artesian Bore Bath experience.
 CSP ED1.3 - Adopt strategies which produce adequate and quality education choices for our community, from early childhood to tertiary and beyond.

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
ED1.2.1	Progress the Artesian Bore Bath facility.	EDG	Country and Outback Tourism Authority.	Funding being sort for project.
ED1.3.1	Support and engage with our community and education providers to ensure our community's education needs from early childhood to tertiary, are understood and met.	EDG, ESPC	Education providers, community, AECG.	Number of polices/strategies introduced to address adequate and quality education choices.



An aerial photograph of a town with a river and a bridge. The river flows through the center of the town, and a bridge crosses it in the foreground. The town is surrounded by trees and buildings. The text "our infrastructure" is overlaid on the image in a large, white, sans-serif font.

our infrastructure

Infrastructure and assets

I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
I1.1.1	Complete, adequately resource and deliver upon the road network's Asset Management Plan.	I	Dept Main Roads.	Road maintenance expenditure ratio (\$/km) within 20% industry benchmark.
I1.1.2	Plan and achieve strategic and efficient roads programs and operations.	I	Dept Main Roads.	
I1.1.3	Engage successfully with the community to achieve improved understanding of the needs and expectations of our community in regards to our road network.	I	Roads Committee, community.	
I1.1.4	Develop and deliver strategies for our road network which maximises external funding opportunities.	I	Dept Main Roads.	Bridge inspections: 6 x structural inspections/yr, 16 x routine inspections/yr.
I1.1.5	Complete the Tooraweenah Road upgrade project, on time and on budget.	I	Project delivery stakeholders, community, State Gov Dept.	



I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
I1.2.1	Complete, adequately resource and successfully implement strategic plans for our water infrastructure.	I	NSW State Dept.	<p>Reduce LGA water consumption to 230 KL/annum (industry average) (290KL/annum as at Jun 22).</p> <p>Complete and up- to-date Water Asset Management Plan. Advanced Asset Management Plan adopted.</p> <p>Water supplied meets Australian Drinking Water Guidelines 100%/annum.</p> <p>Non revenue water reduced from 40% (2022) to 10%.</p>



I1: Infrastructure and Assets

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
I1.3.1	Complete, adequately resource and successfully implement strategic plans for our sewerage infrastructure.	I	NSW State Dept.	<p>Trade Waste Policy implemented, monitored and reviewed.</p> <p>Sewerage Infrastructure Asset Management Plan completed and resourced.</p> <p>Funding secured for Coonamble Sewerage Treatment Plant for preferred option's completed design.</p> <p>Decrease number of urban sanitary drainage complaints by 10%. Decrease number of urban rectification projects outstanding.</p> <p>No. of licence exceedances at Gulargambone and Coonamble STP to <2 each/annum.</p> <p>No. of pollution incidents <2/annum.</p>
I1.4.1	Complete, adequately resource and successfully implement strategic plans for our urban drainage infrastructure.	I	NSW State Dept.	<p>Asset Management Plan for kerb and gutter infrastructure including the Replacement Program actioned and resourced.</p> <p>Asset Management Plan for storm water infrastructure actioned and resourced.</p> <p>Stormwater maintenance and inspections 12 x routine inspections/annum.</p> <p>Reduction in works required to alleviate localised flooding by 40%.</p>

I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
I1.5.1	Successfully represent the interests of our community with regards to rail freight.	EDG	ARTC, Inland Rail, community, NSW Farmers.	Ongoing successful engagement with all stakeholders.
I1.5.2	Create and adopt strategies and operations which improve the quality and efficiency of the Coonamble Livestock Regional Market.	ESPC	Saleyards users and agents.	Implement and resource Coonamble Livestock Regional Market Asset Management Plan. MOU and operating protocols deliver operational effectiveness and governance.
I1.5.3	Develop and implement strategies and operations which deliver quality and well managed Council assets and infrastructure to the community.	I, CS	Community	Footpath maintenance and inspections: 2x routine insp/yr high traffic areas, 1x routine insp/yr med traffic areas, 0.5x routine insp/yr.

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

I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
I1.5.4	Develop and implement strategies, management processes and operations which optimise Quarry operations.	I	NSW State Dept	No. of licences exceedances at Quarry <2/annum. Quarry extraction >75,000 t/annum. Quarry Action Management Plan resourced. Quarry Rehabilitation Plan actioned where required.
I1.5.5	Deliver plant and fleet management efficiencies.	CS		No. of new processes adopted.
I1.5.6	Deliver a Long Term Financial Plan (LTFP) which achieves balance between the Council's financial capabilities and the community's aspirations, and is a quality decision making and problem solving tool.	CS	OLG	Projections within the LTFP reflect the financial projections contained in the Asset Management Plans.

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



our environment

planning & development, sustainable environment and sustainable waste

E1: Planning and Development

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
E1.1.1	Achieve flood risk management strategies and projects.	I, ESPC	DPIE, developers, community members	Delivery of DCP.
E1.1.2	Develop a housing strategy to address affordability and availability of residential land and housing.	ESPC, EDG	DPIE, developers and community.	Stage 5 Coonamble Levee complete. Development of successful strategies and frameworks including Conditions of Consent framework.
E1.1.3	Implement Planning and Development Approvals Process which enhances operational efficiencies.	ESPC	DPIE, developers, community.	Delivery of Development Control Plans.

E2: Sustainable Environment

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
E1.2.1	Support stakeholders such as the Macquarie County Council, Local Land Services and Landcare whose plans and operations deliver greater environmental outcomes in our community.	ESPC, CS	Macquarie County Council, Local Land Services and Landcare, community.	Sustained relationship with partners.
E1.2.2	As community expectations evolve, simultaneously evolve our involvement with initiatives which deliver greater environmental outcomes in our community.	ESPC	Community.	Response level to emerging community expectation in relation to the environment.

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


E3: Sustainable Waste

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
E1.3.1	Create and adopt new and evolved waste management strategies and operations which reduce the gap between our community's sustainable waste expectations and satisfaction levels.	ESPC	Waste contractor, NSW State Dept, community.	Delivery of Waste Management Strategy





our leadership

people, risk & improvement, corporate performance and
strategic planning

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

CSP Goal 14: Our community leaders enrich and empower us

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
L1.1.1	Support and contribute to initiatives which fosters and recognises leadership within our community.	EDG, CS	Community, community groups.	Number of initiatives supported.

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

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
L1.2.1	Employ quality engagement and communication tools and strategies, including Council's Community Engagement Strategy, which achieves increased community's participation in decision making.	EDG, CS	Community, community groups.	Number of initiatives supported.
L1.3.1	Complete and adopt the Audit, Risk and Improvement Committee's (ARIC) Strategic Four Year Plan.	PRI	ARIC, OLG	ARIC's Strategic Plan complete.
L1.3.2	Adopt the eight elements of good governance practices at the essence of operations and decision making.	PRI	Councillors, Council officers	Adoption of eight elements of good governance practices.
L1.3.3	Deliver communication and marketing strategies which achieve brand building and maximises engagement with our community.	EGP	Community	Number of initiatives supported.

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

CSP Goal 15: Our community believes in the integrity of Council's decision				
<p>CSP L1.2 - Strengthen our engagement and consultation with our local community and stakeholders including increasing community participation in decision making.</p> <p>CSP L1.3 - Deliver successful strategies and operations which increase the community's confidence in the integrity and capability of Coonamble Shire Council.</p> <p>CSP L1.4 - Succeed in placing customers and the community at the heart of service delivery, and succeed in achieving a culture of continuous improvement.</p>				
ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE
L1.3.4	Achieve organisational decision making which is strategic and not ad hoc.	All	Councillors, Council officers	Number of policies reviewed and adopted.
L1.3.5	Achieve redundancy within our organisational structure, and provide effective pathways for our people by successfully becoming a learning organisation.	PRI	OLG	Reduction in safety incidents. Implement WH&S systems and strategies. Resource the Annual Training Plan. Deliver innovative workplace solutions.
L1.3.6	Complete a Service Delivery Review for the whole of organisation and deliver a full Service Delivery Review Program for rollout in Jul 2024.	All	OLG	Service Delivery Review Program finalised.
L1.4.1	Develop and adopt strategies including Customer Service Excellence which positively influences the way we think and do business.	CS	Community	Develop customer focused procedures including; Customer Service Policy; Complaints Handling; Customer Response System. Deliver a long term solution to records management.

challenges for our future

OUR PEOPLE

Community Services & Wellbeing; Arts and Culture; and Recreation & Sporting Spaces

- How do you connect our community when there is disconnect and divisiveness.
- How do people balance work, family and other commitments with gaps in our services?
- How do we keep up with the demands on our community as a result of the “baby boom”.
- How do we ensure our connection to local culture?
- What are we doing about our high crime statistics and how do we address the causes?
- What are we doing about animal control?
- How do we manage and communicate our local disaster preparedness?
- How do we manage the gaps in our medical and health services?
- How do we continue to development of our recreation and sporting spaces?

OUR ECONOMY

Economic Development and Growth

- How do you manage the lack of support to local businesses, including workforce challenges, drought and lack of housing?
- How do we address a skilled labour shortage and workforce challenges?
- How do we create a larger, diverse, sustainable local economy?
- How do we ensure our early childhood services keep pace with demand?
- How do revitalise our main street?
- How do we address the housing supply issue in our LGA?
- How can Council improve its communication to local business and industry?

OUR ENVIRONMENT

Planning and Development; Sustainable Environment; and Sustainable Waste

- How can we be sustainable when we don't recycle?
- How can we reduce the impacts of human activity on the environment to protect it for future generations?
- What can we do to be leaders in the Central West for environmental sustainability?

OUR INFRASTRUCTURE

Roads; Water and Sewer; and Essential Asset Infrastructure

- How do we manage one of the largest unsealed road networks in NSW?
- What can be done with dealing with customer dissatisfaction on our unsealed roads?
- What can be done to manage the quarry better?
- How do we address the telecommunication disconnect in our shire?
- How does Council operate and manage its assets with its limited budget and competing priorities?
- What can be done to manage our ageing water and sewer assets, including private infrastructure?
- How can we deal with the perceptions of water quality?

OUR LEADERSHIP

People, Risk and Improvement; Corporate Performance and Strategic Planning

- How can Council improve its customer service delivery to our community?
- How can Council improve the perception that it does listen to our community?

what will we do?

1. A PLAN FOR ALL

The Community Strategic Plan brings together the aspirations and priorities of the community. The CSP has been organised to describe the balance and connections between what the community has stated and asked for and what needs to be done.

Information in this section is grouped into the five themes:

P – Our People

ED – Our Economy

E – Our Environment

I – Our Infrastructure

L – Our Leadership

The diagram displayed on the following page includes a summary of all the objectives for each theme. No one theme is more important than the other. We must balance across all themes which will bring the greatest benefit.

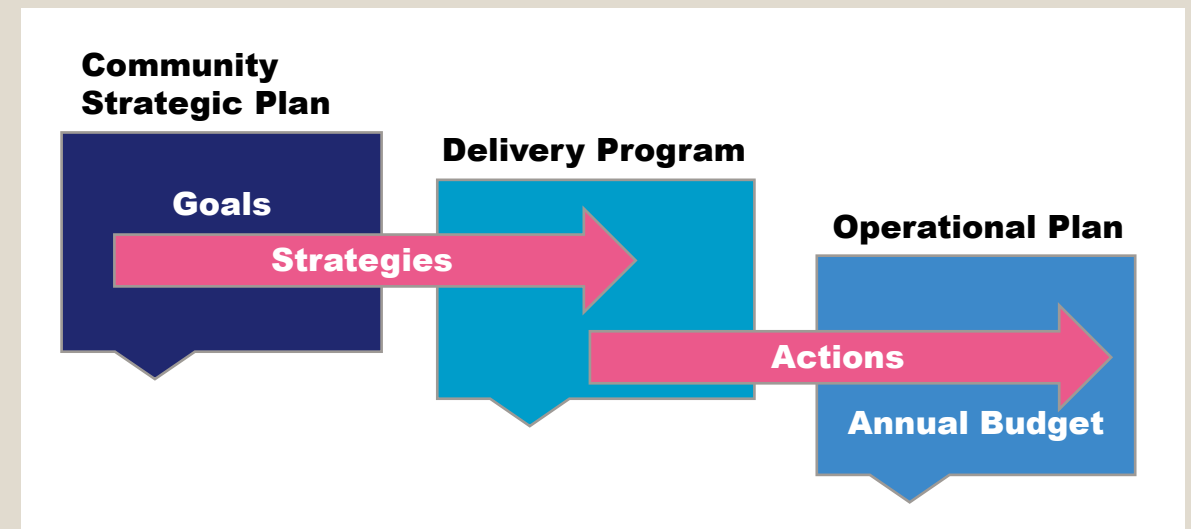
Measures have been applied because it is important to measure our success. Each goal and strategy includes measures to check our progress and provide positive benefits and feedback to the community. Measures will be reported on in the State of the Shire Report, formally referred to as the End of Term Report.

Our CSP displays the five themes which are supported with 9 function areas. It provides ideas of how each of us as an individual, a community organisation, business or industry group and state agency can contribute to the final CSP.

The CSP reinforces the role we all must play in creating and fostering the community we want.

2. DELIVERY PROGRAM AND OPERATIONAL PLANS

The CSP strategies cascade down into the Council's Delivery Program. Unlike the CSP which is the community's document that all government agencies and organisations should implement, the **Delivery Program** is specific to Council and what we can deliver. The Delivery Program outlines timeframes, priorities, funding allocations and who is responsible for implementing Council's actions that contribute towards the Community Strategic Plan. More specific detail is provided in Council's Annual Operational Plan for each financial year.



what will we do?

3. RESOURCING STRATEGY

The Resourcing strategy consists of three components:

1. Long-Term Financial Planning

The Long-Term Financial Plan (LTFP) is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the CSP and commitments of the DP will be resourced.

2. Workforce Management Planning

The Workforce Management Strategy is a proactive 4-year document that shapes the capacity and capability of the workforce to achieve Council's strategic goals and objectives.

3. Asset Management Strategy

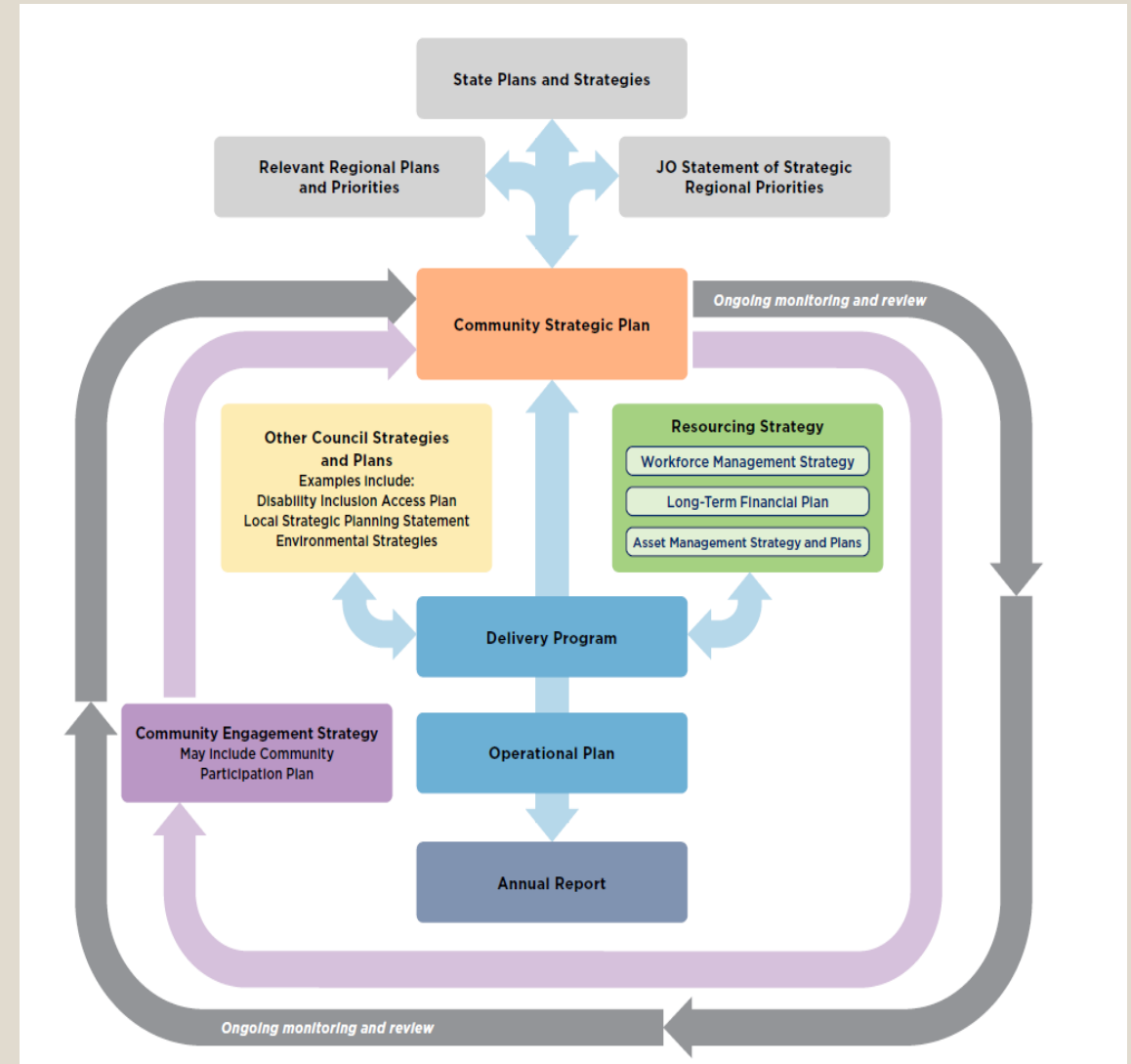
The Asset Management Strategy is to provide the required level of service for the community in accordance with the CSP and in the most cost-effective manner.

