

Temora Shire Council
2023-2027

DELIVERY PROGRAM



Including: Temora Shire Council's response to the Community Strategic Plan (Temora Tomorrow - Towards 2035) & Financial Plan.

MAY 2023

CONTENTS

Mayor's Note	3
What is the Delivery Plan?	4
Our Direction & Values	6
Local Government Guiding Principles	7
Elected Representatives	11
Organisational Structure	12
Community Involvement	13
How Do We Perform?	15
Community Strategic Plan & Outcomes	19
Capital Works	60
Function Budget	65
Long Term Financial Plan	84



TEMORA
The Friendly Shire

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MAYOR'S NOTE

On behalf of Temora Shire Council, I am delighted to present the Delivery Program for the period 2023/2024 to 2026/2027.

The Delivery Program provides a summary of the principal activities that Council intend to undertake for the next term of Council, following issues raised in the Community Strategic Plan (Temora Tomorrow).

The Integrated Planning & Reporting (IPR) framework dictates that each Council will prepare a Delivery Plan over a 4-year period, to generally align with the Council electoral cycle. In the plan, however, the timeframe has shortened due to the delay in elections because of covid.

The Delivery Program is only part of the planning process and should specifically be read in conjunction with the Operational Plan, which provides details of the activities in the current year.

The requirement to engage with our community, as distinct from consult, has been both vital and exciting. I am pleased many of our residents participated in the facilitated community input, which allows this important process to work for you. The consultation period should reflect the hopes, dreams and aspirations of our Shire community and detail how your Council can help make them become a reality.

The 2023-2027 Delivery Program is the result of an ongoing process involving our community initially, through the Community Strategic Plan, and ultimately by way of a solid team effort involving all our Councillors and staff. This document will represent the intentions of all of us that make up Temora Shire Council Local Government area. I hope, however, that this document provides a solid footing on which both our Council and Shire community can continue to thrive and prosper.

Cr RB Firman, OAM
MAYOR



WHAT IS THE DELIVERY PLAN?

The Delivery program forms part of our Integrated Planning and Reporting (IPR) framework. This framework aims to draw our various plans together, to assist in understanding how they interact and to get maximum leverage from our efforts by planning holistically for the future.

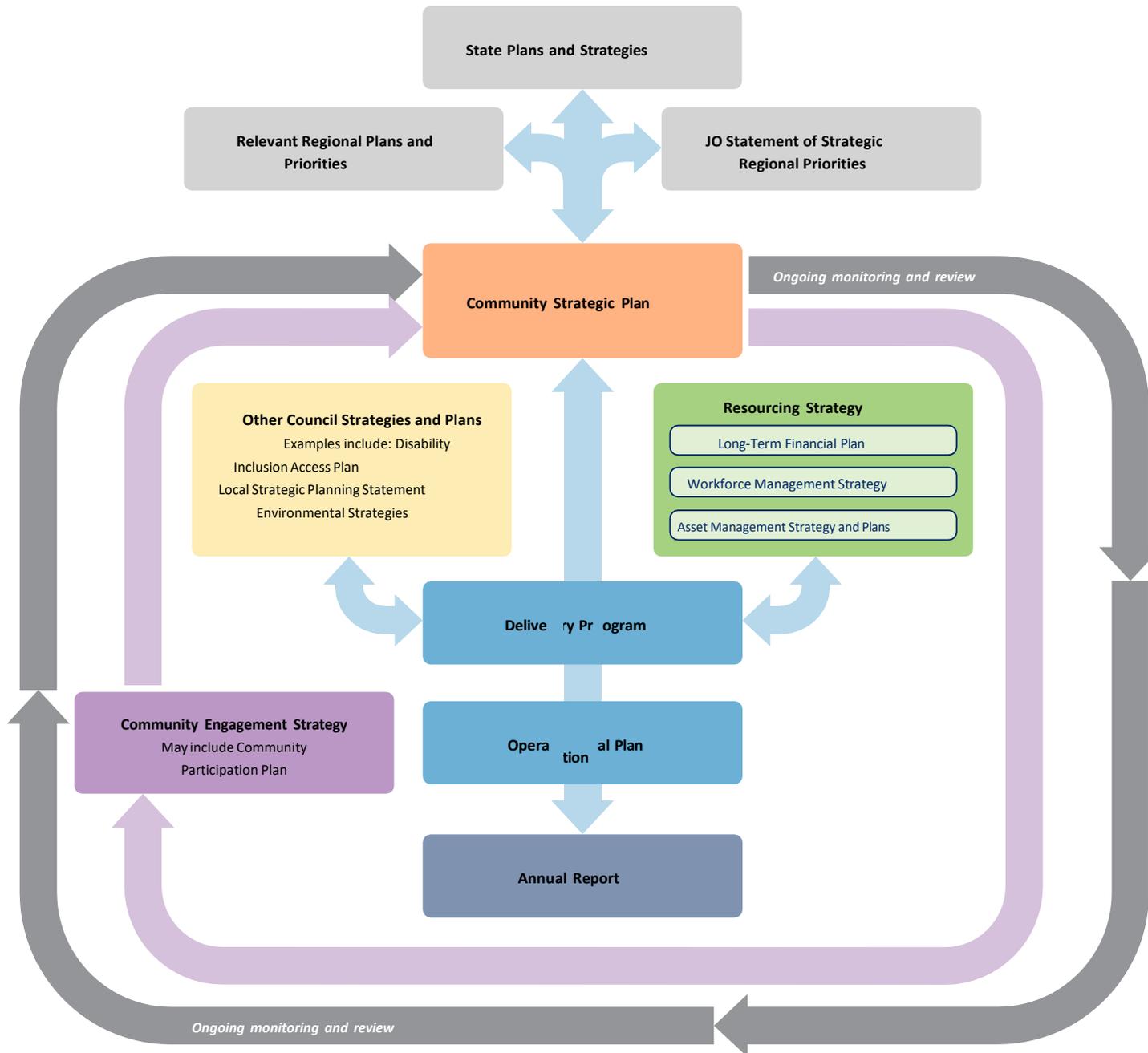
The framework has four key elements:

- A twenty-year Community Strategic Plan (CSP), which outlines our broad vision for the future. Our plan is named 'Temora Tomorrow - Towards 2035'. IPR requires a minimum of 10 years
- A four-year Delivery Program, accompanied by a full budget that details what we will do to implement the CSP.
- An Operational Plan, which will record the planned activity and expenditure for each year.
- An Annual Report, which provides our community with a detailed account of what we have achieved each year, and the progress made towards the implementation of the Delivery Program and CSP.

The Delivery Program must be prepared by 30 June in the year following a local government ordinary election and must be reviewed each year. This current Delivery Plan will be effective for two years and nine months as a result of the local government elections being deferred for 12 months due to Covid-19. The Delivery Program addresses the objectives of the CSP and identifies the principal activities that council will undertake to meet those objectives. Financial Information for the four years 2023/2024 to 2026/2027 is contained in the Temora Shire Council Budget document.

The Operational Plan must be prepared on an annual basis and be adopted before the beginning of each financial year. The document must outline the activities to be undertaken that year as part of the Delivery Program.

The Annual Report then completes the Integrated Planning and Reporting Framework. This report must be completed within five months of the end of the financial year. The report focuses on Council's implementation of the Delivery Program and Operational Plan. The report is designed to be a report to the community.