The Resourcing strategy clearly articulates how Council will implement and resource the vision of the CSP. Council will work on providing updates of the plans above when they are due.

Existing access to these documents can be found on Council's website:

<https://www.coonambleshire.nsw.gov.au/council/integrated-planning-and-reporting>

Or via the QR Code:





Delivery Program

(02) 6827 1900

council@coonambleshire.nsw.gov.au

mail to:

Coonamble Shire Council

PO Box 80

Coonamble NSW 2829

Adopted 15 June 2022



The background image shows a school building with a satellite dish on its roof. A large tree is on the left, and another is on the right. In the distance, there are street signs for 'BUCKIMBE ST' and 'SCHOOL', and a '50' speed limit sign. The text 'Operational Plan 2022-23' is overlaid in large white letters, and 'Annexure A' is to its left.

Annexure A

Operational Plan 2022-23

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Section One: 2022 to 2023 Highlights

Section One: 2022-23 Highlights

1.1 Budget 2022-23

Budgeted Operations Result for 2022/23 **\$105,170**

Comprised of the following fund results

General Fund	(\$144,638)
Water Fund	\$222,351
Sewerage Fund	\$ 27,457

Budgeted Non Operational Result for 2022/23 **\$6,732,759**

Comprised of the following fund results

General Fund	\$6,366,943
Water Fund	\$222,351
Sewerage Fund	(\$197,543)

OPERATIONAL PLAN HIGHLIGHTS

Roads – Operational (Maintenance)	\$1,680,060
Urban Roads Maintenance	\$150,000
Sealed Rural Roads Maintenance	\$300,000
Unsealed Rural Roads Maintenance	\$612,000
Bridges Maintenance	\$50,000
Regional Roads Block Grant Maintenance	\$568,060

Section One: 2022-23 Highlights

1.1 Budget 2022-23

Roads – Non Operational (Capital)	\$25,028,890
Urban Roads - Betram Street Reconstruction Project	\$350,000
Urban Roads - Capital Renewal Program	\$200,000
Unsealed Rural Roads - Reconstruction program	\$350,000
Sealed Rural Local - Heavy Patch and Resealing program	\$200,000
Regional Roads - Capital Renewal Program	\$100,000
Regional Roads - Capital Renewal Program - Warren Road upgrade	\$1,267,188
HVSP Program - MR7515 Warren Road / Highway Intersection	\$820,000
Roads to Recovery -Shanklin Rd- Unsealed Renewal	\$375,000
Roads to Recovery - Wingadee Rd Renewal & Drainage	\$150,000
Roads to Recovery - Local Roads Renewal - Yalcogrin St Gular	\$400,000
L.R.C.I. Grant Program - Box Ridge Road - Reconstruction	\$1,859,636
FLR R3 - SR86 Carinda Rd HP & Culverts	\$2,265,840
Stormwater Drainage - Improvement Program for Coonamble	\$175,000
Tooraweenah Road - Extension of Sealed length	\$13,566,000
Flood Damage - Restoration of Roads Network	\$2,950,226
 Water Supply Operations	 \$1,203,705
Coonamble Mains Replacement Program	\$624,642
Coonamble Relocation Chlorine Storage	\$20,000
Coonamble Reservoir Improvements	\$24,000
Quambone Mains Replacement Program	\$61,170
Quambone Construct New Chlorine Room	\$45,000
Quambone Chlorine Residual Monitors	\$20,000
Quambone Chlorine Scales and Auto Changeover	\$12,000
Quambone Reservoir Improvements	\$15,000
Gulargambone Mains Replacement Program	\$317,893
Gulargambone Chlorine Residual Monitors	\$40,000
Gulargambone Chlorine Scales and Auto Changeover	\$24,000

Section One: 2022-23 Highlights

1.1 Budget 2022-23

Sewerage Supply Operations	\$1,400,000
Coonamble Mains Relining	\$535,000
Coonamble SPS1 Vent Stack	\$20,000
Coonamble STO Replacement Report and Concept Design	\$250,000
Gulargambone Mains Relining	\$235,000
Gulargambone Reline Maturation Pond	\$60,000
Gulargambone Tertiary Ponds	\$200,000
Gulargambone SCANDA and Aeration Control	\$100,000
 Other Significant Non Operational Planned Works	 \$4,991,594
Corporate Support and Document Management Systems	\$73,655
Security Camera Upgrades	\$20,400
Coonamble SES Station Project	\$950,000
Cemetery Improvement Program	\$20,000
Specific Works – Buildings	\$70,380
LRCI Grant Program – Quambone Toilet Block	\$33,024
SCC Grant Program – Museum Stables	\$62,745
Library LSP Grant Funds	\$15,000
Renovations and Repairs – Quambone Hall & Library	\$50,000
Renovations and Repairs – Coonamble Aerodrome Terminal	\$40,000
Renovations and Repairs – Chemical Storage Shed	\$50,000
Renovations and Repairs – Residential Premises	\$198,500
SCCF Grant Program – Construction of Women’s Changerooms	\$450,000
SCCF Grant Program – Installation of Walking Loop	\$327,083
Coonamble Pool Upgrade Program	\$466,957
DCP Funding – Coonamble Sportsground	\$119,450
Coonamble Showground Upgrades	\$25,000
Kerb and Gutter Construction	\$75,000
Footpaths Construction	\$45,000
Coonamble Caravan Park Upgrade	\$200,000
Plant Acquisitions	\$1,648,000

Section Two: 2022 to 2023 Financial Information

Section Two: Financial Information

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

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

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

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

The attached table shows the rates and charges for the 2022/23 financial year subject to OLG approval on 21 June 2022 (General Rate Income at 2%).



2.1.1 Rating Levels (2.0% increase)

Rate Code	Ordinary Category	2020/21			2022/23		
		Min.\$	Cents in \$	Estimated Yield (\$)	Min.\$	Cents in \$	Estimated Yield (\$)
1	Ordinary - Coonamble	490	1.5713	535,205	500	1.60273	546,012
2	Ordinary – Gulargambone	490	1.2800	88,200	500	1.30560	95,500
3	Ordinary - Village	480	1.2800	58,560	490	1.28000	60,760
5	Farmland	390	0.2926	3,942,363	398	0.30460	4,003,854
7	Small Rural Holdings	510	0.8400	152,730	520	0.85680	155,780
10	Rural Residential	480	0.7300	75,232	490	0.74460	77,254
15	Business	540	2.3600	192,548	551	2.40720	195,867
	Total Ordinary			4,852,290			5,132,028

Increases in Minimums Ordinary						
	2021/22	2022/23	Changes (\$)	No of Assess on Min	Total Assess	% min
Ordinary	490	500	10	795	1026	77%
Gulargambone Ordinary	490	500	10	185	185	100%
Village Ordinary	480	490	10	124	124	100%
Farmland	390	398	8	55	797	7%
Small Rural Holdings	510	520	10	20	89	22%
Rural Residential	480	490	10	68	122	56%
Business	540	551	11	101	207	49%
Total				1348	2550	

Based on Valuations Received to June 2022

Statement of 2022/23 Charges to be Levied

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

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

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

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

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

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

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

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

Council has adopted an inclining block tariff for 2022/23 as shown in the following table:

2022/23 Water Charges:

Town/Village	Access Charge (\$) 20mm	Usage Charge – 1 st Tier (\$/kl)	2 nd Tier Pricing Limit (kl)	Usage Charge 2 nd Tier (\$/kl)	Est. Yield (\$)
Coonamble	380	\$1.30	450	\$2.00	888,100
Gulargambone	490	\$1.15	450	\$1.80	103,460
Quambone	490	\$1.40	430	\$2.30	28,800

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

2022/23 Access Charges:

Item	Coonamble (\$)	Gulargambone (\$)	Quambone (\$)
Access charge (20mm meter)	380	490	490
Access charge (25mm meter)	597	769	769
Access charge (40mm meter)	1,520	1,960	1,960
Access charge (50mm meter)	2,375	3,063	3,063
Access charge (75mm meter)	5,343	6,889	6,889
Access charge (100mm meter)	9,500	12,250	12,250

Statement of 2022/23 Charges to be Levied

2.1.2 Water and Sewer Pricing Structure (b) Sewer Charges

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

2022/23 Residential Sewer Charges

Town/Village	Annual Domestic Charge (\$)	Estimated Yield (\$)
Coonamble Residential	680	667,080
Gulargambone Residential	850	147,900
Coonamble – Flats	570	54,150
Gulargambone – Flats	770	10,010

2022/23 Non-Residential Sewer Charges:

The sewer charge for non-residential customers is not less than that of residential customers – a minimum charge of \$680 for Coonamble and \$850 for Gulargambone. Non-residential services are also subject to sewer discharge factor (usage charge) related to water consumption

The treatment charge per kilolitre is 216 cents for both Coonamble and Gulargambone.



Statement of 2022/23 Charges to be Levied

2.1.3 Waste Pricing Structure

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

2022/23 Domestic Waste Management Charge (per service)

Particulars	Rate Code	2020/21 Charge \$	2022/23 Charge \$	Difference \$	Estimated Yield \$	No of Services
Coonamble	71	280.00	280.00	0	301,280	1,076
Coonamble – additional service	73	140.00	140.00	0	14,000	100
Gulargambone	74	365.00	365.00	0	62,050	170
Gulargambone – additional service	76	140.00	140.00	0	4,340	31
Quambone	78	315.00	315.00	0	13,860	44
Quambone – additional service	81	140.00	140.00	0	280	2
Coonamble/Vacant Land	72	48.00	48.00	0	4,320	90
Gulargambone/ Vacant Land	75	48.00	48.00	0	1,296	27
Quambone/Vacant Land	80	48.00	48.00	0	1,632	34
Coonamble Commercial	-	280.00	280.00	0	42,840	153
Gulargambone Commercial	-	365.00	365.00	0	13,140	36
Quambone Commercial	-	315.00	315.00	0	945	3
Commercial – additional service	-	140.00	140.00	0	18,620	133
Total Garbage					459,263	1,899

The above charges are for a single weekly per annum service

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

Coonamble	\$280 service
Gulargambone	\$365 service
Quambone	\$315 service

Statement of 2022/23 Charges to be Levied

2.1.4 Overdue Rate Charge

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

2022/23 Maximum Rate of Interest Payable on Overdue Rates and Charges

In accordance with section 566(3) of the Local Government Act 1993, the maximum rate of interest payable on overdue rates and charges for the period 1 July 2022 to 30 June 2023 (inclusive) will be 6% per annum.

2.1.5 Statement of Borrowings

Council borrows funds to provide infrastructure requirements and community assets which are not able to be funded out of normal revenue sources. The loans are based on periods which represent the economic life of the facility or asset or a reasonable fixed term, whichever is the lesser.

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

Loan	Principal	Principal	Principal	Interest
Purpose	O/Stand	O/Stand	Repaid	Payable
	30/06/2022	30/06/2023	2022/23	2022/2023
General Fund				
Infrastructure (Variable)	\$499,491	\$797,732	\$ 51,407	\$ 6,887
Sewerage Fund				
Nil	-	-	-	-
Water Fund				
Nil	-	-	-	-

Section Three: 2022 to 2023 Operational Plan Actions

P1: Community Services and Wellbeing

CSP Goal 1: We are connected, cohesive and vibrant

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P1.1.1	Improve community and youth services through enhanced programs, procedures and processes.	ESPC	Youth Interagency service partners and youth.	Development and implementation of Youth Strategy.	P1.1.1.1	Promote and support the development of a whole of community Youth Interagency Framework which builds on collaboration.	ESPC	Youth Interagency Framework developed.
					P1.1.1.2	Build on well attended and vibrant youth programs and initiatives including school holiday programs and Youth Council.	ESPC	Number increases in line with the services provided.
					P1.1.1.3	Prepare relevant procedures and policies which results in safe, well attended and enhanced community programs.	ESPC	Procedures and policies created and adopted.
P1.1.2	Enhance safer regulatory and compliance strategies and operations.	ESPC	Regional Development Australia, DPIE, LALC, NSW Public Housing, NSW Police	Number of policies and procedures created and implemented.	P1.1.2.1	Review Council's regulatory and compliance services including policies, procedures and community engagement tools.	ESPC	Review completed.
				Demolition of derelict properties. Upkeep of vacant blocks by owners through engagement then enforcement by Council.	P1.1.2.2	Develop an action plan to address the housing issues within our communities.	ESPC	Action Plan developed for housing strategy.

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

P1: Community Services and Wellbeing

CSP Goal 2: We are healthier

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P1.2.1	Connect with key health service stakeholders and collaboratively advocate for enhanced local health services.	ESPC	All health stakeholders incl NSW Health, Ochre, CAHS, Medicare Local, Education providers (Peads), Care providers.	Reduction in identified health services gaps.	P1.2.1.1	Action the Economic Development Strategy 2021 (2.3.1) to work with our community's health services stakeholders to understand and address gap areas in our health services	ESPC EDG	Gaps analysis undertaken.

CSP Goal 3: We feel safer

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

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

P1: Community Services and Wellbeing

CSP Goal 3: We feel safer

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P1.3.2	Ensure we contribute to and plan for disaster preparedness, response and resilience.	ESPC, I, CS	NSW Gov including SES and NSW Police, developers	Implement and review actions from Flood Risk Management Plan.	P1.3.2.1	Implement Flood Risk Management Plan (2021)'s recommendation and actions.	I CS ESPC	Number of recommendations and actions completed.
					P1.3.2.2	Support State agencies in bushfire planning including assisting to establish new facilities.	I CS	Progress of new facility
P1.3.3	Amend and improve our planning instruments and development control plans.	ESPC	DPIE, Developers, Community members	Endorsed Coonamble LEP Amendment and adopted DCPs.	P1.3.3.1	Prepare Coonamble Local Environmental Plan Amendment.	ESPC	Planning Proposal lodged to DPIE.
P1.3.4	Authorise domestic animal control initiatives which are successful in reducing issues for our community.	ESPC	RSPCA, OLG, community, North West Vets.	Asset Management Plan completed Coonamble Pound. Initiatives and regulatory programs completed.	P1.3.4.1	Complete the Asset Management Plan for Coonamble Pound.	ESPC	Coonamble Pound Asset Management Plan completed
					P1.3.4.2	Deliver an animal welfare program.	ESPC	Animal welfare program developed and delivered. Number of programs undertaken and number of take up.
					P1.3.4.3	Educate and engage with the community and animal owners to improve understanding on companion animal management.	ESPC	Number of correspondence sent. Number of engagements.

P2: Arts and Culture

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P2.1.1	Facilitate creative and artistic initiatives that strengthens our connection to our identities, culture and our land.	ESPC, EDG	Outback Arts, Interagency partners, Youth, arts community groups.	Improve community satisfaction with public art, creative and artistic opportunities.	P2.1.1.1	Implement the Public Arts Policy, and appoint members to the Public Art Panel.	EDG	Public Art Policy implemented. Appointed Public Art Panel
					P2.1.1.2	Construct public art elements of the Masterplan including the attraction of public art programs and funding.	EDG	Number of elements designed or constructed.
					P2.1.1.3	Support and deliver creative and cultural programs which strengthens our community's identity and connection to each other.	ESPC EDG	Number of programs and events supported.
P2.2.1	Deliver dynamic and diverse cultural services.	ESPC	North Western Library Service, Central West Zone Library, Interagency partners, LALC	Sustain or improve community satisfaction with library service.	P2.2.1.1	Coordinate dynamic library programs and projects which increase our community's engagement and maintains their satisfaction with, our library service.	ESPC	Number of programs and projects delivered.
					P2.2.1.2	Provide opportunities to the Aboriginal and Multicultural members of our communities in cultural activities.	ESPC	Number of events supported. NAIDOC Week Events

P2: Arts and Culture

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P2.2.1	Encourage, host and promote dynamic and vibrant program of events and activities.	EDG	Tourism service providers	Number of events hosted	P2.2.1.1	Identify and invest in infrastructure and upgrades which facilitate the hosting of events in the LGA.	EDG	Number of upgrades undertaken.
					P2.2.1.2	Deliver, and build capacity of our community to host and attract regular and signature events.	EDG	Number of investments. Number of building capacity programs/training delivered.

P3: Recreation and Sporting Spaces

CSP Goal 5: We are a community of good sports

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P3.1.1	Build capacity through sporting, recreation and community initiatives to sustain and/or grow their offering to the community.	EDG, CS, ESPC	Local sporting organisations , community.	Improve community satisfaction with sporting and recreational opportunities.	P3.1.1.1	Deliver grant funding application support to sporting, recreation and community organisations to sustain and grow their offering to the community.	EDG CS	Number of grant applications applied. Number of grant applications successful.

P3: Recreation and Sporting Spaces

CSP Goal 5: We are a community of good sports

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
P3.1.2	Deliver Asset Management Plans for our sporting and recreational facilities.	CS	Local sporting organisations, community.	No. of Asset Management Plans completed against outstanding. Asset maintenance and renewal resourced.	P3.1.2.1	Asset Management Plans are progressed for all sporting and recreational facilities across the LGA, including the Coonamble Showgrounds Management Plan and the Recreational Facilities Management Plan	I CS	Total number of Asset Management Plans progressed.
P3.2.1	Progress the Masterplan for MacDonald Park Precinct.	CS	Local sporting organisations, community.	Completion of detailed design and funding sort & allocated.	P3.1.2.1.1	Community consultation for the MacDonald Park Masterplan completed.	I CS	Community consultation completed.
P3.2.2	Further advance the Coonamble Sportsground facility to meet the needs and expectations of our local, regional and state sporting and recreation stakeholders.	CS, EDG	Coonamble Sportsground users, community.	No. of funding applications submitted.	P3.2.2.1	Apply for grant funding to further advance the Coonamble Sportsgrounds facility.	EDG	Number of grants applied for. Number of grants successful.

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

ED1: Economic Development and Growth

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

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
ED1.1.1	Develop and deliver Coonamble LGA brand building initiatives as per the Economic Development Strategy 2021 and including the LGA's workforce challenges.	EDG	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators, Orana RDA, State Gov dept.	Progression of the Economic Development Strategy.	ED1.1.1.1	Deliver up-to-date tourism marketing collateral through a range of mediums including initiatives which encourage local businesses to increase and/or improve tourism product offering.	EDG	Number of initiatives established and offered.
					ED1.1.1.3	Deliver marketing collateral and content to support workforce attraction.	EDG	Number of marketing materials delivered and offered.
ED1.1.2	Progress strategic Economic Development and Growth priority projects: Coonamble CBD precinct including laneway and carparking, and beautification projects at Quambone and Gulargambone.	EDG	Coonamble Chamber of Commerce, Gulargambone Community Cooperative, Quambone Resources Committee, business operators.	Progression of priority projects and funding secured.	ED1.1.2.1	Finalise detailed design plans for upgrades to the Coonamble CBD precinct (laneway and carpark).	EDG	Detailed design plans finalised.
					ED1.1.2.2	Masterplan priority projects across the Coonamble LGA are shovel ready and funding opportunities actively pursued.	EDG	Number of Priority Projects delivered to 'shovel ready'.

ED1: Economic Development and Growth

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
ED1.2.1	Progress the Artesian Bore Bath facility.	EDG	Country and Outback Tourism Authority.	Funding being sort for project.	ED1.2.1.1	Complete the business case for the Artesian Bore Bath facility and source external funding.	EDG	Business case completed. Number of grants applied for.
ED1.3.1	Support and engage with our community and education providers to ensure our community's education needs from early childhood to tertiary, are understood and met.	EDG, ESPC	Education providers, community, AECG.	Number of polices/strategies introduced to address adequate and quality education choices.	ED1.3.1.1	Commence an education mapping exercise for the LGA to understand the needs and priorities of our community and education providers.	EDG ESPC	Education mapping exercise commenced.

I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNC TION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
I1.1.1	Complete, adequately resource and deliver upon the road network's Asset Management Plan.	I	Dept Main Roads.	Road maintenance expenditure ratio (\$/km) within 20% industry benchmark. Bridge inspections: 6 x structural inspections/yr, 16 x routine inspections/yr.	I1.1.1.1	Develop and resource road infrastructure Asset Management Plans.	I	Resource for Asset Management Plans achieved.
I1.1.2	Plan and achieve strategic and efficient roads programs and operations.	I	Dept Main Roads.		I1.1.2.1	Improve and achieve efficiencies with our road maintenance practices.	I	As per DP measure.
I1.1.3	Engage successfully with the community to achieve improved understanding of the needs and expectations of our community in regards to our road network.	I	Roads Committee, community.		I1.1.3.1	Progress our engagement with the community via the Roads committee.	I	Number of meetings in line with terms of reference.
I1.1.4	Develop and deliver strategies for our road network which maximises external funding opportunities.	I	Dept Main Roads.		I1.1.4.1	Develop our systems to maximise opportunities for, and delivery of, Flood Damage funded road works.	I	Systems architect mapped out.
					I1.1.4.2	Maintain up-to-date condition register of our road network.	I	Register is live and utilised.
					I1.1.4.3	Maximum external funding opportunities for our road network. Block, Reg Road.	I	External funding to output ratio.
I1.1.5	Complete the Tooraweenah Road upgrade project, on time and on budget.	I	Project delivery stakeholders, community, State Gov Dept.		I1.1.5.1	Achieve 50% completion of the Toorweenah Rd upgrade project. Completed on time and on budget.	I	50% completion rate.

I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
I1.2.1	Complete, adequately resource and successfully implement strategic plans for our water infrastructure.	I	NSW State Dept.	Reduce LGA water consumption to 230 KL/annum (industry average) (290KL/annum as at Jun 22).	I1.2.1.1	Develop and implement the Drought Management Plan..	I	Developed Drought Management Plan. This Plan successfully leverages attraction of funding.
				Complete and up-to-date Water Asset Management Plan. Advanced Asset Management Plan adopted.	I1.2.1.2	Adopt the Integrated Water Cycle Management Plan.	I	Adoption of IWCM. This Plan supports asset management and leverages funding opportunities.
				Water supplied meets Australian Drinking Water Guidelines 100%/annum. Non revenue water reduced from 40% (2022) to 10%.	I1.2.1.3	Develop and resource a Water Infrastructure Asset Management Plan.	I	Water Infrastructure Asset management Plan developed and resourced.

I1: Infrastructure and Assets

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
I1.3.1	Complete, adequately resource and successfully implement strategic plans for our sewerage infrastructure.	I	NSW State Dept.	Trade Waste Policy implemented, monitored and reviewed.	I1.3.1.1	Complete a feasibility analysis of options for the Coonamble Sewerage Treatment Plant.	I	Feasibility study completed.
				Sewerage Infrastructure Asset Management Plan completed and resourced.	I1.3.1.2	Implement a Trade Waste Policy.	I	Policy adopted by Council and implemented.
				Funding secured for Coonamble Sewerage Treatment Plant for preferred option's completed design.				
I1.4.1	Complete, adequately resource and successfully implement strategic plans for our urban drainage infrastructure.	I	NSW State Dept.	Decrease number of urban sanitary drainage complaints by 10%. Decrease number of urban rectification projects outstanding.	I1.3.1.3	Develop and resource the sewerage infrastructure Asset Management Plan.	I	Sewerage Infrastructure Asset Management Plan developed and resourced
				No. of licence exceedances at Gulargambone and Coonamble STP to <2 each/annum.				
				No. of pollution incidents <2/annum.				
I1.4.1	Complete, adequately resource and successfully implement strategic plans for our urban drainage infrastructure.	I	NSW State Dept.	Asset Management Plan for kerb and gutter infrastructure including the Replacement Program actioned and resourced.	I1.4.1.1	Develop and resource the Asset Management Plan for kerb and gutter infrastructure including the Replacement Program.	I	Components considered in Asset Management Plan developed and resourced.
				Asset Management Plan for storm water infrastructure actioned and resourced.	I1.4.1.2	Develop and resource the Asset Management Plan for stormwater infrastructure.	I	Stormwater Infrastructure Asset Management Plan developed and resourced
				Stormwater maintenance and inspections 12 x routine inspections/annum.				
				Reduction in works required to alleviate localised flooding by 40%.				

I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
I1.5.1	Successfully represent the interests of our community with regards to rail freight.	EDG	ARTC, Inland Rail, community, NSW Farmers.	Ongoing successful engagement with all stakeholders.	I1.5.1.1	Respond and engage where appropriate with the Inland Rail project and other rail infrastructure services and projects to advocate for best outcomes for our community.	EDG	Number of responses.
I1.5.2	Create and adopt strategies and operations which improve the quality and efficiency of the Coonamble Livestock Regional Market.	ESPC	Saleyards users and agents.	Implement and resource Coonamble Livestock Regional Market Asset Management Plan.	I1.5.2.1	Develop and resource the Asset Management Plan for the Coonamble Regional Livestock Market.	ESPC	Saleyard Asset Management Plan developed and resourced.
				MOU and operating protocols deliver operational effectiveness and governance.	I1.5.2.2	Sign the MoU and operating protocols which improve operations and governance at the Coonamble Livestock Regional Market	ESPC	MoU signed and operating.
I1.5.3	Develop and implement strategies and operations which deliver quality and well managed Council assets and infrastructure to the community.	I, CS	Community	Footpath maintenance and inspections: 2x routine insp/yr high traffic areas, 1x routine insp/yr med traffic areas, 0.5x routine insp/yr.	I1.5.3.1	Develop and implement strategies and operations which deliver quality and well managed Council assets and infrastructure to the community	I CS	Strategies implemented and monitored.

I1: Infrastructure and Assets

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
I1.5.4	Develop and implement strategies, management processes and operations which optimise Quarry operations.	I	NSW State Dept	No. of licences exceedances at Quarry <2/annum. Quarry extraction >75,000 t/annum. Quarry Action Management Plan resourced. Quarry Rehabilitation Plan actioned where required.	I1.5.4.1	Deliver the Quarry Management Action Plan. Implement, where appropriate the Quarry Rehabilitation Plan.	I	Quarry Management Action Plan delivered and implemented.
I1.5.5	Deliver plant and fleet management efficiencies.	CS		No. of new processes adopted.	I1.5.5.1	Improve efficiencies within plant and fleet management through continuous review.	CS	Number of reviews undertaken.
I1.5.6	Deliver a Long Term Financial Plan (LTFP) which achieves balance between the Council's financial capabilities and the community's aspirations, and is a quality decision making and problem solving tool.	CS	OLG	Projections within the LTFP reflect the financial projections contained in the Asset Management Plans.	I1.5.6.1	The projections within the LTFP reflect the financial projections contained in the Asset Management Plans.	CS	Ratio to projections.

E1: Planning and Development

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNER S	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
E1.1.1	Achieve flood risk management strategies and projects.	I, ESPC	DPIE, developers, community members	Delivery of DCP. Stage 5 Coonamble Levee complete.	E1.1.1.1	Complete Stage 5 of the Coonamble Flood Levee	I	Completion of Stage 5.
					E1.1.1.2	Draft Development Control Plans to include flood planning area development controls.	ESPC	DCP adopted by Council.
					E1.1.1.3	Implement Council's Floodplain Risk Management Study.	All	Number of recommendations and actions completed.
E1.1.2	Develop a housing strategy to address affordability and availability of residential land and housing.	ESPC, EDG	DPIE, developers and community.	Development of successful strategies and frameworks including Conditions of Consent framework.	E1.1.2.1	Prepare housing strategy,	ESPC	Housing Strategy prepared and finalised.
E1.1.3	Implement Planning and Development Approvals Process which enhances operational efficiencies.	ESPC	DPIE, developers, community.	Delivery of Development Control Plans.	E1.1.3.1	Deliver the Conditions of Consent Framework.	ESPC	Conditions of Consent Framework delivered and number of subsequent reviews.
					E1.1.3.2	Complete successful transition of our organisation and community to the eplanning portal.	ESPC	Number of portal applications without pre-lodgement enquiry.
					E1.1.3.3	Update and establish all Development Control Plans.	ESPC	DCPs reviewed and adopted.

E2: Sustainable Environment

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNER S	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
E1.2.1	Support stakeholders such as the Macquarie County Council, Local Land Services and Landcare whose plans and operations deliver greater environmental outcomes in our community.	ESPC, CS	Macquarie County Council, Local Land Services and Landcare, community.	Sustained relationship with partners.	E1.2.1.1	Continue our involvement and support with our environmental service partners.	CS ESPC	Continued involvement and participation.
E1.2.2	As community expectations evolve, simultaneously evolve our involvement with initiatives which deliver greater environmental outcomes in our community.	ESPC	Community.	Response level to emerging community expectation in relation to the environment.	E1.2.2.1	Engage with community on environmental expectations and adapt to evolving requirements for Local Government's role in delivering environmental outcomes.	ESPC	Number of engagements offered and uptake.

E3: Sustainable Waste

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNER S	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
E1.3.1	Create and adopt new and evolved waste management strategies and operations which reduce the gap between our community's sustainable waste expectations and satisfaction levels.	ESPC	Waste contractor, NSW State Dept, community.	Delivery of Waste Management Strategy	E1.3.1.1	Revise the Waste Management Strategy.	ESPC	Adoption of new strategy.
					E1.3.1.2	Review waste contract objectives and requirements to achieve improved sustainable waste outcomes for the community and Council.	ESPC	New tender specification in line with long term plan of management.
					E1.3.1.3	Procurement of a new waste contract.	ESPC	New contract established.

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

CSP Goal 14: Our community leaders enrich and empower us

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
L1.1.1	Support and contribute to initiatives which fosters and recognises leadership within our community.	EDG, CS	Community, community groups.	Number of initiatives supported.	L1.1.1.1	Continue Council's involvement with recognising community leadership.	All	Number of initiatives and programs implemented.

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

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
L1.2.1	Employ quality engagement and communication tools and strategies, including Council's Community Engagement Strategy, which achieves increased community's participation in decision making.	EDG, CS	Community, community groups.	Number of initiatives supported.	L1.2.1.1	Evolve community engagement tools and methods to achieve increased community participation.	All	Number of initiatives and programs implemented.

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

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

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
L1.3.1	Complete and adopt the Audit, Risk and Improvement Committee's (ARIC) Strategic Four Year Plan.	PRI	ARIC, OLG	ARIC's Strategic Plan complete.	L1.3.1.1	The Audit, Risk and Improvement Committee commence review and analysis of the organisation.	PRI	Review completed.
L1.3.2	Adopt the eight elements of good governance practices at the essence of operations and decision making.	PRI	Councillors, Council officers	Adoption of eight elements of good governance practices.	L1.3.2.1	Adopt the eight elements of good governance and receive adequate training to deliver.	All	Good Governance principles adopted. Training delivered and attended by all.
L1.3.3	Deliver communication and marketing strategies which achieve brand building and maximises engagement with our community.	EGP	Community	Number of initiatives supported.	L1.3.3.1	Develop more inclusive communication outreach to increase engagement and communication with target groups.	All	Number of engagement and communication to outreach ratio.
L1.3.4	Achieve organisational decision making which is strategic and not ad hoc.	PRI	Councillors, Council officers		L1.3.4.1	Continue to review, develop and adopt policies, strategies and plans which gives clear framework and leads to strategic decision making.	All	Number of policies reviewed and adopted.

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

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

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
L1.3.5	Achieve redundancy within our organisational structure, and provide effective pathways for our people by successfully becoming a learning organisation.	PRI	OLG	Reduction in safety incidents.	L1.3.5.1	Deliver innovative workplace solutions which increase our attraction and retention of talent.	PRI All	Number of solutions developed and uptake. Attraction and retention rate against state average.
				Implement WH&S systems and strategies. Resource the Annual Training Plan.	L1.3.5.2	Resource the Annual Training Plan which facilitates the successful delivery of commitments made in the Delivery Plan and Operational Plan.	PRI	ATP resourced and delivered.
				Deliver innovative workplace solutions.	L1.3.5.3	Implement WH&S systems and strategies which achieve operational efficiencies and improves our safety culture.	PRI	WHS continuously updated and improved.
L1.3.6	Complete a Service Delivery Review for the whole of organisation and deliver a full Service Delivery Review Program for rollout in Jul 2024.	All	OLG	Service Delivery Review Program finalised.	L1.3.6.1	Establishment of specific functions and operations require a Service Delivery Review Program.	All	Service Delivery Review Program developed and actioned.