OUR DIRECTION AND VALUES

OUR VISION

Our community strives to reflect the qualities of its greatest asset – its people, each of whom we value as individuals

With our rural heritage as our foundation, we embrace change and grasp every opportunity to enhance our environment, economy and lifestyle

We will make the best decisions we can, through:

OUR MISSION

To achieve the best possible outcomes for our community by striving for excellence in all we do

OUR CORE VALUES

- Leadership and Respect – we will act decisively with knowledge and courage in the best interest of all our community
- Integrity and Transparency – we will act honestly and openly in all our dealings with a view to making ethical and equitable decisions

We will always act with the community as our primary consideration, through:

- Community Focus – we will engage with our community to provide services that respond to community need
- Future Custodianship – we will always act with consideration of the impact of our actions on future generations

We will value the views and input of others, through:

- Teamwork and Cooperation – we will work together with open communication to achieve a common goal by sharing knowledge and supporting each other
- Effective Partnerships – we will treat everyone with respect by being inclusive, non-judgmental and valuing diversity

We will maximise our opportunities, through:

- Innovation – we will encourage creative thinking and innovation based on detailed knowledge and accept that bold actions carry a degree of risk
- Continuous Improvement – we will always strive to achieve our goals more efficiently through improvements in process or new technology



LOCAL GOVERNMENT GUIDING PRINCIPLES

The role of the Temora Shire Council in accordance with the Local Government Act 1993 (NSW) Section 8A is to:

(1) Exercise of functions generally

The following general principles apply to the exercise of functions by councils:

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

(2) Decision-making

The following principles apply to decision-making by councils (subject to any other applicable law):

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

(3) Community participation

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

PRINCIPLES OF SOUND FINANCIAL MANAGEMENT

The following principles of sound financial management apply to councils:

- (a) Council spending should be responsible and sustainable, aligning general revenue and expenses.
- (b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- (c) Councils should have effective financial and asset management, including sound policies and processes for the following:
 - (i) performance management and reporting,
 - (ii) asset maintenance and enhancement,
 - (iii) funding decisions,
 - (iv) risk management practices.
- (d) Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - (i) policy decisions are made after considering their financial effects on future generations,
 - (ii) the current generation funds the cost of its services.



INTEGRATED PLANNING AND REPORTING PRINCIPLES THAT APPLY TO COUNCILS

The following principles for strategic planning apply to the development of the integrated planning and reporting framework by councils:

- (a) Councils should identify and prioritise key local community needs and aspirations and consider regional priorities.
- (b) Councils should identify strategic goals to meet those needs and aspirations.
- (c) Councils should develop activities, and prioritise actions, to work towards the strategic goals.
- (d) Councils should ensure that the strategic goals and activities to work towards them may be achieved within council resources.
- (e) Councils should regularly review and evaluate progress towards achieving strategic goals.
- (f) Councils should maintain an integrated approach to planning, delivering, monitoring and reporting on strategic goals.
- (g) Councils should collaborate with others to maximise achievement of strategic goals.
- (h) Councils should manage risks to the local community or area or to the council effectively and proactively.
- (i) Councils should make appropriate evidence-based adaptations to meet changing needs and circumstances.

ROLE OF MAYOR, COUNCILLORS AND GENERAL MANAGER

The Local Government Act 1993 as amended provides direction on the statutory roles and duties of the Mayor, Councillors and General Manager. The roles are as follows:

Role of Mayor (Clause 226)

- (a) to be the leader of the council and a leader in the local community,
- (b) to advance community cohesion and promote civic awareness,
- (c) to be the principal member and spokesperson of the governing body, including representing the views of the council as to its local priorities,
- (d) to exercise, in cases of necessity, the policy-making functions of the governing body of the council between meetings of the council,
- (e) to preside at meetings of the council,
- (f) to ensure that meetings of the council are conducted efficiently, effectively and in accordance with this Act,
- (g) to ensure the timely development and adoption of the strategic plans, programs and policies of the council,
- (h) to promote the effective and consistent implementation of the strategic plans, programs and policies of the council,
- (i) to promote partnerships between the council and key stakeholders,
- (j) to advise, consult with and provide strategic direction to the general manager in relation to the implementation of the strategic plans and policies of the council,
- (k) in conjunction with the general manager, to ensure adequate opportunities and mechanisms for engagement between the council and the local community,
- (l) to carry out the civic and ceremonial functions of the mayoral office,

(m) to represent the council on regional organisations and at inter-governmental forums at regional, State and Commonwealth level,

(n) in consultation with the Councillors, to lead performance appraisals of the general manager,

(o) to exercise any other functions of the council that the council determines.



Role of a Councillor (Chapter 232)

- (a) to be an active and contributing member of the governing body,
 - (b) to make considered and well informed decisions as a member of the governing body,
 - (c) to participate in the development of the integrated planning and reporting framework,
 - (d) to represent the collective interests of residents, ratepayers and the local community,
 - (e) to facilitate communication between the local community and the governing body,
 - (f) to uphold and represent accurately the policies and decisions of the governing body,
 - (g) to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor.
- (2) Councillor is accountable to the local community for the performance of the council.

Role of the General Manager (Section Clause 335)

- (a) to conduct the day-to-day management of the council in accordance with the strategic plans, programs, strategies and policies of the council,
- (b) to implement, without undue delay, lawful decisions of the council,
- (c) to advise the mayor and the governing body on the development and implementation of the strategic plans, programs, strategies and policies of the council,
- (d) to advise the mayor and the governing body on the appropriate form of community consultation on the strategic plans, programs, strategies and policies of the council and other matters related to the council,
- (e) to prepare, in consultation with the mayor and the governing body, the council's community strategic plan, community engagement strategy, resourcing strategy, delivery program, operational plan and annual report,
- (f) to ensure that the mayor and other Councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their functions,
- (g) to exercise any of the functions of the council that is delegated by the council to the general manager,
- (h) to appoint staff in accordance with the organisation structure determined under this Chapter and the resources approved by the council,
- (i) to direct and dismiss staff,
- (j) to implement the council's workforce management strategy,
- (k) any other functions that are conferred or imposed on the general manager by or under this or any other Act.

Elected Representatives

The Temora Shire Local Government Areas is represented by nine elected Councillors, one of which is chosen as Mayor by the Council at elections held each September. The Local Government elections were last held December 2021.

The elected Council is responsible for the direction and control of Council's affairs in accordance with the Local Government Act and associated legislation.

Councillors represent the interest of the residents and ratepayers, provided leadership and guidance to the community; and facilitate communication between the community whilst maintaining the broader vision, needs and aspirations of the whole Temora Shire Community.



Cr Rick Firman, OAM
(Mayor)
02 6977 2021



Cr Graham Sinclair
(Deputy Mayor)
02 6973 8616



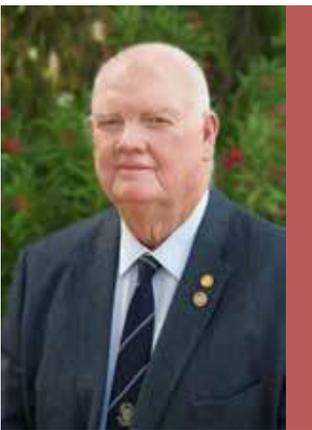
Cr Belinda Bushell
02 6977 4439



Cr Jason Goode
02 6977 2211



Cr Anthony Irvine
02 6977 4658



Cr Nigel Judd, OAM
02 6974 1026



Cr Claire McLaren
02 6976 2045



Cr Max Oliver
02 6978 0493



Cr Lindy Reinhold
02 6977 4026

ORGANISATIONAL STRUCTURE

The Local Government Act 1993 (Section 332) requires Council to determine its Organisation Structure. This structure has been determined by Council comprising a General Manager and two separate Directorships, namely: Administration & Finance and Environmental Services, while the Engineering function is headed by two Managers. The Organisation Structure is represented diagrammatically here:



GENERAL MANAGER
Ms Melissa Boxall
(Commencing 10 July 2023)



DIRECTOR OF ADMINISTRATION & FINANCE
Mrs E Smith
(Public Officer)

Administration

- Administration Services
- Financial Management
- Human Resources
- Information Technology
- Records Management

Aged Care

- Aged Care/Seniors
- Home & Community Care

Community Services

- Childcare
- Cultural Services
- Education
- Library Services
- Youth

Resident Services

- Community Safety
- Customer Relations
- Service NSW Agency
- Villages
- Volunteers