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

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

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

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

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

ACTION ITEM NO.	DELIVERY PROGRAM ACTIONS	FUNCTION AREA	PARTNERS	MEASURE	OP Action Item No.	2022-23 Action	Function Area	Measure
L1.4.1	Develop and adopt strategies including Customer Service Excellence which positively influences the way we think and do business.	CS	Community	Develop customer focused procedures including; Customer Service Policy; Complaints Handling; Customer Response System.	L1.4.1.1	Develop customer focused procedures including; Customer Service Policy; Complaints Handling; Customer Response System so that our people and systems achieve closed loop/double loop learning.	CS	Relevant documentation and policies developed.
				Deliver a long term solution to records management.	L1.4.1.2	Deliver a long term solution to records management.	CS	Records Management system implemented.

The background of the slide is a photograph of a field of yellow wildflowers, possibly Black-eyed Susans, with green foliage. The sky is a clear blue with some light, wispy clouds. The text is overlaid on the upper half of the image.

Operational Plan Budget 2022-23

Annexure B

COONAMBLE SHIRE OPERATIONAL PLAN BUDGET SUMMARY- 2022/23

Operational Plan Budget Summary	Operational Expenditure			Operational Revenues			Budget Summary Total		
	Actual	Planned	Estimated	Actual	Planned	Estimated	2020/21	2021/22	2022/23
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
Functions of Council									
<i>Administration & Governance</i>	7,561,278	7,725,506	5,715,698	11,043,786	9,980,435	8,778,208	3,482,508	2,254,929	3,062,510
<i>Public Order & Safety</i>	483,550	923,928	1,005,110	149,951	522,855	545,950	(333,599)	(401,073)	(459,160)
<i>Health</i>	223,192	277,457	345,204	16,709	13,550	13,110	(206,483)	(263,907)	(332,094)
<i>Environment</i>	915,692	1,097,146	1,161,880	513,221	486,477	484,443	(402,471)	(610,669)	(677,437)
<i>Community Services & Education</i>	103,564	591,482	532,476	65,300	71,539	71,540	(38,264)	(519,943)	(460,936)
<i>Housing & Comm. Amenities</i>	559,869	584,822	591,197	290,365	209,060	215,330	(269,504)	(375,762)	(375,867)
<i>Water Supplies</i>	1,331,632	1,992,828	1,966,939	1,700,095	2,138,456	2,189,290	368,463	145,628	222,351
<i>Sewerage Services</i>	1,125,472	1,096,996	1,108,793	1,034,031	1,029,734	1,136,250	(91,441)	(67,262)	27,457
<i>Recreation & Culture</i>	2,137,049	2,413,276	2,414,547	846,143	384,701	184,900	(1,290,906)	(2,028,575)	(2,229,647)
<i>Mining, Manufacturing & Const.</i>	1,743,841	2,104,895	2,114,325	2,423,809	2,808,140	2,625,550	679,968	703,245	511,225
<i>Transport & Communication</i>	7,563,625	10,751,446	10,985,571	8,461,577	12,074,992	12,946,828	897,952	1,323,546	1,961,257
<i>Economic Services</i>	680,816	1,262,745	1,413,174	949,455	885,329	268,685	268,639	(377,416)	(1,144,489)
All Funds Operating Totals	24,429,580	30,822,527	29,354,914	27,494,442	30,605,268	29,460,084	3,064,862	(217,259)	105,170

Budget Summary		2021/22	2022/23
Operating Result		(217,259)	105,170
Add Back Non Cash Items:			
Depreciation		6,717,765	6,627,589
Provision for Bad and Doubtful Debts			
Amount Available for Non Operating Items		6,500,506	6,732,759
Non Operating Result (By Fund and Type)			
General Fund			
Non Operating Income		18,853,812	24,994,541
Loan Repayment		49,819	51,400
Capital Expenditure		25,114,674	31,310,084
General Fund Total		6,310,681	6,366,943
Water Fund			
Non Operating Income		2,162,932	981,354
Loan Repayments		0	0
Capital Expenditure		2,308,560	1,203,705
Water Fund Total		145,628	222,351
Sewerage Fund			
Non Operating Income		1,107,179	1,597,543
Loan Repayments		0	0
Capital Expenditure		1,039,917	1,400,000
Sewerage Fund Total		(67,262)	(197,543)
Total Non Operating Expenditure		6,389,047	6,391,751
Position after Non Operating Expenditure		111,459	341,008

EXPENDITURE						INCOME					
	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025		Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ADMINISTRATION											
General Purpose Revenues						General Purpose Revenues					
						Ordinary Rates - Farmland	3,942,363	3,942,363	4,003,854	4,206,540	4,311,700
						Ordinary Rates - Residential	623,405	623,405	638,512	670,830	687,600
						Ordinary Rates - Business	192,548	192,548	195,868	205,770	210,910
						Ordinary Rates - Small Rural Holdings	152,730	152,730	155,780	163,660	167,750
						Ordinary Rates - Rural Residential	75,232	75,232	77,254	81,150	83,170
						Ordinary Rates - Villages	58,560	58,560	60,760	63,820	65,410
						Pensioner Rates Abandoned	(43,965)	(64,505)	(65,790)	(69,700)	(71,700)
						Extra Charges on Ordinary Rates	24,600	24,600	24,800	26,200	26,900
						Grants Op (State)-Pens Rates Subsidy	23,741	36,269	36,990	39,100	40,200
						Financial Assistance Grant - General Component	2,853,390	1,588,530	3,082,890	3,201,140	3,261,960
General Purpose Revenues Total	0	0	0	0	0	General Purpose Revenues Total	7,902,604	6,629,732	8,210,918	8,588,510	8,783,900
Governance						Civic Activities					
Civic Activities						Other Grants - Australia Day Grant	0	24,000	0	0	0
Other Civic Expenses - Australia Day	11,000	35,000	11,000	11,570	11,860						
Other Civic Expenses - Christmas Carnival	17,000	17,000	17,000	17,870	18,320						
Other Civic Expenses - Anzac Day	3,000	3,000	3,000	3,160	3,240						
Other Civic Expenses - Flags and Banners	2,000	2,000	2,000	2,110	2,170						
Contributions and Donations	0	0	0	0	0						
- Mayoral Donation Allocation	5,000	5,000	5,000	5,000	5,000						
- Sponsorship - Coonamble Show Society	5,000	5,000	5,000	5,000	5,000						
- Sponsorship - Fishers Ghost	3,500	3,000	3,000	3,500	3,500						
- Sponsorship - Coonamble Rodeo Assoc.	12,000	12,000	12,000	12,000	12,000						
- Coonamble CWA Rates	1,100	1,100	1,100	1,100	1,100						
-Sponsorship - Coonamble Greyhounds	3,000	3,000	3,000	3,000	3,000						
-Sponsorship - Coonamble Challenge	2,000	2,000	2,000	2,000	2,000						
-Pre-approved minor donations	1,500	1,500	1,500	1,500	1,500						
- Unallocated Donations	41,900	42,400	42,400	41,900	41,900						
Councillors & Governance						Mayor Lease Back Vehicle Income	2,490	2,490	0	0	0
Councillors Training Expenses	17,405	17,405	13,500	14,190	14,550						
Governance - Other - Webcasting	2,000	2,000	2,040	2,160	2,220						
Election Expenses	38,900	38,900	0	0	40,000						
Mayoral Fees	21,280	21,280	21,920	23,040	23,620						
Mayoral Travel & Subsistence Exps	1,000	1,000	1,000	1,060	1,090						
Councillors Fees	100,930	100,930	103,950	109,220	111,960						
Cnclrs Travel & Subsistence Exps	7,000	7,000	8,000	8,410	8,630						
Delegates Expenses - GST	14,000	14,000	14,280	15,010	15,390						
Delegates Expenses - NO GST	2,410	2,410	2,460	2,600	2,670						
Subscriptions & Membership Exps	24,190	25,220	25,720	27,030	27,710						
Governance Total =	337,115	362,145	300,870	312,430	358,430	Governance Total =	2,490	26,490	0	0	0

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ADMINISTRATION											
Corporate Services Support						Corporate Services Support					
Corp Services Salaries & Allowances	1,897,780	1,867,780	2,207,715	2,496,870	2,559,300	Certificates - Sec 603	7,500	7,500	7,650	8,050	8,260
Misc Costs - Corporate Support Staff - Housing	37,780	37,780	34,840	36,620	37,540	Sundry Sales & Services	5,000	5,000	5,100	5,370	5,510
Staff Travelling Expenses	25,000	25,000	25,000	26,280	26,940	Insurance Claim Recoveries	0	16,035	0	0	0
Staff Development - Other	52,500	52,500	35,000	36,780	37,700	Legal Costs Recovered	50,000	70,000	51,400	54,010	55,370
Bank Fees & Charges	17,840	17,840	19,330	20,320	20,830						
Administration Legal Expenses	90,000	110,000	84,000	88,260	90,470						
Legal Expenses - Code of Conduct	60,000	60,000	60,000	63,040	64,620						
Admin Telephone & Comms Charges	22,000	22,000	22,440	23,590	24,180						
Administration - Rates & Charges	5,500	5,500	6,550	6,890	7,070						
Misc. Administration Expenses GST	31,200	30,475	31,080	32,660	33,480						
Advertising Expenses	24,240	24,240	18,360	19,300	19,790						
Printing & Stationery	34,760	34,760	36,490	38,350	39,310						
Postage Charges	22,500	22,500	22,690	23,850	24,450						
Admin Subscriptions & Membership	20,000	20,000	31,100	32,680	33,500						
Valuation Fees	21,460	22,185	22,630	23,780	24,380						
Corporate Services Support - continued						Corporate Services Support - continued					
External Audit Fees	62,220	62,220	63,460	66,680	68,350						
Internal Audit Costs	50,000	50,000	81,000	85,110	87,240						
Other Admin - Contract Services	20,000	50,000	30,000	15,200	15,400						
Crown Lands - Develop P.O.M	0	59,511	59,511	0	0	Tfr Reserve - Unspent Grant Funds	0	0	0	0	0
Insurance						Insurance					
Administration Insurance Premiums	221,950	221,950	254,000	266,860	273,540	Administration Sundry Income	55,700	55,700	42,400	57,100	43,460
Administration Buildings & Grounds						Administration Buildings & Grounds					
Council Offices Insurances	27,740	28,660	32,390	34,030	34,890						
Council Offices Electricity	38,700	37,780	31,145	32,730	33,550						
Council Offices Repairs & Mntce	64,500	64,500	64,190	59,760	61,260						
Information Technology						Information Technology					
IT - Office Equipment Maintenance	29,890	29,890	30,890	32,470	33,290						
IT - Cyber security	0	0	20,000	20,500	21,020						
IT - Contract Services	2,700	2,700	2,700	2,840	2,920						
IT - Software Licences & Renewals	84,000	84,000	111,000	116,630	119,550						
IT - Wireless Hotspot Expenses	800	800	800	850	880						
IT - Website Expenses	16,900	16,900	0	0	0						
Asset Management						Asset Management					
Asset Management Salaries	269,930	204,930	456,096	615,280	630,670						
Asset - Subs & Membership	7,500	7,500	7,500	7,890	8,090						
Asset Management Improvement Program	0	80,858	70,000	50,000	50,000						
Asset - Misc Expenses	10,000	10,000	10,000	10,510	10,780						
Interest						Interest					
Interest Expenses	8,475	8,475	6,900	6,335	5,130	Interest on Investments	81,270	81,270	203,000	213,290	218,630
Interest on Overdraft	500	500	510	500	500						
Corporate Support Total =	3,278,365	3,373,734	3,989,317	4,393,445	4,500,620	Corporate Support Total =	199,470	235,505	309,550	337,820	331,230

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ADMINISTRATION											
Engineering Technical Support						Engineering Technical Support					
Engineering Staff Salaries	596,428	468,071	686,035	784,820	804,450						
Engineering Housing Subsidy	26,200	26,200	31,200	37,910	38,860						
Engineering Staff Travel Expenses	51,920	51,920	52,960	55,650	57,050						
Eng Supervision Telephone Expenses	3,600	3,600	3,670	3,870	3,970						
Engineering Printing & Stationery	12,500	12,500	12,750	13,400	13,740						
Engineering Office Sundry Expenses	5,000	5,000	5,100	5,370	5,510						
Engineering Equipment Mntce	10,000	10,000	10,200	10,730	11,000						
Engineering Subs & Memberships	37,000	37,000	37,740	39,660	40,660						
Engineering - Contract Services	35,000	259,762	139,960	42,050	43,110	Grant Funds - Flood Damage Funding	0	102,762	104,810	0	0
Software Licences & Renewals	15,000	15,000	15,300	16,090	16,500						
GIS General Expenses	10,000	10,000	10,000	10,510	10,780						
Stores & Depot Operations						Stores & Depot Operations					
Storekeeper Salaries and Wages	214,000	214,000	214,075	224,920	230,550	Sale of Surplus Materials	7,500	7,500	7,650	8,050	8,260
Depot Insurances	10,250	10,371	11,800	12,410	12,730						
Depot Electricity Charges	12,500	12,379	10,095	10,610	10,880						
Depot Telephone & Comms Charges	4,000	4,000	2,835	2,990	3,070						
Depot Rates & User Charges	4,965	4,965	4,560	4,800	4,920						
Depot Sundry Expenses	14,500	14,500	14,500	15,250	15,640						
Depot Operating Expenses	35,000	35,000	27,500	28,900	29,630						
Depot Maintenance Expenses	29,000	29,000	43,455	45,670	46,820						
Depot Cleaning Expenses	10,000	10,000	10,000	10,510	10,780						
Depot Stores Unaccounted for	2,000	2,000	2,000	2,000	2,000						
Engineering & Works Total =	1,138,863	1,235,268	1,345,735	1,378,120	1,412,650	Engineering & Works Total =	7,500	110,262	112,460	8,050	8,260
Clearing Accounts						Workforce Operations					
Workforce Operations						Contributions to Leave Entitlements	0	13,556	0	0	0
Corp Services Leave Entitlements	1,176,834	1,176,834	1,137,518	1,195,110	1,224,990	Grants Operating - Staff Traineeship	6,000	6,000	6,000	6,000	6,000
Corp Services Public Holidays	272,565	272,565	283,121	297,460	304,900	Contributions to Functions	0	0	100	100	100
COVID-19 Leave Provisions	0	0	15,000	15,000	15,000						
Other Miscellaneous Staff Exps	118,765	118,765	129,677	136,250	139,660						
Employee Superannuation	824,870	824,870	830,021	872,050	893,860						
Fringe Benefits Tax	25,000	25,000	25,000	26,280	26,940						
Staff Training & Development - GST	218,000	218,000	220,000	231,140	236,920	Employee Vehicle - Lease Back Income	25,550	25,550	23,230	24,420	25,040
Staff Recruitment Expenses	72,500	72,500	157,500	155,360	154,250	Sundry Income - Jury Service	750	750	750	750	750
General Safety Expenses	50,000	50,000	39,250	15,750	11,150						
Workers Compensation Insurance	442,580	442,580	366,620	385,190	394,820						
Extra Clerical Assistance	5,000	5,000	5,000	5,000	5,000						
Advertising - HR	40,000	40,000	70,000	73,550	75,390						
Printing and Stationery - HR	7,500	7,500	4,500	4,740	4,860						
Subscriptions and Memberships - HR	7,500	12,500	12,500	13,150	13,480						
Salaries & Allowances NEI	341,939	341,939	413,482	434,420	445,290						
WHS Other Expenses	172,510	172,510	170,285	178,920	183,400						
Organisational Change Costs	50,000	50,000	50,000	50,000	50,000						
Less - Contributions from Works											
Oncost Recoveries	(3,553,936)	(3,553,936)	(3,625,010)	(3,808,600)	(3,903,900)						
Training Contributions	(48,180)	(48,180)	(49,140)	(53,150)	(55,060)						
Employment Overheads Total =	223,447	228,447	255,324	227,620	220,950	Employment Overheads Total =	32,300	45,856	30,080	31,270	31,890

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ADMINISTRATION											
Plant Operations						Plant Operations					
Plant Running Expenses	1,436,200	1,436,200	1,704,527	1,790,830	1,835,610	Diesel Fuel Rebate Tax Credits	100,000	100,000	102,000	107,170	109,850
Plant Hire Income Charged to Works	(2,812,590)	(2,812,590)	(2,971,042)	(3,121,460)	(3,199,500)	Sundry Plant Income	10,000	10,000	10,200	10,730	11,000
Small Plant & Tools Expenses	21,500	21,500	21,930	23,050	23,630						
Workshop Operations											
Workshop Salaries and Wages	22,500	22,500	23,325	24,600	25,300						
Workshop Other Expenses	20,000	20,000	20,000	15,400	15,800						
						Private Works Sundry Income	3,000	10,000	3,000	3,000	3,000
Plant Running Expenses Total =	(1,312,390)	(1,312,390)	(1,201,260)	(1,267,580)	(1,299,160)	Plant Running Expenses Total	113,000	120,000	115,200	120,900	123,850
Administration - Depreciation											
Depn - Admin Vehicles	34,095	34,095	34,095	34,095	34,095						
Depn - Admin Office Equipment	47,239	47,239	47,239	47,239	47,239						
Depn - Admin Buildings Specialised	22,890	22,890	22,890	22,890	22,890						
Depn - Admin Buildings Non -Specialised	0	0	0	0	0						
Depn - Engineering Vehicles	877,269	877,269	877,269	877,269	877,269						
Depn - Depot Buildings	43,031	43,031	43,031	43,031	43,031						
Depn - Depot Other Structures	1,188	1,188	1,188	1,188	1,188						
Administration - Depreciation Total	1,025,712	1,025,712	1,025,712	1,025,712	1,025,712						
ADMINISTRATION TOTAL	4,691,112	4,912,916	5,715,698	6,069,747	6,219,202	ADMINISTRATION TOTAL	8,257,364	7,167,845	8,778,208	9,086,550	9,279,130

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
PUBLIC ORDER & SAFETY											
Fire Services						Fire Services					
Cont. to Fire Board	24,030	24,030	22,440	23,350	23,820						
Rural Fire Services											
Coonamble Shire Contributions (Zone)	126,665	126,665	138,130	145,130	148,760	Other Revenue - Member Contributions	401,105	401,105	435,440	457,490	468,930
Other Member Contributions	401,105	401,105	435,440	457,490	468,930	Private Works Income Hazard Reduction	41,000	90,500	92,310	96,050	97,980
RFS Non Reimbursables	41,000	25,000	27,710	41,000	41,000						
Private Works Hazard Reduction	25,000	90,500	92,310	96,050	97,980						
Fire Protection Total =	617,800	667,300	716,030	763,020	780,490	Fire Protection Total =	442,105	491,605	527,750	553,540	566,910
Emergency Services						Emergency Services					
Contributions to Emergency Services	8,350	5,800	6,285	6,550	6,690						
SES Operating Expenses	7,500	10,050	15,000	15,610	15,930						
SES Building Exp	0	0	10,645	10,860	11,080						
Emergency Services Total =	15,850	15,850	31,930	33,020	33,700	Emergency Services Total =	0	0	0	0	0
Animal Control Services						Animal Control Services					
Animal Control Ranger Salaries	98,140	98,140	71,390	78,090	80,050	Animal Regulatory Fees & Fines	26,000	26,000	15,700	16,310	16,620
Animal Control Telephone Expenses	1,020	1,020	1,255	1,320	1,350	Impounding Fees & Charges	5,000	5,000	2,000	2,080	2,120
Other Animal General Expenses	7,570	7,570	23,315	24,270	24,760	Animal Control - Sundry Sales	250	250	500	520	530
Impounding & Pound Expenses	60,000	60,000	60,000	63,040	64,620						
Desexing program	0	0	10,000	10,510	10,780						
Animal Welfare Program	0	0	6,500	6,840	7,020						
Animal Control Total =	166,730	166,730	172,460	184,070	188,580	Animal Control Total =	31,250	31,250	18,200	18,910	19,270
Other Public Order & Safety											
Security Cameras Insurance	1,120	1,202	1,320	1,380	1,410						
Security Camera Electricity Charges	1,580	1,580	1,580	1,660	1,700						
Security Cameras Repairs & Mntce	7,500	7,500	8,000	8,330	8,500						
Other Public Order & Safety	10,200	10,282	10,900	11,370	11,610	Other Public Order & Safety	0	0	0	0	0
Public Order & Safety - Depreciation											
Depn - Plant & Equipment	2,047	2,047	2,090	2,047	2,047						
Depn - Buildings Specialised	61,719	61,719	71,700	61,719	61,719						
Public Order & Safety - Depreciation	63,766	63,766	73,790	63,766	63,766						
PUBLIC ORDER & SAFETY TOTAL	874,346	923,928	1,005,110	1,055,246	1,078,146	PUBLIC ORDER & SAFETY TOTAL	473,355	522,855	545,950	572,450	586,180

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
HEALTH SERVICES											
Health Administration						Health Administration					
Health Salaries & Allowances	242,120	83,120	145,975	275,800	282,700	Health Licences & Inspection Fees	3,510	3,510	3,070	3,230	3,320
Housing Subsidy - Health	10,400	10,400	10,400	10,400	10,400						
Health Staff Travelling Expenses	20,000	10,000	10,200	10,600	10,810						
Health Sundry Expenses	10,000	10,000	10,200	10,730	11,000						
Health Services Contract Staff	30,000	130,000	132,600	39,320	40,310						
Admin. & Inspection Total	312,520	243,520	309,375	346,850	355,220	Admin. & Inspection Total	3,510	3,510	3,070	3,230	3,320
Medical & Health Services						Medical & Health Services					
Medical Housing - Insurance Premium	6,430	6,648	7,520	7,910	8,110	Health Services Rentals	10,040	10,040	10,040	22,640	23,210
Medical Housing - Rates & Charges	3,800	3,800	4,180	4,400	4,510						
Medical Housing - Repairs & Mntce	16,000	16,000	16,640	17,490	17,930						
Depreciation Dr Housing	7,489	7,489	7,489	7,489	7,489						
Total Medical & Health Services	33,719	33,937	35,829	37,289	38,039	Total Medical & Health Services	10,040	10,040	10,040	22,640	23,210
HEALTH TOTAL	346,239	277,457	345,204	384,139	393,259	HEALTH TOTAL	13,550	13,550	13,110	25,870	26,530

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
COMMUNITY SERVICES & EDUCATION											
Education						Education					
Contributions- Coonamble Scholarship	3,000	3,000	3,000	3,000	3,000						
Education Total	3,000	3,000	3,000	3,000	3,000	Education Total	0	0	0	0	0
Aged & Disabled						Aged & Disabled					
General Expenses - Aged & Disabled	12,000	12,000	12,000	16,400	16,900						
Aged & Disabled Total	12,000	12,000	12,000	16,400	16,900	Aged & Disabled Total	0	0	0	0	0
Children & Youth Services						Children & Youth Services					
Salaries and Wages - Youth Services	86,610	86,610	85,500	89,390	91,620	Sundry Income - Youth Services	1,000	1,000	1,000	1,040	1,060
Youth Centre Insurance	3,710	3,710	3,780	3,960	4,050	Grants - Youth Services	2,000	2,000	2,000	2,080	2,120
Youth Services Telephone Expenses	500	500	510	530	540						
Rates Charges Gulargambone Youth Centre	1,710	1,710	1,740	1,820	1,860						
General Expenses - Youth Programs	58,000	58,000	23,000	24,150	24,750						
Youth Service - General Expenses	15,000	15,000	10,000	10,500	10,760						
Repairs & Mntce - Gular Youth Centre	10,000	10,000	10,200	10,710	10,970						
Cleaning - Gular Youth Centre	8,000	8,000	8,160	8,560	8,770						
Grant Expenditure - TARP Youth Services	0	58,000	58,000	0	0	Grants - Tarp Program	0	58,000	58,000	0	0
Grant Funded Program - Youth Council	0	55,000	40,000	0	0	Grants - Youth Council	0	10,540	10,540	0	0
Children & Youth Services Total	183,530	296,530	240,890	149,620	153,320	Children & Youth Services Total	3,000	71,540	71,540	3,120	3,180
Other Community Services						Other Community Services					
Community Services - Contract Services	20,000	50,000	20,000	20,000	20,000						
Community Services - Wages	242,091	212,091	238,725	362,430	369,670						
Other Community Services Total	262,091	262,091	258,725	382,430	389,670	Other Community Services Total	0	0	0	0	0
Community Services - Depreciation						Community Services - Depreciation					
Depn - Buildings Specialised	17,861	17,861	17,861	17,861	17,861						
Community Services - Depreciation	17,861	17,861	17,861	17,861	17,861	Community Services - Depreciation	0	0	0	0	0
COMMUNITY & EDUCATION SERVICES TOTAL	478,482	591,482	532,476	569,311	580,751	COMMUNITY & EDUCATION SERVICES TOTAL	3,000	71,540	71,540	3,120	3,180

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ENVIRONMENT											
Noxious Plants & Animals						Noxious Plants & Animals					
Contributions and Donations - CMCC	113,500	113,500	120,740	126,860	130,040						
Noxious Plants - Control Expenses	0	0	6,420	6,760	6,930						
Pest Control Expenses	7,830	7,830	7,830	8,240	8,450						
Admin. & Inspection Total	121,330	121,330	134,990	141,860	145,420	Admin. & Inspection Total	0	0	0	0	0
Other Environmental Services						Other Environmental Services					
Environmental - Other Expenses	5,200	5,200	3,450	3,630	3,730	Other Revenues - Env Services GST	0	1,720	0	0	0
Subs & Membership- Environ Services	3,565	3,565	4,480	4,670	4,770						
Flood Mitigation						FLOOD MITIGATION					
Levee Banks Maintenance Expenses	15,000	15,000	15,300	16,090	16,500						
Flood Mitigation - Contract Services	5,000	11,357	5,000	5,000	5,000	Flood Risk Management Studies	0	0	0	0	0
Other Environmental Protection Total	28,765	35,122	28,230	29,390	30,000	Environmental Protection Total =	0	1,720	0	0	0
Solid Waste Management - Collection						SOLID WASTE MANAGEMENT					
Contractors Solid Waste Collections	129,945	129,945	133,745	139,130	141,910	Domestic Waste Annual Charges	479,377	479,377	478,603	478,600	488,170
Bulk Waste - Kerbside Collection	60,000	60,000	60,000	62,420	63,660	DWM Extra Charges	5,985	5,985	6,460	6,580	6,640
						Less: Pension Write Off	(23,740)	(1,899)	(1,930)	(1,950)	(1,960)
						Pensioner Subsidy	13,180	1,044	1,060	1,080	1,090
Solid Waste Management - Disposal						Solid Waste Management - Disposal					
Waste Facility (Tip) Insurance	1,790	7,300	8,250	8,550	8,710						
Electricity - Waste Depot	1,500	1,500	1,125	1,160	1,180						
Telephone & Comms - Waste Depot	600	600	600	700	800						
Waste Depots - Rates & Charges	410	410	465	500	600						
General Expenses - Waste Disposal	25,000	25,000	92,685	56,800	38,300						
Contractors - Waste Depot Operations	177,870	172,360	175,805	182,500	185,900						
Waste Buildings Maintenance	5,000	5,000	10,000	10,510	10,780						
Clean up of Old Tip Facility - Coonamble	75,000	75,000	60,000	40,000	40,000						
Garbage Disposal Total =	477,115	477,115	542,675	502,270	491,840	Garbage Disposal Total =	474,802	484,507	484,193	484,310	493,940

EXPENDITURE						INCOME					
	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025		Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ENVIRONMENT											
Street Cleaning						Street Cleaning					
General Expenses - Street Cleaning	271,050	271,050	263,240	276,580	283,500						
Street Cleaning Total =	271,050	271,050	263,240	276,580	283,500	Street Cleaning Total =	0	0	0	0	0
STORMWATER / URBAN DRAINAGE						STORMWATER / URBAN DRAINAGE					
Stormwater Management						Stormwater Management					
Stormwater Drainage Maintenance	10,000	10,000	10,200	10,730	11,000	Drainage Diagram Fees - GST Free	250	250	250	250	250
Depreciation - Urban Drainage	0	0	0	0	0						
Stormwater/Urban Drainage Total =	10,000	10,000	10,200	10,730	11,000	Stormwater/Urban Drainage Total =	250	250	250	250	250
Environmental Services Depreciation											
Depn - Buildings Specialised	5,360	5,360	5,360	5,360	5,360						
Depn - Other Structures	7,462	19,134	19,150	7,462	7,462						
Depn - Storm Water Drainage	158,035	158,035	158,035	158,035	158,035						
Environmental Depreciation Total =	170,857	182,529	182,545	170,857	170,857	Environmental Depreciation Total =	0	0	0	0	0
EVNVIRONMET TOTAL	1,079,117	1,097,146	1,161,880	1,131,687	1,132,617	EVNVIRONMET TOTAL	475,052	486,477	484,443	484,560	494,190

EXPENDITURE						INCOME					
	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025		Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
HOUSING & COMMUNITY SERVICES											
Council Housing						Council Housing					
Council Housing Insurance	10,100	10,387	11,737	12,350	12,660	Council Housing Rental Income	45,240	45,240	45,240	45,240	45,240
Council Housing Rates & Charges	23,890	23,890	26,280	27,620	28,320						
Council Housing Maintenance Expenses	45,000	45,000	46,800	49,200	50,500						
Council Housing Total =	78,990	79,277	84,817	89,170	91,480	Council Housing Total =	45,240	45,240	45,240	45,240	45,240
Public Cemeteries						Public Cemeteries					
Cemeteries Rates & User Charges	14,495	14,495	16,135	16,960	17,390	Cemetery Fees	81,820	81,820	85,090	98,350	105,730
Cemeteries Maintenance Expenses	117,500	117,500	131,585	138,260	141,720						
Public Cemeteries Total =	131,995	131,995	147,720	155,220	159,110	Public Cemeteries Total =	81,820	81,820	85,090	98,350	105,730
Public Conveniences						Public Conveniences					
Public Conveniences Insurance	6,700	6,934	7,835	8,230	8,430						
Public Conveniences Maintenance	106,500	106,266	113,345	119,070	122,040						
Public Conveniences Total =	113,200	113,200	121,180	127,300	130,470	Public Conveniences Total =	0	0	0	0	0
Street Lighting						Street Lighting					
Street Lighting Electricity Charges	100,000	100,000	103,400	107,360	109,390	Street Lighting Subsidy	39,000	39,000	39,000	39,000	39,000
Street Lighting Maintenance	5,000	5,000	5,000	5,000	5,000						
Street Lighting Total =	105,000	105,000	108,400	112,360	114,390	Street Lighting Total =	39,000	39,000	39,000	39,000	39,000
Town Planning						Town Planning					
Town Planning - Contract Services	7,500	57,500	58,650	61,010	62,230	Development Application Fees	20,000	25,000	25,500	26,800	27,470
Town Planning legal Expenses	10,000	25,000	15,000	15,600	15,910	Subdivision Fees	2,000	2,000	2,000	2,110	2,170
Town Planning - Sundry Expenses	0	0	3,500	3,640	3,710	Certificates Sec 149	12,500	12,500	15,000	15,770	16,170
Town Planning - Portal Awareness Training	0	0	2,000	2,080	2,120	Certificates Sec 735A O/S Notices	2,000	3,000	3,000	3,160	3,240
						Town Planning Sundry Income	500	500	500	540	560
Town Planning Total =	17,500	82,500	79,150	82,330	83,970	Town Planning Total =	37,000	43,000	46,000	48,380	49,610

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
HOUSING & COMMUNITY SERVICES											
Housing & Community Depreciation											
Depn - Buildings Specialised	10,345	10,345	10,345	10,345	10,345						
Depn - Buildings Non Specialised	15,484	15,484	15,484	15,484	15,484						
Depn - Other Structures	24,101	24,101	24,101	24,101	24,101						
Total Housing & Community Depn	49,930	49,930	49,930	49,930	49,930						
HOUSING & COMMUNITY AMENITIES TOTAL											
HOUSING & COMMUNITY AMENITIES TOTAL	496,615	561,902	591,197	616,310	629,350	HOUSING & COMMUNITY AMENITIES TOTAL	203,060	209,060	215,330	230,970	239,580