Economic Development

- Economic Development
- Tourism



ENGINEERING ASSET MANAGER
Mr R Fisher

Functions

- Engineering Development Services
- Aerodrome
- Parks, Recreation and Sporting Fields
- Street Trees Management
- Vegetation Control
- Street Sweeping
- Land Use Planning
- Resident Services
- Sewerage & Waste Water Services
- Asset Management
- GIS & Mapping Services
- Survey & Design Services
- Rural Addressing, Road Naming and Crown Lands
- Street Lighting
- Recreation Facilities



DIRECTOR OF ENVIRONMENTAL SERVICES
Mr K J Dunstan

Commercial Services

- Caravan Parks
- Saleyards

Environmental Services

- Climate Change
- Environmental Management

Heritage Services

- Heritage
- Rural Museum

Property Services

- Cemeteries
- Council Properties
- Public Toilets
- Swimming Pools
- Temora Recreation Centre
- Temora Town Hall

Public Health

- Food Control
- Community Health Programs

Regulatory Control

- Animal Control
- Building Control
- Land Use Planning
- Regulatory Control

Waste Services

- Garbage & Trade Waste
- Street Cleaning



ENGINEERING WORKS MANAGER
Mr A Dahlenburg

Functions

- Transport & Communication Infrastructure Works and Maintenance
- TfNSW RMCC Contract Management
- Roads, Streets, Footpaths and Kerbing
- Signage and Traffic Control Management
- Bridges, Culverts and Drainage Infrastructure Works and Maintenance
- Ancillary Works (including Works on the Nature Strip Approvals)
- Procurement, Materials, Depot/Workshop & Servicing
- Fleet Management for Vehicles and Equipment
- Road Safety
- Gravel Quarries Management
- Resident Services
- Emergency Management
- Plant Management
- Stores Operation

COMMUNITY INVOLVEMENT

Temora Shire Council provides a number of mechanisms by which the community may be involved in terms of information sharing, active participation in committees, attendance at meetings, or other mechanisms. The following is a list of mechanisms by which residents can be involved.

Councillor Interaction

The Councillors of Temora Shire Council are there to represent your views. They welcome the opportunity to discuss any matters of concern of residents. The contact details of Councillors are included in this document however the most up to date contact information can be found on Council's website www.temora.nsw.gov.au.

Council Meetings

The majority of Council and Committee meetings held at the Temora Shire Council Chambers, 105 Loftus Street, Temora. There are occasional instances in which committees are held on site or Council meetings are held at Aria Park and Springdale. In all instances these changes to the normal meeting times are advertised.

Council meetings are held on the third Thursday of each month commencing at 4:00pm. Committee meetings are held on the Tuesday the week prior to the Council meeting and are advertised accordingly. Residents are advised that there is opportunity prior to the commencement of the meeting to address Council at the public forum. If the resident wishes to speak at the public forum, an application must be lodged with Council by 24 hours prior and limited to a time of 10 minutes. This can be extended at the discretion of the Mayor.

Business Papers

Council business papers are available for inspection from the Monday preceding the Council meeting at the following points:

Temora Shire Council
Council's website: www.temora.nsw.gov.au

If a copy of the business paper is required this can be provided at the Temora Shire Council Chambers.

Committees

Council has a number of Committees that meet monthly (subject to business requiring transacting) these committees are as follows:

- Assets & Operations Committee – generally at 2:00pm to consider issues and inspections relating to the engineering function.
- Economic Development & Visitations Committee – generally at 4:30pm

Community Committees

Council has a number of community committees which meet variably from regular monthly meetings to an as needs basis. These committees are as follows:

- Aerodrome Users Committee
- Temora Traffic Committee
- Temora & District Sports Council
- Mary Gilmore Festival Committee
- Imagine Temora
- Lake Centenary Management Committee
- Australia Day Committee
- Temora Town Hall Theatre
- Temora Agriculture & Innovation Centre
- Temora Art Centre Advisory Committee
- Temora's Women's Network
- Aria Park Advisory Committee
- Youth Advisory Committee
- Heritage Committee
- Aria Park Pool Committee
- Friends of Temora Shire Cemeteries
- Springdale Progress Association Committee
- Temora Fight the Fruit Fly Committee
- Bundawarra Centre Management Committee
- Access & Equity Committee
- Temora Youth Team
- Sister City Committee

Council Information Dissemination

Council utilise a number of mechanisms by which to inform our community. These include:

- Local newspaper – The Temora Independent provides coverage for the entire local government area and is used by Council to provide time sensitive information or to advertise or give notice of activities.
- Newsletter – The Narraburra News is printed monthly and is published in the Temora Independent and on Council's website.
- Website – The Council website www.temora.nsw.gov.au provides Council specific information for interested parties.
- Community Website – The website www.temora.com.au provides information for the Temora community not specifically relating to local government operations and includes tourism, visitor information and business information.
- Social Networking Site – Additionally Council utilise Facebook and Twitter in a number of applications to disseminate information to residents.

HOW DO WE PERFORM?

The Office of Local Government provides comparative information on Councils based on the Division of like Councils. There are eleven categories of Council, sorted according to their size, modulated services, and geographical location. Councils included in group Ten are: Berrigan, Bland, Blayney, Cobar, Dungog, Edward River, Glenn Innes Severn, Forbes, Gwydir, Junee, Kyogle, Lachlan, Liverpool Plains, Narrandera, Narromine, Oberon, Temora, Tenterfield, Upper Lachlan, Uralla, Walgett, Warrumbungles and Wentworth. For the purposes of this comparison, the information for nearby Councils of Bland, Junee and Narrandera will be used.

Financial Performer

The Current ratio is an indicator of the Council's ability to meet its financial obligations. A ratio of between 1.5:1 and 2:1 is satisfactory and shows that a Council has sufficient liquid assets on hand to meet its short term commitments. A ratio of 2:1 or better is generally regarded as good.

Current Ratio - Unrestricted					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/22
Bland	14.3	16.52	21.46	19.63	49.51
Junee	1.14	1.51	1.11	2.02	2.58
Narrandera	7.58	6.63	6.07	5.03	5.99
Temora	2.17	2.49	3.13	3.25	4.90

Building and Infrastructure Renewal Ratio

This ratio assesses Council's ability to replace capital assets compared with the consumption (depreciation) of assets. Another way to view the 1:1 ratio is a dollar used to replace the capital asset equals a dollar spent on depreciation and impairment. An increase in the capital expenditure ratio indicates Council has acquired or replaced assets faster than they were consumed (depreciated). The ratio will generally be greater for growth Councils that are acquiring assets or building infrastructure.

Building and Infrastructure Renewal- Ratio (General Fund)					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Bland	55.3	18.72	65.95	60.82	78.81
Junee	86.14	53.89	84.01	161.24	130.47
Narrandera	111.76	66.81	117.93	224.31	177.93
Temora	169.52	156.74	90.81	154.98	108.03

Number of Equivalent Full Time Staff					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Bland	115	116	125	113	120
Junee	60	55	59	66	74
Narrandera	110	110	107	105	103
Temora	109	114	112	119	126

HOW DO WE PERFORM?

The total expenses from continuing operations per capita indicator measures the total expenses from continuing operations per head of population excluding capital expenditure. It does not include water or sewer rates.

TOTAL EXPENSES FROM

Continuing Operations per Capita Indicator

	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Bland	3937.28	4205.62	3636.93	3926.49	4436.45
Junee	2386.87	2412.84	2262.71	2211.73	2448.17
Narrandera	3252.70	3250.38	2948.41	3326.84	3416.64
Temora	3239.35	3442.24	3473.06	3813.86	4263.51

AVERAGE RATE PER RESIDENTIAL ASSESSMENT

	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
Bland	732.95	485.39	508.83	548.53	563.00
Junee	847.49	739.51	778.36	796.15	802.11
Narrandera	696.49	699.64	790.46	656.35	678.36
Temora	538.68	543.62	607.69	620.70	640.30

It is also important to note that in the five years of local government performance indicators 2016/2017 to 2021/2022 Temora Shire Council met all statutory requirements and submitted all documents required within the timeframe specified by the State Government.