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
WATER SUPPLY OPERATIONS											
Coonamble Water Operations						Coonamble Water Operations					
Insurance Coonamble Water Supply	29,060	32,251	37,090	36,460	37,190	Annual Charges Coonamble Water Access	608,417	627,907	662,460	676,032	689,550
Electricity - Coonamble Water Supply	123,310	123,310	125,780	128,300	130,870	Less: Pension Rebate Coonamble	(18,170)	(17,660)	(18,010)	(18,530)	(18,900)
Coonamble Wtr Cont to Training Costs	20,360	20,360	20,760	22,450	22,900	Coonamble Water Extra Charges	12,500	12,500	12,750	13,010	13,270
Telephone & Comms - Coonamble Water	2,150	2,150	2,190	2,250	2,300	Coonamble Water Connection Fees	2,000	2,000	2,040	2,090	2,130
Rates & Charges Coonamble Water	2,120	3,402	3,470	2,260	2,310	Coonamble Water User Pays Water	886,130	886,130	888,100	995,020	1,014,920
Water Treatment & Misc Expenses	294,440	294,440	300,340	306,340	312,470	Sundry Sales - Coonamble Water	15,500	15,500	15,810	16,130	16,400
Repairs & Mntce Coonamble Water	481,720	481,720	422,421	487,480	497,230	Grant Op (State) Cmble Wtr Pens Subs	9,810	10,592	10,800	10,010	10,210
Coonamble Water - Contract Services	38,440	38,440	14,210	24,340	24,830	Insurance claim - Coonamble WTP	0	0	0	0	0
Coonamble Water Meter Reading	24,040	24,040	24,520	23,540	24,020	Interest on Invests Coonamble Water	7,450	7,450	7,590	7,760	7,900
Administration - Engineering	86,330	86,330	92,770	96,520	98,450	Grant Funds - Develop IWCM	0	242,730	247,580	0	0
Development of IWCM Coonamble Shire C	0	269,700	275,090	0	0						
Depreciation - Coonamble Water	316,055	316,055	316,055	316,055	316,055						
Total Coonamble Water Operations	1,418,025	1,692,198	1,634,696	1,445,995	1,468,625	Total Coonamble Water Operations	1,523,637	1,787,149	1,829,120	1,701,522	1,735,480
Quambone Water Operations						Quambone Water Operations					
Insurance Quambone Water Supply	220	237	240	280	290	Annual Charges Quambone Water Access	47,570	48,040	50,083	50,605	51,600
Electricity - Quambone Water Supply	5,000	5,000	5,100	5,210	5,320	Less: Pensioner Subsidy - Quambone	(700)	(962)	(980)	(700)	(700)
Other Expenses Quambone Water	15,810	15,810	16,120	16,460	16,790	Quambone Water Extra Charges	500	1,000	1,020	530	500
Repairs & Mntce Quambone Water	59,780	59,780	73,210	74,675	76,170	Quambone Water User Pays Water	28,200	28,200	28,800	31,220	31,800
Quambone Water Meter Reading	3,470	3,470	2,360	3,390	3,460	Sundry Sales Quambone	300	300	300	320	300
Depreciation - Quambone Water	18,189	18,189	18,189	18,189	18,189						
Total Quambone Water Operations	102,469	102,486	115,219	118,204	120,219	Total Coonamble Water Operations	75,870	76,578	79,223	81,975	83,500
Gulargambone Water						Gulargambone Water					
Insurance Gular Water Supply	3,570	3,570	3,640	4,480	4,570	Annual Charges Gular Water Access	164,540	165,010	172,027	175,040	178,500
Electricity - Gular Water Supply	32,390	32,390	33,040	33,710	34,390	Less: Pension Rebate	(3,330)	(2,931)	(2,980)	(3,330)	(3,420)
Gular Wtr Cont to Training Costs	2,770	2,770	2,820	3,060	3,130	Gular Water Extra Charges	3,000	3,000	3,060	3,130	3,100
Other Expenses Gular Water	24,620	24,620	25,110	25,350	25,860	Gular Water User Pays Water	104,360	104,360	103,460	113,680	115,900
Repairs & Mntce Gular Water	77,970	77,970	95,530	97,440	99,390	Sundry Sales - Gular Water	250	250	250	270	200
Gular Water Meter Reading	3,390	3,390	3,450	3,320	3,390	Grant Op (State) Gular Water Pens Subs	1,800	1,800	1,830	1,800	1,800
						Interest on Invests Gular Water	3,240	3,240	3,300	3,380	3,400
Depreciation - Gulargambone	53,434	53,434	53,434	53,434	53,434						
Total Gulargambone Water Operations	198,144	198,144	217,024	220,794	224,164	Total Coonamble Water Operations	273,860	274,729	280,947	293,970	299,480
WATER SUPPLY TOTAL	1,718,638	1,992,828	1,966,939	1,784,993	1,813,008	WATER SUPPLY TOTAL	1,873,367	2,138,456	2,189,290	2,077,467	2,118,460

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
SEWERAGE SERVICES OPERATIONS											
Coonamble Sewerage Operations						Coonamble Sewerage Operations					
Insurance - Coonamble Sewer	1,060	788	906	1,150	1,290	Annual Charges Coonamble Sewer Access	649,025	657,575	721,230	791,100	832,950
Electricity - Coonamble Sewer	32,500	52,500	53,550	33,830	34,520	Less: Pension Rebate	(8,080)	(14,652)	(14,940)	(8,080)	(8,080)
Telephone & Comms - Coonamble Sewer	1,840	1,840	1,870	1,840	1,840	Coonamble Sewer Extra Charges	4,900	6,900	7,030	7,320	7,460
Coonamble Sewer Cont to Training	18,480	18,480	18,840	20,780	21,820	Coonamble Sewer - Connection Fees	1,500	1,500	1,530	1,500	1,500
Rates & User Charge Coonamble Sewer	21,630	21,630	22,060	23,420	24,130	Coonamble Sewer User Pays Charges	168,930	168,930	196,160	244,240	316,360
Other Expenses - Coonamble Sewer	9,750	9,750	9,940	10,350	10,560	Interest on Invests Coonamble Sewer	11,000	11,000	11,220	11,670	11,900
Repairs & Mntce - Coonamble Sewer	418,310	412,310	447,556	465,120	474,440	Sundry Sales - Coonamble Sewer	3,750	5,612	5,720	5,950	6,070
Coonamble Sewer - Contract Services	52,500	52,500	28,550	37,500	22,500	Grant Op (State) Cmble Swr Pens Subs	4,360	8,191	8,350	4,360	4,360
Administration - Engineering	58,560	58,560	45,693	47,540	48,490						
Depreciation - Sewerage Operations	259,564	259,564	259,564	259,564	259,564						
Total Coonamble Operations	874,194	887,922	888,529	901,094	899,154	TOTAL SEWERAGE SERVICES	835,385	845,056	936,300	1,058,060	1,172,520
Gulargambone Sewerage Operations						Gulargambone Sewerage Operations					
Insurance - Gular Sewer	870	1,189	1,210	1,530	1,720	Annual Charges Gular Sewer Access	151,240	145,635	157,910	162,520	166,280
Electricity - Gular Sewer	11,000	7,000	7,140	11,460	11,700	Less: Pension Rebate	(2,020)	(3,927)	(4,000)	(2,020)	(2,020)
Gular Sewer Cont. to Training	6,570	6,570	6,700	7,400	7,770	Gular Sewer Extra Charges	2,410	3,910	3,980	4,140	4,220
Other Expenses - Gular Sewer	3,750	3,750	3,825	3,990	4,070	Gular Sewer - Connection Fees	250	250	250	270	280
Repairs & Mntce - Gular Sewer	141,220	141,220	152,044	155,085	158,185	Gular Sewer User Pays Charges	31,450	31,450	34,310	37,890	42,360
						Interest on Invests Gular Sewer	4,600	4,600	4,690	4,880	4,980
						Grant Op (State) Gular Sewer Pens Subs	1,090	2,160	2,200	1,090	1,090
						Sundry Sales - Gulargambone Sewer	600	600	610	630	640
Depreciation - Sewerage Services	49,345	49,345	49,345	49,345	49,345						
TOTAL SEWERAGE SERVICES	212,755	209,074	220,264	228,810	232,790	TOTAL SEWERAGE SERVICES	189,620	184,678	199,950	209,400	217,830
SEWERAGE SERVICES OPERATIONS TOTAL	1,086,949	1,096,996	1,108,793	1,129,904	1,131,944	SEWERAGE SERVICES OPERATIONS TOTAL	1,025,005	1,029,734	1,136,250	1,267,460	1,390,350

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
RECREATION & CULTURE											
PUBLIC LIBRARIES						PUBLIC LIBRARIES					
Library Staff Salaries & Allowances	146,010	136,680	150,270	157,890	161,840	Fees General - Library User Fees	260	260	0	0	0
Library Staff Travel Expenses	1,970	1,970	1,000	1,060	1,090	Library Fines GST Free	260	260	0	0	0
Insurance - Library	12,340	12,737	14,395	15,130	15,510	Sundry Sales - Library	740	740	250	270	280
Electricity - Library	10,000	9,603	7,615	8,010	8,220	Grant Op (State) - Per Capita Grant	75,270	73,027	73,000	27,900	28,600
Library Telephone & Comms Charges	4,800	4,800	3,980	4,920	4,080						
Contributions - North West Library	60,675	60,675	61,100	62,200	62,630						
Rates & User Charges - Libraries	3,890	3,890	3,980	3,990	4,080						
Printing and Stationary - Libraries	6,320	6,320	5,940	6,480	6,090						
Library Postage	2,000	2,000	2,000	2,050	2,050						
General Expenses - No GST	1,000	1,000	1,000	1,030	1,030						
General Expenses - Library	5,600	5,600	4,000	5,740	4,100						
Repairs and Mntce - Libraries	18,775	18,775	17,355	19,250	17,790						
Subscriptions and M'ships & Licences	1,000	1,000	2,250	1,030	2,310						
Library - Contract Services	22,340	22,340	22,790	22,900	23,360						
LSP Grant Expenditure - Library	10,000	3,696	5,000	5,000	5,000						
Public Libraries Total =	306,720	291,086	302,675	316,680	319,180	Public Libraries Total =	76,530	74,287	73,250	28,170	28,880
Museums Operations						Museums Operations					
Insurance - Museum	4,600	4,743	5,360	5,640	5,790	Sundry Sales & Services	200	200	200	210	220
Electricity - Museum	2,410	2,267	1,000	1,060	1,090	Energy Rebate - Solar Bonus Scheme	0	1,249	0	0	0
Telephone & Comms - Museum	500	500	500	540	560						
Rates & User Charges - Museum	1,000	1,000	1,040	1,100	1,130						
Operations & Maintenance - Museum	12,500	13,749	10,780	11,330	11,620						
General Expenses	0	0	200	220	230						
Museum Total =	21,010	22,259	18,880	19,890	20,420	Museum Total =	200	1,449	200	210	220
Public Hall Operations						PUBLIC HALLS					
Insurance - Public Halls	3,830	3,961	4,475	4,710	4,830						
Electricity - Public Halls	2,000	1,869	1,000	1,060	1,090						
Repairs & Maintenance - Public Halls	27,500	27,500	27,500	28,900	29,630						
Public Halls Total =	33,330	33,330	32,975	34,670	35,550	Public Halls Total =	0	0	0	0	0
Other Cultural Services						Other Cultural Services					
Contributions - Arts Council	10,000	10,907	11,125	11,700	12,000						
General Exps - Other Cultural Services	2,000	2,000	2,200	2,320	2,380						
Other Cultural Services Total =	12,000	12,907	13,325	14,020	14,380	Other Cultural Services Total =	0	0	0	0	0

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
RECREATION & CULTURE											
Sporting Grounds Operations						Sporting Grounds Operations					
Electricity - Sporting Grounds	13,000	13,000	12,000	12,610	12,930	User Charges - Sportsgrounds	8,690	8,690	10,500	12,705	13,976
Rates & User Charges Sports Grounds	57,500	57,500	53,655	56,380	57,790	DCP Grant Income - DCP000461	253,775	253,775	60,450	0	0
Repairs & Mntce - Sporting Grounds	130,000	130,000	140,400	147,510	151,200						
Sportsground - Specific Works Power Upgrade	60,000	60,000	0	0	0						
Sporting Grounds Total =	260,500	260,500	206,055	216,500	221,920	Sporting Grounds Total =	262,465	262,465	70,950	12,705	13,976
Swimming Pools						Swimming Pools					
Salaries and Wages- Swimming Pool	136,470	146,470	149,400	156,970	160,900	Swimming Pools User Fees	24,500	24,500	23,500	24,700	25,320
Insurance - Swimming Pools	30,330	31,366	35,445	37,250	38,190	Grant - Active Youth Pilot Program	0	5,000	0	0	0
Electricity - Swimming Pools	44,960	44,960	45,860	48,190	49,400						
Telephones - Swimming Pools	1,500	1,500	1,500	1,580	1,620						
Rates & User Charges - Swim Pools	43,830	43,830	45,455	47,770	48,970						
Pool- EPA Licence Fees	2,500	2,500	2,500	2,640	2,710						
Operating Costs - Swimming Pools	15,000	10,000	15,000	15,770	16,170						
Repairs & Mntce - Swimming Pools	218,600	217,564	222,970	234,270	240,130						
Swimming Pools Total =	493,190	498,190	518,130	544,440	558,090	Swimming Pools Total =	24,500	29,500	23,500	24,700	25,320
Parks & Gardens Operations						Parks & Gardens Operations					
Insurance & Electricity- Parks and Gardens	9,655	11,005	12,050	12,670	12,990	Parks & Reserves Fees	1,000	1,500	1,000	1,200	1,300
Rates & User Chgs - Parks & Gardens	78,740	78,740	77,165	81,080	83,110						
Repairs & Mntce - Parks & Gardens	251,620	251,620	296,675	311,710	319,510						
Repairs & Mntce - Gulargambone River Walk	5,600	5,600	0	0	0						
Parks & Gardens Total =	345,615	346,965	385,890	405,460	415,610	Parks & Gardens Total =	1,000	1,500	1,000	1,200	1,300
Showground Operations						Showground					
Insurance - Showground	13,810	14,285	16,290	17,120	17,550	Rents & Fees	15,000	15,000	16,000	15,400	15,800
Electricity - Showground	13,000	13,000	13,000	13,670	14,020	Donations - RV Camping	0	500	0	0	0
Rates & User Chgs - Showgrounds	18,920	18,920	25,295	26,330	26,860						
General Exps - Event Preparation	20,000	20,000	21,000	22,070	22,630						
Showground - Replacement of Tables & Chairs	25,000	23,712	0	0	0						
Repairs & Maintenance - Showground	101,780	103,068	112,200	117,890	120,840						
Rodeo Arena/Showground Total =	192,510	192,985	187,785	197,080	201,900	Rodeo Arena/Showground Total =	15,000	15,500	16,000	15,400	15,800

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
RECREATION & CULTURE											
Other Sport & Recreation						Other Sport & Recreation					
Insurance - Other Sport and Rec	14,720	15,227	17,205	18,090	18,550						
Electricity - Other Sport and Rec	800	800	800	850	880						
Contributions - Coonamble Racecourse	5,000	5,000	5,000	5,260	5,400						
Rates & User Charges Other Sport & Rec	4,350	4,350	6,165	6,480	6,650						
Repairs & Mntce Other Sport and Rec	2,300	2,300	0	0	0						
Town Approaches Maintenance	50,200	50,200	58,590	61,570	63,110						
Other Sport & Recreation Total	77,370	77,877	87,760	92,250	94,590	Other Sport & Recreation Total	0	0	0	0	0
Recreation & Culture Depreciation											
Depn - Plant & Equipment	166,228	166,228	164,554	166,228	166,228						
Depn - Furniture & Fittings	7,201	7,201	7,260	7,201	7,201						
Depn - Buildings Specialised	282,669	282,669	242,108	282,669	282,669						
Depn - Buildings Non Specialised	991	991	450	991	991						
Depn - Other Structures	220,088	220,088	246,700	220,088	220,088						
Recreation & Culture Depreciation Total	677,177	677,177	661,072	677,177	677,177						
RECREATION & CULTURE TOTAL	2,419,422	2,413,276	2,414,547	2,518,167	2,558,817	RECREATION & CULTURE TOTAL	379,695	384,701	184,900	82,385	85,496

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
MINING, MANUFACTURING & CONSTRUCTION											
Building Control						Building Control					
General Exps - Building Control	5,000	5,000	5,100	5,400	5,600	Fees General- Building Control	22,500	22,500	22,950	23,800	24,230
						Commissions - Building Control	500	500	510	530	540
Building Control Total =	5,000	5,000	5,100	5,400	5,600	Building Control Total =	23,000	23,000	23,460	24,330	24,770
Other Mining, Manufacturing & Construction						Other Mining, Manufacturing & Construction					
Quarries, Pits & Crusher Operations						Quarries, Pits & Crusher Operations					
Salaries and Wages - Quarry & Pits	366,040	366,040	417,075	460,570	472,090	Fees - Quarry Public Sales	1,119,990	1,519,990	1,577,610	1,739,330	1,826,300
Royalties - Quarry & Crusher Ops	89,470	89,470	99,125	104,160	106,770	Fees - Quarry Internal Sales	1,565,150	1,265,150	1,024,480	1,129,500	1,185,980
Insurance - Quarry Operations	2,140	2,140	2,490	2,630	2,700						
Electricity - Quarry Operations	64,160	64,160	70,040	73,600	75,440						
Telephone & Comms Quarry Operations	2,000	2,000	1,495	1,580	1,620						
Rates & User Charges - Quarry Ops	2,000	2,000	2,035	2,150	2,210						
General Exps - Q & C No GST	2,000	10,000	10,000	10,510	10,780						
General Exps - Quarry & Crusher Ops	184,800	176,800	174,545	183,390	187,980						
Printing & Stationery - Quarry Ops	1,500	1,500	750	790	810						
Quarry & Crusher Operating Costs	304,000	304,000	388,375	408,050	418,260						
Repairs & Mntce Quarry & Crush Ops	160,000	160,000	140,000	147,090	150,770						
Contractors - Quarry Operations	216,950	316,950	247,775	260,320	266,830						
Plant and equipment - Quarry Ops	258,600	258,600	326,625	343,170	351,750						
Quarry Loam Pit Operations	110,000	110,000	50,000	52,540	53,860						
Quarries, Pits & Crusher Operations	1,763,660	1,863,660	1,930,330	2,050,550	2,101,870	Quarries, Pits & Crusher Operations	2,685,140	2,785,140	2,602,090	2,868,830	3,012,280
Mining & Const Depreciation											
Depn - Plant & Equipment	223,567	223,567	166,965	166,965	223,567						
Depn - Buildings Specialised	6,981	6,981	6,000	6,000	6,981						
Depn - Other Structures	5,687	5,687	5,930	5,930	5,687						
Mining & Const Depreciation Total	236,235	236,235	178,895	178,895	236,235						
MINING, MANUFACTURING & CONSTRUCTION TOTAL	2,004,895	2,104,895	2,114,325	2,234,845	2,343,705	MINING, MANUFACTURING & CONSTRUCTION TOTAL	2,708,140	2,808,140	2,625,550	2,893,160	3,037,050