DEVELOPMENT APPLICATION STATISTICS

Development Application meeting DA Determination Time (2019/2020)

	Days	Complying Development Certificate Days
Bland	35	3
Junee	34	5
Narrandera	67	No data entered
Temora	14	2

Volume & Value of DA (2019/2020)

	Volume	Value (\$Mil)	Section 96	Volume (CDC)	Volume (\$Mil)
Bland	88	15.18	3	8	1.52
Junee	72	12.55	13	18	2.74
Narrandera	43	4.96	0	10	No value entered
Temora	78	18.51	0	46	6.00

Please Note:

2021 and 2022 comparative figures are not yet available.

Source: <https://pp.planningportal.nsw.gov.au/local-development-performance-monitoring-ldpm>



Position	Incumbent
Communications Officer	Kate Slapp
Community & Cultural Services Officer	Shontayne Ward
Director of Administration & Finance	Elizabeth Smith
Director of Environmental Services	Kris Dunstan
Economic Development Manager	Craig Sinclair
Engineering Works Manager	Alex Dahlenburg
General Manager	Melissa Boxall
Human Resources Officer	Cath New
Information Technology	Vacant
Library Manager	Wendy Manning
Engineering Services Manager	Rob Fisher
Administration & Finance Manager	Jacqui Hall
Pinnacle Community Services Manager	Sheree Axtel
Plant Manager	Tony Hingerty
Quality Assurance Officer	James Durham
Ranger	Ross Gillard
Safety & Systems Coordinator	Grant Nicholson
Overseer	Pat Kay
Rural Museum Manager	Bill Speirs
Road Safety Officer	Vacant
Secretarial Staff	Anne Rands
Town Planner	Claire Golder
Visitor Information Centre Manager	Ann Pike
Youth Development Officer	Sheree Elwin

COMMUNITY STRATEGIC PLAN & OUTCOMES

Temora Tomorrow was developed in accordance with the Integrated Planning and Reporting Framework mandated by the NSW government for all Local Government authorities. The plan is the highest level plan that a Council can prepare and identifies the community's main priorities and aspirations for the future. In the development of this plan, four (4) key themes were identified. It is these identified themes that form the basis of the Council's Delivery Plan and Operational Plan.



OUR VALUES

We will make the best decisions we can through:

- **Leadership and respect** - we will act decisively with knowledge and courage in the best interest of our community.
- **Integrity and transparency** - we will act honestly and openly in all our dealings with a view to make ethical and equitable decisions.

We will always act with the community as our primary consideration through:

- **Community focus** - we will engage with our community to provide services that respond to community needs.
- **Future custodianship** - we will always act with the consideration of the impact of our actions on future generations.

We will value the views and input of others through:

- **Teamwork and cooperation** - we will work together with open communication to achieve a common goal by sharing knowledge and supporting each other.
- **Effective partnerships** - we will treat everyone with respect by being inclusive, non judgmental and by valuing diversity.

We will maximise our opportunities through:

- **Innovation** - we will encourage creative thinking and innovation based on detail knowledge and accept that bold actions carry a degree of risk.
- **Continuous improvement** - we will always strive to achieve our goals more efficiently through improvements in process or new technology.

1: Enhancing Our Quality of Life

Our strategic objectives for enhancing our quality of life are to have:

- a community with appropriate services and care for our ageing population and people with disability
- a community with opportunities to be healthy
- a community with services and facilities for our children and young people
- a community that offers opportunities for sport and recreation
- a community that enjoys arts and cultural activities and events
- a community that is safe and inclusive, and looks after people who are experiencing disadvantage.

Corporate Performance Measures

Measure	Responsible Officer	Target
Alcohol related hospitalisations (per 100,000). NSW Rate 479.9 in 2016/17 according to NSW Health Statistics	Gary Lavelle	Less than NSW State average
Community rating for feeling there is a good community spirit	Gary Lavelle	2016 = N/A 2021 = 4.33 Target: > 4.40
Community satisfaction rating for cultural activities from TSC Community Survey	Craig Sinclair	2016 = 3.68 2021 = 3.74 Target: >3.75
Community satisfaction rating for sports facilities from TSC Community Survey	Rob Fisher	2016 = 3.94 2021 = 3.99 Target: . 4.00
Community satisfaction rating for Youth activities from TSC Community Survey	Sheree Elwin	2016 = 3.27 2021 = 3.91 Target: > 4.00
Community satisfaction rating of HACC service provision - TSC Community Survey	Sheree Axtell	2016 = 3.99 2021 = 4.05 Target > 4.10

1.1: A community with appropriate services and care for our ageing population and people with a disability

1.1.1: Provide home and community care for our older residents

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Maintain Pinnacle Services as a premium provider of aged and disability services	PCS - Manager	2022-2025	Pinnacle Community Services
02	Supply Home Support Services to the communities of Temora, and other communities for senior residents	PCS - Manager	2022-2025	Pinnacle Community Services
03	Assist the provision of Aged Care facilities within Temora Shire	Director of Administration and Finance	2022-2025	Pinnacle Community Services, Whiddon Homes, Dr Parry Homes, Aria Park Community Housing, Southern Cross Homes
04	Ensure community awareness of transport options available	PCS - Manager	2022-2025	Pinnacle Community Services
05	Ensure that the views of disabled people are represented to Council	PCS - Manager	2022-2025	Pinnacle Community Services, Access and Equity Committee
06	Ensure equality of access for disabled people	PCS - Manager	2022-2025	Access and Equity Committee
07	Provision of the National Disability Insurance Scheme In Temora Shire	PCS - Manager	2022-2025	Pinnacle Community Services
08	Show commitment to Disability Services in Temora Shire	PCS - Manager	2022-2025	Pinnacle Community Services
09	Ensure information flow to residents regarding services for Aged and disabled services	Communications Officer	2022-2025	Pinnacle Community Services
1030	Pinnacle Community Services - Maintain Aged Care Provider approval	PCS - Manager		
1031	Pinnacle House - shed upgrade to enable increased community inclusion for Pinnacle day program groups	PCS - Manager		
1050	Disability Services - Provide disability awareness training to staff, new and current, as well as Councillors	Payroll/Human Resources Officer		
1070	Pinnacle Community Services - Maintain NDIS registration	PCS - Manager		
1080	Pinnacle Community Services - Hold an acknowledgement function for Carers annually	PCS - Manager		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
1081	Disability Services - Maintain a Temora Shire Disability Inclusion Action Plan	Economic & Community Development Officer		
1090	Aged Care Services -Conduct a positive ageing expo/ information session - Biennial event next due 2024/25	Economic & Community Development Officer		
3110	Access & Equity - Review access to public buildings and businesses in conjunction with TBEG and Access and Equity Committee	Director of Environmental Services		

1.1.2: Provide a range of housing (independent living and care facilities) and other support options for older people and people with a disability in Temora and Aria Park

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support the development of private and community aged care facilities, "The Peppers" and Dr Parry Homes	General Manager	2022-2025	Dr Parry Homes, Aria Park Community Housing, Whiddon Homes, Southern Cross Homes
02	Support of accommodation for aged and disabled people	Director of Administration and Finance	2022-2025	Dr Parry Homes, Aria Park Community Housing, Whiddon Homes, Pinnacle Community Services, Southern Cross Homes
2010	Aged Care Services - Advocate for additional funding for Whiddon Homes in their efforts to redevelop Greenstone Lodge	General Manager		
2020	Support developments that increase the volume of affordable, senior and disability accommodation	Economic Development Manager		

1.1.3: Provide services which enhance employment and education outcomes for people with disability

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Improve Council employment conditions and opportunities for people with disabilities	Payroll/Human Resources Officer	2022-2025	Pinnacle Community Services
1050	Provide donation equivalent to 25% of General rate to the following: • Aria Park Senior Housing, • Aria Park CWA	Administration and Finance Manager		

1.2: A community with opportunities to be healthy

1.2.1: Continue to provide a range of health services within Temora Shire, and retain telehealth service provision to residents

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support the redevelopment of Temora Hospital	General Manager	2022-	MLHD