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
TRANSPORT & COMMUNICATION											
Urban Roads - Local						Operating Grants					
Sealed Urban Roads Maintenance	81,730	81,730	100,000	104,500	182,200	Financial Assist Grant- Roads	1,569,730	839,343	1,623,490	1,685,780	1,717,810
Unsealed Urban Roads Maintenance	42,380	42,380	50,000	93,300	95,700	Roads to Recovery Grant Funds	929,818	929,818	929,818	929,818	929,818
						Grant Funds - Local Roads & Community Infrastructure	723,922	723,922	0	0	0
						Grant Funds - Fixing Local Roads	569,943	569,943	0	0	0
Urban Roads Mntce Total =	124,110	124,110	150,000	197,800	277,900	Operating Grant Funds Total =	3,793,413	3,063,026	2,553,308	2,615,598	2,647,628
Sealed Rural Roads - Local						Sealed Rural Roads - Local					
Sealed Rural Roads Maintenance	233,480	233,480	300,000	315,190	423,100						
Sealed Rural Roads - Local	233,480	233,480	300,000	315,190	423,100	Sealed Rural Roads - Local	0	0	0	0	0
Unsealed Rural Roads - Local						RURAL ROADS - UNSEALED					
Unsealed Rural Roads Maintenance	600,000	600,000	612,000	435,700	446,600	Flood Damage Funding	0	1,685,916	2,950,230	0	0
RTR SR 53 and SR 152	0	30,000	0	0	0						
Unsealed Rural Roads - Local	600,000	630,000	612,000	435,700	446,600	Unsealed Rural Roads - Local	0	1,685,916	2,950,230	0	0
Local Bridges - M & R						BRIDGES - RURAL UNSEALED ROADS					
Local Bridges Maintenance	5,250	5,250	50,000	52,540	53,860						
Bridges - Rural Roads Total =	5,250	5,250	50,000	52,540	53,860	Bridges - Rural Roads Total =	0	0	0	0	0
Regional Roads						Regional Roads					
Sealed Rural Roads - Regional						Regional Roads Block Funding	1,364,000	1,364,000	1,364,000	1,391,420	1,405,340
Reg Roads Sealed Maintenance	306,925	476,925	486,460	496,240	501,200						
Unsealed Rural Roads - Regional											
Reg Roads Unsealed Maintenance	60,000	60,000	61,200	62,440	63,070						
Bridges SRR - Regional											
Reg Roads Bridges Maintenance	20,000	20,000	20,400	20,820	21,030						
Main Roads Total =	386,925	556,925	568,060	579,500	585,300	Main Roads Total =	1,364,000	1,364,000	1,364,000	1,391,420	1,405,340

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
TRANSPORT & COMMUNICATION											
Aerodromes						Aerodromes					
Aerodrome Insurances	3,370	4,165	4,240	4,460	4,580	Lease Rental Income	11,850	12,050	12,290	11,800	11,800
Aerodrome Electricity	6,000	5,205	5,300	5,580	5,720						
Aerodrome Telephones & Comms	500	500	510	550	570						
Aerodrome Rates & Charges	14,380	14,380	14,660	15,410	15,800						
Aerodrome Maintenance	25,700	25,700	26,210	27,550	28,240						
Aerodrome Contractors Costs	41,200	41,200	42,020	41,200	41,200						
Aerodromes Total =	91,150	91,150	92,940	94,750	96,110	Aerodromes Total =	11,850	12,050	12,290	11,800	11,800
Ancillary Services						Ancillary Services					
Kerb & Guttering											
Kerb & Gutter Maintenance	20,000	20,000	22,610	23,760	24,360						
Footpaths											
Footpaths Maintenance	133,930	133,930	135,150	142,000	145,550						
Street Tree Maintenance	70,000	70,000	65,110	68,410	70,130						
Street Tree - Replacement Program	100,000	100,000	100,000	100,000	100,000	Grant Funding Income - Street Tree Replacement	100,000	100,000	100,000	100,000	100,000
Ancillary Services Total =	323,930	323,930	322,870	334,170	340,040	Ancillary Services Total =	100,000	100,000	100,000	100,000	100,000
Bus Shelters & Parking						BUS SHELTERS & SERVICE					
Other Transport Maintenance	5,000	5,000	5,100	5,370	5,510						
Bus Shelters & Service Total =	5,000	5,000	5,100	5,370	5,510	Bus Shelters & Service Total =	0	0	0	0	0
State Roads - M & R						State Roads - M & R					
State Roads Maintenance & Ordered Works	1,900,000	5,150,000	5,253,000	5,518,940	5,656,920	State Highways Routine Maint	300,000	559,000	570,180	599,060	614,040
						State Highway 11 - Work Orders	2,300,000	5,291,000	5,396,820	5,670,050	5,811,810
State Roads Total =	1,900,000	5,150,000	5,253,000	5,518,940	5,656,920	State Roads Total =	2,600,000	5,850,000	5,967,000	6,269,110	6,425,850
Transport & Communication Depreciation											
Depn - Urban Roads	237,359	237,359	237,359	237,359	237,359						
Depn - Unsealed Urban Roads	14,499	14,499	14,499	14,499	14,499						
Depn - Sealed Rural Roads	794,145	794,145	794,145	794,145	794,145						
Depn - Unsealed Rural Roads	1,040,844	1,040,844	1,040,844	1,040,844	1,040,844						
Depn - Local Bridges	99,187	99,187	99,187	99,187	99,187						
Depn - Sealed Regional Roads	1,112,591	1,112,591	1,112,591	1,112,591	1,112,591						
Depn - Unsealed Regional Roads	37,500	37,500	37,500	37,500	37,500						
Depn - Regional Bridges	55,428	55,428	55,428	55,428	55,428						
Depn - Aerodrome Buildings	27,518	27,518	27,518	27,518	27,518						
Depn - Aerodrome Other Structures	78,461	78,461	78,461	78,461	78,461						
Depn - Kerb & Gutter	84,636	84,636	84,636	84,636	84,636						
Depn - Footpaths	29,164	29,164	29,164	29,164	29,164						
Depn - Transport Other Structures	20,269	20,269	20,269	20,269	20,269						
Transport & Communication Depreciation Total	3,631,601	3,631,601	3,631,601	3,631,601	3,631,601						
TRANSPORT & COMMUNICATION TOTAL	7,301,446	10,751,446	10,985,571	11,165,561	11,516,941	COMMUNICATION =	7,869,263	12,074,992	12,946,828	10,387,928	10,590,618

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ECONOMIC AFFAIRS											
Farming						Farming					
Rates & User Charges - Farming	1,750	2,892	3,180	3,350	3,440	Lease Rental - Farming lease	25,240	25,240	25,315	26,600	27,270
General Expenses - Farming	4,000	2,858	4,345	4,580	4,700						
Farming Total =	5,750	5,750	7,525	7,930	8,140	Farming Total =	25,240	25,240	25,315	26,600	27,270
Commons - Trust						Commons - Trust					
Commons Rates & Charges	1,000	1,500	1,470	1,550	1,590	Sundry Income - Common Fees	500	1,450	1,470	1,550	1,590
Repairs & Mntce - Common Operations	24,500	24,950	25,500	26,810	27,490	Lease Rental - Common Farming	25,000	25,000	25,500	26,800	27,470
Farming Total =	25,500	26,450	26,970	28,360	29,080	Farming Total =	25,500	26,450	26,970	28,350	29,060
Caravan Parks						Caravan Parks					
Caravan Park Insurance	5,810	5,850	6,610	6,950	7,130	Caravan Park Site Fees	14,250	14,250	16,000	16,810	17,240
Caravan Park Mntce & Repairs	55,500	17,460	52,645	55,320	56,710	Caravan Park Redevelopment - RNSW2225	0	38,000	0	0	0
Caravan Park Marketing Expenses	0	38,000	0	0	0	Grant Funds - Cabin Refurbishment	38,000	286,296	0	0	0
Caravan Parks Total =	61,310	61,310	59,255	62,270	63,840	Caravan Parks Total =	52,250	338,546	16,000	16,810	17,240
Tourism & Area Promotion						Tourism & Area Promotion					
Salaries & Wages - Visitor Centre	142,850	124,120	155,396	163,280	167,370	Sundry Sales	500	500	500	700	800
Tourism Staff Travel Expenses	5,000	5,000	5,000	5,260	5,400	Tourism Sale of Merchandise	5,000	5,000	3,000	3,000	3,100
Tourism Electricity Charges	12,000	12,000	10,080	10,600	10,870	Tourism Sundry Income	0	0	0	0	0
Tourism Telephones	2,000	2,000	1,000	1,060	1,090	Grant Funds - Drought Stimulus Package	0	125,093	0	0	0
Tourism Insurance	12,340	340	340	360	370						
Tourism Rates & Charges	4,000	4,000	2,905	3,060	3,140						
Tourism Advertising & Promotion Exps	23,000	35,000	28,320	29,760	30,510						
Tourism Printing and Stationery	2,500	2,500	2,500	2,640	2,710						
Tourism Sundry Expenses	7,500	7,500	12,160	12,790	13,110						
Tourism VIC Maintenance	10,620	10,620	10,410	10,950	11,230						
Tourism - Contract Services	0	8,200	0	0	0						
Tourism - Wayfinding Signage package	50,000	50,000	50,000	0	0	Grant Funds - Wayfinding Signage	50,000	50,000	0	0	0
Business Case - Artisan Bathing Experience	0	40,050	0	0	0						
Tourism - Contract Services	0	10,530	10,000	0	0						
Tourism & Area Total =	271,810	311,860	288,111	239,760	245,800	Tourism & Area Total =	55,500	180,593	3,500	3,700	3,900

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ECONOMIC AFFAIRS											
Economic Development						Economic Development					
Salaries and Wages - Economic Development	213,970	213,970	497,540	529,540	542,780						
Housing Subsidy			10,400	17,740	18,190						
Edo Travel Expenses	10,000	9,280	9,315	9,790	10,040						
Economic Promotion Expenses	28,500	28,500	28,500	29,960	30,710						
Economic Development - General Expenses	10,000	27,500	27,500	28,900	29,630	Grant Funds - Small Business Grant	0	2,500	0	0	0
Financial Support for Local Business Groups	7,000	7,000	7,000	7,360	7,550	Grant Funds - Summer Fun	0	15,000	0	0	0
Sponsorship of local events and initiatives	15,000	15,000	15,000	15,770	16,170						
Hosting and facilitating events and initiatives	15,000	15,000	15,000	15,770	16,170						
Chamber of Commerce Initiatives	18,000	18,720	18,720	18,450	18,920						
Business Case - Artisan Bathing Experience	0	0	0	0	0						
Subscriptions and Memberships	7,600	7,600	7,600	7,990	8,190						
CBD Carpark - Upgrade to Power supply	0	0	0	0	0						
Grant Program - Covid Stimulus Program		90,000	0			Grant Funds - Covid Stimulus Program	0	90,000	0	0	0
Tourism & Area Total =	325,070	432,570	636,575	681,270	698,350	Tourism & Area Total =	0	107,500	0	0	0
Industrial Development						Industrial Development					
Rates & User Chgs - Indust Estate	5,800	6,050	6,595	6,930	7,110						
Industrial Promotion Expenses	2,270	2,020	2,100	2,220	2,280						
Industrial Estate Maintenance Exps	5,200	5,200	5,410	5,690	5,840						
Industrial Develop Total =	13,270	13,270	14,105	14,840	15,230	Industrial Develop Total =	0	0	0	0	0
Saleyards						Saleyards					
Saleyards Insurances	8,940	8,940	3,755	3,950	4,050	Saleyards Fees & Charges - Casual	4,000	4,000	3,000	3,160	3,240
Saleyards Electricity Charges	8,800	8,800	6,580	6,920	7,100	Saleyards Fees & Charges - Sales	55,000	75,000	66,500	69,880	71,630
Saleyards Telephone Expenses	1,000	1,000	630	670	690						
Saleyards Rates & Charges	11,000	11,000	10,615	11,170	11,450						
Saleyards Operating Expenses	15,000	20,000	19,005	19,980	20,480						
Saleyards Maintenance Expenses	60,000	70,000	63,995	67,240	68,930						
Saleyards Total =	104,740	119,740	104,580	109,930	112,700	Saleyards Total =	59,000	79,000	69,500	73,040	74,870
TRUCKWASH						TRUCKWASH					
Truck wash Insurance	120	120	100	300	400	Truck Wash User Fees	30,500	30,500	29,000	30,560	31,370
Truck Wash Electricity Charges	4,200	4,200	2,790	3,000	3,100						
Truck wash Rates and User Charges	15,960	15,960	13,565	14,400	14,800						
Truck Wash Mntce & Repairs	10,000	15,000	16,020	17,000	17,500						
Truck wash Total =	30,280	35,280	32,475	34,700	35,800	Truck wash Total =	30,500	30,500	29,000	30,560	31,370
Service NSW Agency						Service NSW Agency					
Salaries & Wages Service NSW Agency	70,647	70,647	82,035	90,470	92,740	Agency Commissions	95,000	95,000	96,900	102,110	104,820
RMS General Expenses GST	7,000	7,000	7,000	7,360	7,550						
Service NSW Agency Total =	77,647	77,647	89,035	97,830	100,290	Service NSW Agency Total =	95,000	95,000	96,900	102,110	104,820

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
ECONOMIC AFFAIRS											
Council Property NEI -						Council Property NEI -					
Other Building Mntce & Repairs	4,000	2,445	4,000	4,210	4,320	Council Leases	2,500	2,500	1,500	1,590	1,640
Council Property NEI Insurances	5,990	7,545	7,696	8,090	8,300						
Council Property NEI Rates & Charges	37,000	37,000	37,740	39,660	40,660						
Council Property NEI Maintenance	3,000	3,000	3,000	3,160	3,240						
Council Properties N.E.I. Total =	49,990	49,990	52,436	55,120	56,520	Council Properties N.E.I. Total =	2,500	2,500	1,500	1,590	1,640
Economic Affairs Depreciation											
Depn - Caravan Park Buildings Spec	27,518	27,518	22,720	27,518	27,518						
Depn - Caravan Park Other Structures	9,303	9,303	1,000	9,303	9,303						
Depn - Tourism Buildings Non Spec	28,836	28,836	30,100	28,836	28,836						
Depn - Saleyards Buildings Spec	22,737	22,737	11,038	22,737	22,737						
Depn - Saleyards Other Structures	11,740	6,540	2,744	11,740	11,740						
Depn -Truck Wash Other Structures	4,639	9,839	10,400	4,639	4,639						
Depn - Council Property NEI Other Structures	24,105	24,105	24,105	24,105	24,105						
Economic Affairs Depreciation	128,878	128,878	102,107	128,878	128,878						
TOTAL ECONOMIC AFFAIRS	1,094,245	1,262,745	1,413,174	1,460,888	1,494,628	TOTAL ECONOMIC AFFAIRS	345,490	885,329	268,685	282,760	290,170