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
			2025	
02	Ensure Aria Park is provided with accessible health services	General Manager	2022-2025	MLHD, MPH, Temora Medical Complex
03	Participate in multidisciplinary meetings relating to health and associated issue	Economic & Community Development Officer	2022-2025	Temora Community Centre
04	Provision of clear health service information linkages	Economic & Community Development Officer	2022-2025	
05	Support the attraction of health workers to Temora Shire	General Manager	2022-2025	Temora Medical practices, MLHD
1020	Advocate for the retention of a Visiting Medical Officer and commencement of Pathology services to Aria Park	General Manager		
1040	Maintain the currency of the Direct Me guide	Communications Officer		
1050	Provision of accommodation at affordable rates and sponsorship of medical scholarships such as Bush Bursary	General Manager		
2010	Act as facilitator of CDAT funding	Director of Administration and Finance		
2011	Road Safety - Support programs by the Road Safety Officer that promote responsible behaviour in vehicles pertaining to drugs and alcohol	Road Safety Officer		
2012	Include alcohol and other drug education as part of the Youth education offering	Youth Development Officer		
4010	Maintain communication at an official level between Council and Temora Hospital administration and LHAC	General Manager		

1.2.2: Provide alcohol & other drug education to promote responsible behaviour

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Commit to actions that promotes responsible behaviour relating to drug and alcohol	General Manager		MLHD, MPH

1.2.3: Provide opportunities for our residents to maintain good mental health

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Proactively support and promote community mental health facilities	Economic & Community Development Officer	2022-2025	MLHD, MPHNS
3010	Proactively support and promote community mental health facilities and programs	Economic Development Manager		

1.3: A community with services and facilities for our children and young people

1.3.1: Provide quality childcare for children aged 0 to 5 years

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support the improvement to existing and new child care services in Temora Shire	Director of Administration and Finance	2022-2025	
02	Promote available child care and early learning options in Temora Shire including preschools, long day care, family day care and playgroups	Director of Administration and Finance	2022-2025	Temora Preschool Inc. , Bland Shire Council, Aria Park Preschool

1.3.2: Provide safe places and opportunities for our young people to develop a sense of identity, self-worth, confidence, belonging, and achievement through social activities

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Build additional youth teams that allow groups of young people with a common interest to connect and advance their skills	Youth Development Officer	2022-2025	TBEG
02	Provision of youth programs and activities to Temora Shire Council villages	Youth Development Officer	2022-2025	Aria Park Advisory Committee
03	Provide programs that benefit the youth of Temora Shire through education, social interaction or personal development	Youth Development Officer	2022-2025	Temora Shire Schools
04	Acknowledge the efforts of young people both publicly and electronically	Communications Officer	2022-2025	
05	Develop and deliver programs that meet the needs of Youth	Youth Development Officer	2022-2025	
06	Develop leadership skills and promote leadership roles for young people	Youth Development Officer	2022-2025	
07	Explore opportunities to share resources and information for Youth between Councils (REROC)	Youth Development Officer	2022-2025	REROC
08	Promote Platform Y as an inclusive and safe space for young people	Youth Development Officer	2022-	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
			2025	
09	Ensure Youth programs are equitable to all sections of the Temora Shire	Youth Development Officer	2022-2025	
10	Continue to develop pathways to connect the Youth Officer to young people, parents and community	Youth Development Officer	2022-2025	
2010	Youth - Support for Youth Week events	Youth Development Officer		
2021	Youth - Offer programs that encourage the inclusion of village, rural and town young people	Youth Development Officer		
2031	Youth - Conduct a program for school holiday activities	Youth Development Officer		
2040	Youth - Hold a Youth Team afternoon tea and youth team meeting hosted and chaired by the Mayor and an annual informal meeting of Youth Team and Committee	Youth Development Officer		
2041	Youth - Support the concept of the Young Citizen of the Year Award as a way of recognising Youth	General Manager		
2050	Youth - Develop and showcase talent by creating a youth made market and event with the support of local mentors	Youth Development Officer		
2060	Youth - Participate in activities that encourage community service, nurture leadership and responsibility, eg Take Charge, Clean Up & Australia Day, Baking it forward	Youth Development Officer		
2070	Youth - Participate in REROC youth meetings and events	Youth Development Officer		
2090	Partner with Pinnacle Services to encourage participation in programs that support and engage the young people in their care	Youth Development Officer		

1.4: A community that offers opportunities for sport and recreation

1.4.1: Provide footpaths, cycleways and outdoor gym equipment to enable people to be physically active and keep fit in and around our towns and villages

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure a network of transport infrastructure to facilitate fitness	Engineering Assets Manager	2022-2025	Transport for NSW

1.4.2: Provide sports and sporting facilities that cater to a range of community interests, ages and abilities

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provision of sporting grounds that meet the needs of Temora Shire residents	Engineering Assets Manager	2022-2025	Temora and District Sports Council
02	Provide suitable policies to oversee the management of Council's sports facilities	Engineering Assets Manager	2022-2025	Temora and District Sports Council
03	Address access and inclusion in the sports facility strategy	Engineering Assets Manager	2022-2025	Temora and District Sports Council, Access and Equity Committee
2010	Nixon Park - Levelling and irrigation of cricket nets/ discuss area	Engineering Assets Manager		
2011	Nixon Park - Top dressing and reshape (No 2)	Engineering Assets Manager		
2012	Nixon Park - Long jump pit & discus ring upgrade	Engineering Assets Manager		
2013	Temora Tennis Courts - Upgrade lighting to LED	Engineering Assets Manager		
2014	Bob Aldridge Park - Update sportsfield lighting to LED	Engineering Assets Manager		
2014	Nixon Park - Eastern amenities building upgrade change rooms	Engineering Assets Manager		
2015	Support upgrade of sports field lighting to LED	Engineering Assets Manager		
2016	Temora West Sports ground - Upgrade lights to LED	Engineering Assets Manager		
2020	Investigate the issue of collection of an equitable contribution towards the provision of sports facilities from sporting groups	Engineering Assets Manager		
2030	Nixon Park - Carpark sealing (Athletic/Netball area)	Engineering Assets Manager		

1.4.3: Provide year-round recreation and leisure facilities and activities for the enjoyment of people of all ages and abilities

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provision of playgrounds in Temora Shire to a safe and contemporary standard	Engineering Assets Manager	2022-2025	
02	Retention and upgrade of community halls in Temora, Springdale and Ariaah Park	Director of Environmental Services	2022-2025	Ariah Park Community Projects, Springdale Memorial Hall Committee
03	Retention of Lake Centenary as a premier water sports facility	Engineering Assets Manager	2022-2025	Lake Centenary Management Committee

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
04	Determine the future strategic direction of Temora Libraries	Library Manager	2022-2025	Riverina Regional Library Service
05	Provision of parks and gardens that meet the needs and expectations of the community	Engineering Assets Manager	2022-2025	
06	Maintain Temora Memorial Town Hall as a premium event destination	Director of Environmental Services	2022-2025	Imagine Temora
07	Provide community facilities that meet the needs of residents	Director of Environmental Services	2022-2025	
08	Development of Temora Recreation Centre as a premium venue	Director of Environmental Services	2022-2025	Temora and District Sports Council
2013	Nixon Park - Additional shade	Engineering Assets Manager		
3010	Edis Park - Playground swing set	Engineering Assets Manager		
3011	Edis Park - Remove wood BBQ, replace bins and repair seating shelter	Engineering Assets Manager		
3012	Bradley Park - Install new play experience	Engineering Assets Manager		
3013	Federal Park - Playground replacement inc level & drain wet areas, shade sail replacement, connect footpaths	Engineering Assets Manager		
3014	Harper Park - Improvements to accessibility	Engineering Assets Manager		
3015	Callaghan Park -Replace BBQ	Engineering Assets Manager		
3016	Provide potable drinking water facilities	Engineering Assets Manager		
3020	Ariah Park Community Hall - Provision of a donation equivalent to rates	Administration and Finance Manager		
3021	Springdale Memorial Hall - Provide financial support to Committee	Director of Environmental Services		
3030	Lake Centenary - Install bridges on walking track	Engineering Works Manager		
3032	Lake Centenary =- Miscellaneous works (foreshore levelling, sand replacement, retaining walls, picnic settings)	Engineering Assets Manager		
3033	Lake Centenary - Reseal internal roads and car park	Engineering Works Manager		
3034	Lake Centenary - Additional solar lights	Director of Environmental		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
		Services		
3035	Lake Centenary - Fence Play Equipment, Internal water line	Engineering Assets Manager		
3040	Library - Review the promotion and service offerings at Temora Library and Aria Park Library	Library Manager		
3041	Library - Promotion of the mobile library service at Aria Park and review of static library options	Library Manager		
3052	Callaghan Park - Replace 125m of poor condition and undersized 900mm wide path to old pool / heated pool entrance (linking BBQ shelter)	Engineering Works Manager		
3053	Public Toilets - Upgrade of Harper Park toilets	Director of Environmental Services		
3060	Temora Memorial Town Hall - Undertake a promotion and advertising campaign to increase usage of the Temora Memorial Town Hall including Temora Town Hall Theatre	Environmental Services Technical Officer		
3071	Data collection, asset register and mapping of recreational spaces	Engineering Assets Manager		
3080	Temora Recreation Centre - Upgrade visitor seating and BBQ areas	Director of Environmental Services		
3081	Temora Recreation Centre - Review the promotion of Temora Recreation Centre	Communications Officer		
4010	Villages - Support community in the establishment of a nature walking track and bicycle track from Broken Dam Heritage Area to Aria Park Cemetery (Subject to Grant Funding)	Engineering Assets Manager		
5010	Temora West Park- Connecting footpaths	Engineering Works Manager		
7010	Construction of Antique Motor Club shed (subject to grant)	Director of Environmental Services		

1.5: A community that enjoys arts and cultural activities and events

1.5.1: Run classes, events and exhibitions to promote participation in the arts (painting, pottery, photography, sculpture)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provision of a mechanism as a means of communication with the Arts Community and delivering arts and cultural product	Arts Centre Manager	2022-2025	Temora Arts Centre Advisory Committee
02	Maintain excellent relationship with regional arts bodies	Arts Centre Manager	2022-	Eastern Riverina Arts

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
			2025	
03	Support local arts through the conduct of exhibitions	General Manager	2022-2025	Temora Arts Centre Advisory Committee
04	Support all arts and cultural events within the framework determined by Council	Arts Centre Manager	2022-2025	
1011	Temora Arts Centre - Implement the Plan of Management for Temora Arts Centre and minimise financial impact on Council budget	Arts Centre Manager		
1012	Arts and Culture - Explore options for youth to utilise Temora Arts Centre including use by schools	Youth Development Officer		
1013	Arts and Culture - Explore options for seniors` to utilise Temora Arts Centre	Arts Centre Manager		
1020	Arts and Culture - Maintain membership of Eastern Riverina Arts and attend meetings	Arts Centre Manager		
1030	Arts and Culture - Conduct Temora Shire Council Art Prize	Arts Centre Manager		
1031	Arts and Culture - Develop exhibitions and arts events in conjunction with the Temora Arts Centre Advisory Committee	Arts Centre Manager		
1040	Arts & Culture - Conduct Creative Lifestyles Expo (subject to external funding)	Economic & Community Development Officer		
1041	Imagine Temora - Provide a budget to support the Events Donation Policy for Council Committees	Economic & Community Development Officer		
1042	Arts and Culture - Undertake Drench Festival & Embrace Multicultural Festival	Economic & Community Development Officer		

1.5.2: Provide a program of theatre, dance, music and cinema that caters for a variety of audiences

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support for events within Temora Shire	Economic & Community Development Officer	2022-2025	
02	Provision of facilities for the conduct of arts and cultural events	Arts Centre Manager	2022-2025	Temora Arts Centre Advisory Committee
03	Review public art in Temora Shire	Arts Centre Manager	2022-2025	
2010	Events - Financial support for the following events (at a minimum) ,	Economic & Community		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	<ul style="list-style-type: none"> • International Women's Day • Australia Day • Volunteers Week * Local Government Week * Temora Show Society * Aria Park Show Society * V8 Jetboats * Country Weekend Hot Rod Run * Aria Park Christmas Tree * Christmas Eve Mass * Carols by Candlelight * Rural Museum Open Day * Temora Country Music Festival * Anzac Day/ Remembrance Day Including seeking grant funding for those events	Development Officer		
2030	Arts and Culture - Develop a comprehensive Public Art Policy	Town Planner		

1.6: A community that is safe and inclusive, and looks after people who are experiencing disadvantage

1.6.1: Provide opportunities for inter-generational activities that promote safety, respect and understanding

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Aim to reduce stigma associated with disability	Economic & Community Development Officer	2022-2025	
02	Provide safe and crime free streets for the residents of urban areas in Temora Shire	General Manager	2022-2025	Temora Police
1020	Maintain CCTV system in Temora to a modern standard acceptable to the users of the facility.	IT Officer		

1.6.2: Provide options and support for people who are fleeing violence, or who experience homelessness, substance abuse or mental illness

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Promote availability of services for people who are fleeing violence, or who experience homelessness, substance abuse or mental illness	General Manager		Temora Police, Domestic Violence NSW, Temora Community Centre

2: Providing Local Leadership

Our strategic objectives for providing local leadership are to have:

- a community with strong local leadership
- a community that acknowledges and celebrates its heritage and diversity
- a community that is supported by our volunteers
- a community that speaks up and advocates for itself
- a community that is well informed through engagement and communication.

Corporate Performance Measures

Measure	Responsible Officer	Target
% of community who undertake voluntary work for an organisation or group (ABS Census)	Craig Sinclair	2016 Census = 32.9 2021 Target: 35%
% of women in elected positions (Temora Shire Council)	Gary Lavelle	2012 = 1 (11.1%) 2016 = 2 (22.2%) 2021 = 3 (33.3%) Target: 50%
Community satisfaction rating for heritage programs (TSC Community Survey)	Kris Dunstan	2016 = 3.79 2021 = 3.70 Target: 3.80
Community satisfaction rating with communications (TSC Survey)	Kate Slapp	2021 = 3.64 Target : >3.70
Temora Hospital Redevelopment	Gary Lavelle	Completion by 2025

2.1: A community with strong local leadership

2.1.1: Encourage and take steps to enable a representative cross section of the community to stand for public office (including women, Aboriginal people, young people, people with diverse sexualities, people with disability)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support diversity in representation	General Manager		

2.1.2: Engage the Temora Shire community to plan for a sustainable local government

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Attract grant funding to assist in the development of the Shire	Economic Development Manager	2022-2025	

2.1.3: Encourage diversity in our community leadership to better reflect the gender, age and occupations of the broader community

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Commitment to the Council sister cities of: • Uppington - South Africa • Izumizaki, Japan • Randwick, Australia	Economic & Community Development Officer	2022-2025	Australian Sister Cities Association
02	Ensure commitment to diversity in Temora Shire	General Manager	2022-2025	

2.2: A community that acknowledges and celebrates its heritage and diversity

2.2.1: Acknowledge the Wiradjuri people at civic events and fly the Aboriginal flag

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Acknowledge the indigenous history of the region	General Manager	2022-2025	NSW Aboriginal Lands Council

2.2.2: Continue to maintain the heritage facades of our main streets

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support community and visitor awareness and appreciation of Temora Shire's heritage through preservation and enhancement	Director of Environmental Services	2022-2025	NSW Heritage Office
2010	Heritage - Continue the Temora Heritage Advisor program	Director of Environmental Services		
2011	Heritage - Undertake a program of informing the community regarding the activities of the Heritage Committee	Communications Officer		
2012	Heritage - Support the Heritage Assistance Fund. Support community heritage groups in accordance with policy	Director of Environmental Services		