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
GENERAL FUND NON-OPERATING											
Corporate Support Services						Corporate Support Services					
Computer Purchase / Operating System	31,655	31,655	28,655	40,000	40,000	Tfr Reserve - Financial Assistance Grant	0	1,510,772	0	0	0
Installation of Electronic Document Management System	45,000	45,000	45,000	0	0	Tfr Reserve - Office Equipment	76,655	76,655	73,655	0	0
						Tfr Reserve - Unspent Crown Lands Grant Funds	0	59,511	59,511	0	0
						Tfr Reserve - Unspent Youth Council Grant	0	44,461	29,460	0	0
						Tfr Reserve - Unspent Planning Portal Grant	0	22,920	0	0	0
Environment						Public Order & Safety					
Quambone Waste Depot - installation of fencing	0	37,105	0	0	0	Tfr Reserve - Domestic Waste Management Reserve	0	37,105	0	0	0
Public Order & Safety						Public Order & Safety					
Security Camera Upgrade	20,000	20,000	20,400	15,000	15,000	Tfr Reserve - Emergency Services Building	200,000	200,000	200,000	0	0
Coonamble SES Station Project	550,000	550,000	950,000	0	0	Grant Funds - SES Station Project	350,000	350,000	400,000	0	0
						Loan Funds	0	0	350,000	0	0
Cemetery						Cemetery					
Cemetery - Capital Improvement Program	0	0	20,000	20,000	20,000	Tfr Reserve - Cemetery	0	0	0	0	0
Plant Acquisitions						Plant Acquisitions					
Plant Acquisitions Nett	1,774,000	1,774,000	1,648,000	1,963,000	628,000	From Plant Reserve	1,774,000	1,774,000	1,648,000	1,963,000	628,000
Tfr Reserve - Plant Fund	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000						
Loan Repayments											
Principal on Loans	49,819	49,819	51,400	51,962	53,174						
Council Buildings						Council Buildings					
Specific Works - Buildings	69,000	69,000	70,380	69,120	70,000	Tfr Reserve-Premises Refurb	69,000	286,500	318,880	0	0
LRCI Grant Program - Quambone Toilet Block	0	54,675	33,024	0	0	LRCI Grant Program - Quambone Toilet Block	0	54,675	33,024	0	0
SCG Grant Program - Coonamble CBD Toilet Block	0	42,178	0	0	0	Tfr Reserve - SCC Grant Matching cont.	0	13,057	0	0	0
SCC Grant Program - Museum Stables	0	67,945	62,745	0	0	Sale of Council Housing	120,000	120,000	0	0	0
SCC Grant Program - Gulargambone Youth Centre	0	66,664	0	0	0	SCC Grant Program - Grant Funds	0	140,902	62,745	0	0
Coonamble Visitors Information Centre Const.	0	315,950	0	0	0						
Library LSP Grant Funds - Upgrades	0	15,634	15,000	15,000	15,000						
Renovations / Repairs - Quambone Hall & Library	0	50,000	50,000	0	0	Tfr Reserve - Aerodrome	0	40,000	40,000	0	0
Renovations / Repairs - Coonamble Library	0	17,500	0	0	0	Tfr Reserve - Quarry	0	32,500	0	0	0
Renovations / Repairs - Coonamble Aerodrome Terminal	0	40,000	40,000	0	0	Tfr Reserve - Domestic Waste Reserve	0	50,000	50,000	0	0
Renovations / Repairs - Crusher Plant and Change Room (Quarry)	0	32,500	0	0	0						
Renovations / Repairs - Chemical Storage Shed (Rubbish Depot)	0	50,000	50,000	0	0						
Renovations / Repairs - Residential Premises	0	150,000	198,500	0	0						
Tfr Reserve - Premise Refurb	900,000	900,000	0	150,000	150,000						
Sport and Recreation						Sport and Recreation					
PRMFP - Warrena Weir CCTV & Power upgrades	0	64,497	0	0	0	PRMFP - Warrena Weir CCTV & Power upgrades	0	64,497	0	0	0
SCCF Netball Courts - Installation of Fence	0	49,748	0	0	0	Tfr Reserve - Unspent Grant SCC	0	49,748	0	0	0
Smith Park - Irrigation system Extensions	0	10,079	0	0	0	Tfr Reserve - Carry Over Works	0	16,000	0	0	0
Coonamble Sportsground - Irrigation system modifications	0	36,000	0	0	0	Tfr Reserve - Sportsground	0	20,000	0	0	0
SCCF4 -0492 Grant Program - Construction of Women's Changerooms	0	0	450,000	0	0	SCCF Grant Program - Round 4	0	0	777,083	0	0
SCCF40958 Grant Program - Installation of Walking Loop	0	0	327,083	0	0						
Coonamble Pool - Capital Renewal / Upgrade Program	0	0	466,957	0	0	Grant Funds - Recreational Facilities Upgrade	0	0	466,957	0	0
DCP Funding - Coonamble Sportsground DCP000461	193,775	193,775	119,450	0	0	Tfr Reserve - Showground Reserve	0	0	25,000	0	0
Coonamble Showground Upgrades	0	0	25,000	0	0						
Mining, Manufacturing & Const.						Mining, Manufacturing & Const.					
Tfr Reserve - Crusher	131,000	131,000	131,000	131,000	131,000						

EXPENDITURE	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025	INCOME	Original Estimate 2021/22	Planned 2021/22	Estimated 2022/23	Estimated 2023/24	Estimated 2024/2025
GENERAL FUND NON-OPERATING - CONTINUED											
Transport & Communication						Transport & Communication					
Urban Roads - Road Safety Program - Tooloon St Pedestrian Crossing	0	45,000	0	0	0	Grant Funds - Road Safety Program School Zones	0	45,000	0	0	0
Urban Roads - Maule lane Reconstruct Project	0	234,970	0	0	0						
Urban Roads - Betram Street Reconstruction Project	350,000	350,000	350,000	0	0	Loan Funds - Unspent	350,000	350,000	350,000	0	0
Urban Roads - Capital Renewal Program	0	0	200,000	200,000	200,000	Tfr Reserve - Sealed Road Reserves	0	0	200,000	0	0
Unsealed Rural Roads - Reconstruction program	0	300,000	350,000	300,000	300,000	Tfr Reserve - Unsealed Road Reserves	0	300,000	350,000	300,000	0
Sealed Rural Local - Heavy Patch and Resealing program	0	0	200,000	200,000	200,000	Tfr Reserve - Sealed Road Reserves	0	0	200,000	0	0
FCR - MR7515 - Joint Project Warren Shire	637,016	0	0	0	0	Grant Funds - Fixing Country Roads Program	426,800	0	506,875	0	0
R.O.S.I. - MR7515 Warren Road	630,172	0	0	0	0	Grant Funds - R.O.S.I. - MR7515 Warren Road	630,172	0	506,875	0	0
Regional Roads - Capital Renewal Program	0	620,216	100,000	0	0						
Regional Roads - Capital Renewal Program - Pilliga Rd Floodway	0	0	0	0	0						
Regional Roads - Capital Renewal Program - Warren Road upgrade	0	0	1,267,188	0	0	Tfr Reserve - Financial Assistance Grant	0	791,366	0	0	0
Repair Program - MR 383 Pilliga Rd Rehab - Ch:36.97 - 37.97km	340,000	0	0	0	0	Grant Funds - Repair Program	170,000	0	0	0	0
Repair Program - MR 383 Pilliga Rd Rehab - Ch:0.00-1.03km	350,200	350,200	0	0	0	Grant Funds - Repair Program	175,100	175,100	0	0	0
HVSP Program - MR7515 Warren Road / Highway Intersection	820,000	0	820,000	0	0	Grant Funds - HVSP Program	410,000	0	410,000	0	0
Roads to Recover - Local Roads Renewal	0	570,000	0	0	0						
Roads to Recovery -Shanklin Rd- Unsealed Renewal	0	0	375,000	729,818	929,818						
Roads to Recovery - SR 3 Goorianawa Road - Unsealed Renewal	182,900	182,900	0	0	0	Tfr Reserve - Unspent Roads to Recovery Grant Funds	0	383,543	0	0	0
Roads to Recovery - Wingadee Rd Renewal & Drainage	600,000	0	150,000	200,000	0						
Roads to Recovery - Local Roads Renewal - Yalcogrin St Gular	0	0	400,000	0	0	Tfr Reserve - Sealed Road Reserves matching comp R2R	0	0	0	0	0
Roads to Recovery - SR 26 Vatua Lane - Unsealed Renewal	45,000	45,000	0	0	0						
Roads to Recovery - SR 86 Carinda Road - Unsealed Renewal	101,918	101,918	0	0	0						
Roads to Recovery - SR 16 Mungery Rd - Unsealed Renewal	0	17,791	0	0	0						
Roads to Recovery - SR 4 Emby Road - Unsealed Renewal	0	100,782	0	0	0						
L.R.C.I. Grant Program - Box Ridge Road - Reconstruction	263,922	320,000	1,859,636	0	0	Grant Funds - Local Roads & Community Infrastructure	0	0	1,859,636	0	0
L.R.C.I. Grant Program - Beanbah Rd - Bridge Abutments	60,000	0	0	0	0						
L.R.C.I. Grant Program - Upgrades to selected flood damage sites	400,000	0	0	0	0						
L.R.C.I. Grant Program - Quambone Road - Euronne Gully culverts	0	280,000	0	0	0						
L.R.C.I. Grant Program - Quabathoo Rd Replacement of causeway	0	63,922	0	0	0	Grant Funds - Local Roads & Community Infrastructure	0	61,890	0	0	0
L.R.C.I. Grant Program - Sandycamp Rd Stabilise causeway	0	15,000	0	0	0	Grant Funds - Fixing Local Roads Rd 1	0	227,017	0	0	0
L.R.C.I. Grant Program - Installation of VIC Driveway	0	45,000	0	0	0	Tfr Reserve - Sealed Road Reserve	0	110,000	0	0	0
L.R.C.I. Grant Program - P1 Wingadee Road Renewal	0	61,890	0	0	0						
FLR R1- Carinda Road Heavy Patch and Culvert	0	337,017	0	0	0	Grant Funds - Fixing Country Roads	0	228,303	0	0	0
FLR R2 - SR86 Carinda Rd	569,943	569,943	0	0	0						
FLR R3 - SR86 Carinda Rd HP & Culverts	0	2,265,840	2,265,840	0	0	Grant Funds - Fixing Local Roads Rd 3	0	2,265,840	2,265,840	0	0
FCR MR383 Pilliga Road Floodway (75/25)	0	304,405	0	0	0						
Stormwater Drainage - Improvement Program for Coonamble	100,000	100,000	175,000	100,000	100,000	Grant Funds - Tooraweenah Road	7,358,000	7,358,000	13,566,000	9,044,000	0
Tooraweenah Road - Extension of Sealed length	7,538,000	7,538,000	13,566,000	9,044,000	0	Tfr Reserve - Unspent Grant Funds	0	219,790	0	0	0
Tooraweenah Rd - Preliminary Studies	0	219,790	0	0	0						
Flood Damage - Restoration of Roads Network	0	1,685,916	2,950,226	0	0						
						0					
Ancillary Road Facilities											
Kerb & Gutter Construction WIP	362,000	362,000	75,000	50,000	50,000	Tfr Reserve - Kerb & Gutter	13,730	13,730	0	0	0
Footpaths Construction WIP	45,400	45,400	45,000	51,250	52,540	Tfr Reserve - Footpath Replacement	45,400	45,400	45,000	0	0
Economic Services						Economic Services					
Caravan Park Redevelopment - RNSW2225	0	286,296	0	0	0						
Coonamble Caravan Park Upgrade	200,000	253,000	200,000	0	0	Tfr Reserve - Unspent Loan Funds	200,000	200,000	200,000	0	0
Town Entrance Signage Upgrades	0	197,164	0	0	0	Tfr Reserve - Caravan Park	0	0	0	0	0
Coonamble CBD revitalisation project Design Costs	0	296,698	0	0	0	Tfr Reserve - Carry Over Works	0	578,316	0	0	0
Coonamble CBD - Skillmans Land & CBD Precinct upgrades	300,000	300,000	0	0	0	Tfr Reserve - Unspent Grants	0	40,050	0		
Public Art Installation - DCP Funded	0	125,093	0	0	0	Tfr Reserve - Town Entrance Signage	0	197,164	0	0	0
Artesian Baths - Business Case Study	0	198,618	0	0	0	Unspent Grant - Coming to Coonamble Transport	0	0	0	0	0
Coonamble Mineral Spa- Design and development costs	300,000	300,000	0	0	0	Tfr Reserve - Bore Bath Establishment	300,000	300,000	0	0	0
General Fund Non Operating Total	19,170,720	25,164,493	31,361,484	14,540,150	4,164,532	Total Capital General Fund	12,668,857	18,853,812	24,994,541	11,307,000	628,000

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WATER FUND NON-OPERATING											
Coonamble Water Supply Capital Works						Coonamble Water Supply Capital Works					
Mains Replacement Program - Coonamble	0	0	0	294,117	301,086	Tfr Reserve - Water Fund	553,931	613,032	663,384	354,966	351,757
- Calga St.	35,420	35,420	0	0	0						
- Maule St.	15,068	15,068	0	0	0						
- Sydney St.	70,285	70,285	70,285	0	0						
- Mundooren St	183,527	183,527	183,527	0	0						
- Wingadee St	0	0	271,399	0	0						
- Broad St	0	0	99,431	0	0						
Relocate Chlorine Storage	0	0	20,000	0	0						
Reservoir Improvements - Lockable Access water	0	0	24,000	0	0						
Construction of new Sedimentation Lagoon - Coonamble	1,750,000	1,750,000	0	0	0	Grant Fund Income - Construct Sedimentation Lagoon	1,400,000	1,400,000	0	0	0
Quambone - WATER SUPPLY CAPITAL WORKS											
Mains Replacement - Quambone	0	0	0	60,849	50,671						
- Gidgerah Street	43,560	43,560	0	0	0						
- Mungie Street	10,800	10,800	0	0	0						
- Tucka Street	0	0	61,170	0	0						
Construct new chlorine room Quambone	0	50,000	45,000	0	0						
Quambone - Chlorine Residual Monitors	0	0	20,000	0	0						
Quambone - Chlorine Scales and Auto changeover	0	0	12,000	0	0						
Reservoir Improvements - Lockable Access water	0	0	15,000	0	0						
GULARGAMBONE - WATER SUPPLY CAPITAL WORKS						GULARGAMBONE - WATER SUPPLY CAPITAL WORKS					
Mains Replacement Program - Gulargambone	0	0	0	87,929	29,405	Tfr Reserve - Water Fund	149,900	149,900	317,970	87,929	29,405
- Coonamble Street	48,968	48,968	48,968	0	0						
- Munnell Street	23,165	23,165	23,165	0	0						
- Kirban Street	77,767	77,767	77,767	0	0						
- Munnell Street ?	0	0	139,688	0	0						
- Breelong Street	0	0	28,305	0	0						
Gulargambone - Chlorine Residual Monitors	0	0	40,000	0	0						
Gulargambone - Chlorine Scales and Auto changeover	0	0	24,000	0	0						
Loan Repayments											
Principal on Loans	0	0	0	0	0						
Total Water Fund Non-operating program	2,258,560	2,308,560	1,203,705	442,895	381,162	Total Water Fund Non-operating program	2,103,831	2,162,932	981,354	442,895	381,162

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SEWERAGE FUND NON-OPERATING											
Coonamble Sewerage Capital Works						Coonamble Sewerage Capital Works					
Mains relining	211,570	211,570	535,000	210,540	208,582	Tfr Reserve - Sewer Fund	587,570	654,832	777,543	210,540	208,582
Coonamble Sewer - Stage 3 Rising Main Augmentation	376,000	0	0	0	0						
Installation of Flowmeters and Scada	0	84,500	0	0	0						
Capital renewals - Pump Station and Treatment works	0	145,000	0	0	0						
Reconstruct Storage lagoon banks	0	8,500	0	0	0						
SPS1 Vent Stack	0	0	20,000	0	0						
STP Replacement Option Report and Concept Design	0	0	250,000	0	0	SSWP 403 Grant Funding			225,000		
Gulargambone Sewerage Capital Works						Gulargambone Sewerage Capital Works					
Gular Mains - Relining	102,347	102,347	235,000	100,946	95,982	Tfr Reserve - Sewer Fund	452,347	452,347	595,000	100,946	95,982
Gulargambone Sewer Treatment Plant - Pasveer Channel Renewal	150,000	215,000	0	0	0						
Gulargambone Sewer Treatment Plant - Reline Maturation Pond	0	60,000	60,000	0	0						
Gulargambone Sewer Treatment Plant - Tertiary Ponds	100,000	100,000	200,000	0	0						
Gulargambone Sewer Treatment Plant - SCADA and Aeration Control	100,000	100,000	100,000	0	0						
Gulargambone Sewer Treatment Plant - Replace Lids and Guide Rail	0	13,000	0	0	0						
Loan Repayments											
Principal on Loans	0	0	0	0	0						
Total Sewer Fund Non-operating program	1,039,917	1,039,917	1,400,000	311,486	304,564	Total Sewer Fund Non-operating program	1,039,917	1,107,179	1,597,543	311,486	304,564