2.2.3: Erect signage at Shire entrances and at other locations within the Shire to welcome visitors and other travellers to Wiradjuri country

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure appropriate recognition of the indigenous heritage of the Temora Shire region	General Manager	2022-2025	NSW Aboriginal Land Council
3010	Installation of entrance signs to reflect the indigenous history of the area	Director of Environmental		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
		Services		

2.2.4: Celebrate local indigenous history and preserve historical artefacts for future generations

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure the indigenous history of the Temora Shire region is retained	General Manager	2022-2025	NSW Aboriginal Land Council, Temora Historical Society

2.3: A community that is supported by our volunteers

2.3.1: Promote and enable opportunities for our community members to volunteer their services to achieve community outcomes through events, activities and local organisations

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Facilitate opportunities for volunteers to enhance the environment and community	PCS - Manager	2022-2025	
02	Advise residents of specific volunteering opportunities within the community	Communications Officer	2022-2025	
03	Acknowledge the valuable role that volunteers play in the community	Communications Officer	2022-2025	Volunteering NSW
1030	Volunteers - Acknowledge volunteers and promote volunteering opportunities through Narraburra News and digital media	Communications Officer		

2.3.2: Provide training to volunteer committees to support them in their role (safety, governance, grant writing, child protection)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support volunteer committees to undertake their community role	General Manager	2022-2025	
2010	Develop a series of workshops to inform volunteer committees	General Manager		

2.4: A community that speaks up and advocates for itself

2.4.1: Advocate to the Commonwealth Government to retain, maintain and enhance local service provision (eg Centrelink)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Keep Federal members informed of Temora's needs and our strategies to meet those needs	General Manager	2022-2025	
02	Maintain close links with relevant State and Federal Govt. Departments, agencies and Regional Offices.	General Manager	2022-2025	Riverina JO

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
1020	Economic Development - Participate in relevant Government and Non-Government programs for regional growth	Economic Development Manager		
2010	Advocate to the Federal Government on behalf of the Community for the improvement/ retention of: <ul style="list-style-type: none"> * Health Services within Temora Shire * Electoral Commission re pre-poll voting in Temora in Federal Elections * Lobby for the retention of R2R and FAG funding * Lobby for constitutional recognition of Local Government * Lobby government for ongoing support for TAIC * LG seat on National Cabinet * Lobby for access to full Centrelink services * Improved mobile phone coverage * Funding for Whiddon Homes expansion in Temora 	General Manager		
4013	Maintain membership to following organisations: <ul style="list-style-type: none"> * Eastern Riverina Arts, * REROC, * Riverina JO (in hiatus), * Visit Riverina, * Local Government NSW, ALGA * Riverina Regional Library Service, * Country Mayors Association, * Lachlan Valley Transport Committee, * Australian Airports Association * Regional Activators Alliance 	General Manager		
4014	Provide the Service NSW Agency at no cost to Council	Director of Administration and Finance		

2.4.2: Advocate to the State Government to retain, maintain and enhance local service provision (eg Hospital, TAFE) Local

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Keep State members informed of Temora's needs and our strategies to meet those needs	General Manager	2022-2025	
02	Maintain close links with relevant State Govt. Departments, agencies and Regional Offices	General Manager	2022-2025	Riverina JO

2.4.3: Continue to push for expanded telecommunications capacity across the Shire (NBN, mobile phone coverage)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support for NBN and other carriers to provide improved coverage	Economic Development Manager	2022-2025	NBN Co, Telstra

2.4.4: Advocate for the continued availability of services and facilities that enable us to prosper (eg banks, allied health services, building supplies)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Lobby for the continual improvement of , and equitable access to, services, transport, communications and utilities for Temora Shire	Economic Development Manager	2022-2025	

2.5: A community that is well-informed through engagement and communication

2.5.1: Provide regular opportunities for the community and other stakeholders to be informed and engaged in relation to community plans and decisions

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Commitment to Section 355 Community Committees to provide communication avenue between Council and Community	General Manager	2022-2025	
1012	Support relevant organisations to prepare grant applications and predevelopment templates	Economic Development Manager		

2.5.2 : Provide regular updates to the community through newsletters, newspaper, radio and social media

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Develop and implement a program aimed at educating residents of regulatory responsibilities	Director of Environmental Services	2022-2025	
02	Conduct local public education campaigns across major road safety issues as identified in the RSSP	Road Safety Officer	2022-2025	Transport for NSW
03	Provide information on a continual basis, to inform residents.	Communications Officer	2022-2025	
04	Utilise all avenues to re-home unwanted companion animals	Ranger	2022-2025	
05	Use appropriate communication mechanisms to suit the audience. For example, social media to provide feedback on the needs of Youth	Communications Officer	2022-2025	Temora Independent
06	Continue Narraburra News and maintain Council website	Communications Officer	2022-2025	
07	Ensure that feedback is available on the community view of Council service	General Manager	2022-	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	by a Resident Satisfaction Survey within the term of each Council		2025	
08	Maintain a Communications Policy that outlines the roles of websites, social media and publications	Communications Officer	2022-2025	
09	Maintain currency of information on Council websites and Social Media	Communications Officer	2022-2025	
2040	Use available channels to assist in rehoming companion animals	Ranger		
2050	Hold an annual meeting with rural ratepayers in rural localities on a rotational basis to discuss locality issues in conjunction with the local Councillor	General Manager		
2051	Undertake a Walk and Talk Tour of Temora for Councillors and support the Coffee with a Councillor Program	General Manager		
2062	Promote the achievements of Temora Shire residents through the 'Home grown heroes' program	Communications Officer		
2090	Digital Media - Implement and maintain a grant subscription service for Council and residents	Economic Development Manager		

3: Building a Strong Local Economy

Our strategic objectives for building a strong local economy are to have:

- a community with a variety of thriving businesses and industries
- a community with opportunities for local employment
- a community with opportunities for local education
- a community with good access to a range of appropriate and affordable housing
- a community with a strong agricultural sector
- a community that celebrates and benefits from its aviation history
- a community that benefits from tourism
- a community with a transport network that enables economic and social outcomes

Corporate Performance Measures

Measure	Responsible Officer	Target
% of households experiencing rental or mortgage stress - 30% or more of income on housing (ABS Census)	Gary Lavelle	2016 = 10% 2021 Target: <7.5%
% of people attending an educational institution (ABS Quickstats)	Gary Lavelle	2016 = 65.8% 2021 Target: > 66%
Annual visitor overnight visitor number/ length of stay (Destination NSW)	Craig Sinclair	2014 = 39,000/2.4 Target: 40,000/2
Community satisfaction rating for footpaths (TSC Community Survey)	Rob Fisher	2016 = 3.21 2021 = 3.07 Target: . 3.25
Community satisfaction rating for the road network (TSC Community survey)	Rob Fisher	2016 = 3.58 2021 = 3.53 Target: > 3.60
Local value of agricultural commodities produced (ABS Agricultural Census)	Craig Sinclair	2105-2016 + \$108.3M 2021 Target: > \$110M
Number of annual visitors to Temora Aviation Museum (TAM)	Craig Sinclair	2016 = 18,160 2021 = 19,159 Target: >20,000

Measure	Responsible Officer	Target
Total number of businesses in Temora Shire (ABS Census)	Craig Sinclair	2016 = 713 2021 Target: > 750
Unemployment rate in Temora Shire (ABS Census)	Craig Sinclair	2016 = 4.9% 2021 Target: <4.5%

3.1: A community with a variety of thriving local businesses and industries

3.1.1: Encourage the establishment of retail businesses that provide a variety of shopping options for Temora Shire residents of all ages

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support local businesses at every opportunity Support of TBEG	Economic Development Manager	2022-2025	TBEG, NSW Business Chamber
1010	Economic Development - Provide advice and support to TBEG including provision of assistance to employ an Executive Officer	Economic & Community Development Officer		
1011	Economic Development - Develop strategies to invigorate the Hoskins St CBD to ensure future prosperity	Economic Development Manager		

3.2: A community with opportunities for local employment

3.2.1: Promote and enable opportunities for people to work remotely in Temora Shire (and support the growth of our population)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Proactively seek opportunities to grow business in Temora Shire including its villages	Economic Development Manager	2022-2025	DPIE
02	Diversify the economy and provide employment by attracting non agriculture based industry	Economic Development Manager	2022-2025	
1010	Economic Development - Actively target, and support businesses that enhance and diversify the local economy	Economic Development Manager		
1011	Economic Development - Attend relevant Economic Development Forums and conferences	Economic Development Manager		
1012	Economic Development - Support businesses to attract and retain a skilled work force	Economic Development Manager		
1020	Seek opportunities for the attraction of aviation business to Temora Airpark	Economic Development Manager		

3.2.2: Create opportunities for students to work part time while they are studying and immediately post-school

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
2010	Youth - Support work experience and school based training programs offered by schools within the Shire	Economic & Community Development Officer		
2011	Youth - Promote apprenticeship and traineeship opportunities within the Shire	Economic & Community Development Officer		

3.2.3 : Take advantage of regional enterprises (eg Inland Rail) to create local employment and skills development opportunities

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
3010	Digital Media - Regularly publish a mailer and social media posts for job vacancies in Temora Shire	Communications Officer		

3.2.4: Encourage and support our businesses to grow and attract new businesses into the Shire to create employment growth

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Grow the number of local jobs available to an increasing population	Economic Development Manager	2022-2025	
4010	Economic Development - Lobby for reduction in impost on development due to utility head works charges	Economic Development Manager		

3.3: A community with opportunities for local education

3.3.1 : Advocate for local and regional skills development and education opportunities that support local industries (eg agriculture, veterinary science, building trades, mechanics, engineering, hair & beauty, allied health, administration, childcare, retail, hospitality and tourism)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provide support and advocacy for the retention and development of Schools within Temora Shire	General Manager	2022-2025	NSW Education Department
02	Connect with school contacts and establish good working relationships	General Manager	2022-2025	Temora Public School, St Annes School, Temora High School, Temora West Public School, Aria Park School
03	Offer life skills workshop opportunities to both young people and the community	Youth Development Officer	2022-2025	
04	Support the concept of Council designation as a registered training organisation	Economic & Community Development Officer	2022-2025	
05	Provide local businesses with the opportunity for training and coaching	Economic Development	2022-	TBEG, TAFE

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
		Manager	2025	
2030	Youth - Conduct regular Youth programs and workshops in relevant areas of youth interest that support the development of financial literacy, interpersonal communication, collaborative skills and employment skills.	Youth Development Officer		

3.3.2: Provide incentives to encourage teachers to stay for longer tenures at our local schools

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Placeholder	General Manager		

3.3.3: Investigate opportunities to enhance local access to tertiary education

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support for students undertaking further education	General Manager	2022-2025	CSU
02	Support local students financially through scholarships	General Manager	2022-2025	Temora and District Education Fund
3010	Youth - Support annual transport to Canberra Careers Expo	Youth Development Officer		
3011	Investigate opportunities to assist access to tertiary and vocational education within Temora Shire	Economic Development Manager		
3020	Scholarships - Provide one (1) scholarship to the Temora and District Education Fund	General Manager		
3021	Scholarships - Provide scholarships in accordance with policy to be determined by Council through the Scholarships Committee	General Manager		

3.4 : A community with good access to a range of appropriate and affordable housing

3.4.1 : Attract social and affordable housing investment to meet the needs of local families and retirees

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Promote Temora Shire as a retirement destination	Economic Development Manager	2022-2025	
02	Investigate options for Council to assist with the provision of affordable housing	Economic Development Manager	2022-2025	

3.4.2: Provide land for residential development

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure availability of land for residential development that meets the needs of new and existing residents	Economic Development Manager	2022-2025	

3.4.3: Promote investment in a range of housing stock to create rental opportunities for local residents

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Encourage the provision of affordable rental accommodation	Economic Development Manager	2022-2025	Local real estate agents, Argyle Housing
02	Plan for the possibility of a sudden upsurge in investment and population which may result from a large employer	Economic Development Manager	2022-2025	
03	Support the provision of a range of accommodations options within Temora Shire	Economic Development Manager	2022-2025	

3.5: A community with a strong agricultural sector

3.5.1 : Utilise research and partnerships to support our farmers to be resilient now and into the future

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ongoing support for Temora Agricultural Innovation Centre	Director of Administration and Finance	2022-2025	Farmlink
02	Create heavy vehicle routes to meet agricultural needs	Engineering Assets Manager	2022-2025	Transport for NSW
1011	Provide ongoing support for TAIC as detailed in the adopted licencing agreement	Director of Administration and Finance		
1012	Review the promotion of the TAIC in conjunction with Farmlink	Director of Administration and Finance		

3.5.2 : Create opportunities and incentives that attract and retain an agricultural workforce for Temora Shire (including agriscience, horticulture, engineering, environmental science)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Monitor the impact of consolidation of farming enterprises	Economic Development Manager	2022-2025	

3.6: A community that celebrates and benefits from its aviation history

3.6.1: Promote and provide opportunities for recreational flying from Temora Aerodrome

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Maintain comprehensive maintenance, drainage and signage programs at Temora Aerodrome	Engineering Assets Manager	2022-2025	
02	Support the provision and extension of weather monitoring and forecasting systems at Temora Aerodrome	Engineering Assets Manager	2022-2025	
03	Ensure the provision of facilities at Temora Aerodrome to meet the needs of users	Engineering Assets Manager	2022-2025	Aerodrome Users Committee
04	Maintain and implement an Airport Management Plan	Engineering Assets Manager	2022-2025	Aerodrome Users Committee
1040	Review the actions detailed in the Aerodrome Master Plan and Aerodrome security audit	Engineering Assets Manager		
1041	Support activities that attract appropriate recreational aviation users of Temora Airport	Economic Development Manager		

3.6.2: Continue to grow and refresh the Aviation Museum to celebrate aviation history and provide visitor experiences

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support the continuing promotion of Temora Aviation Museum	Economic Development Manager	2022-2025	Temora Aviation Museum

3.6.3 : Investigate and plan for new aviation opportunities in Temora that cater for residents and aviators

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Review mechanisms by which the cost impost at Temora Aerodrome can be addressed	General Manager	2022-2025	
3011	Hold regular meetings of the Aerodrome Committee	Engineering Assets Manager		

3.7: A community that benefits from tourism

3.7.1: Provide visitor facilities, services, activities and events that cater for a broad range of visitors

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure acceptable signage to recognise villages	Engineering Assets Manager	2022-2025	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
02	Enrich and diversify the visitor experience	VIC Manager	2022-2025	
03	Ensure signage pertaining to AVIC and CMCA accreditation meet standards	VIC Manager	2022-2025	AVIC, CMCA
04	Develop the facilities at the Temora Rural Museum and Bundawarra Centre	Rural Museum Manager	2022-2025	Temora Historical Society
05	Ensure quality and quantity of accommodation in Temora meets the needs of stakeholders	VIC Manager	2022-2025	
06	Enhance and support new and existing tourism events	Economic Development Manager	2022-2025	
07	Partner with individuals, organisations and companies to support growth in the visitor economy	Economic Development Manager	2022-2025	Riverina RDA, Country Change
1021	Commitment to the Temora Shire Sportsman Walk of Honour	Director of Administration and Finance		
1024	Tourism - Ensure Visit Temora brochures and pdf's are continually updated	VIC Manager		
1025	Tourism - Review the merchandise offerings at VIC including Canola Trail, with a focus on locally produced products	VIC Manager		
1026	Lobby for the installation of public toilets at roadside stops	Engineering Works Manager		
1027	Temora Railway Precinct - Undertake master plan	Town Planner		
1040	Bundawarra Centre - Deliver the project for the museum entry walkway to improve visitor flow	Director of Environmental Services		
1041	Bundawarra Centre - Produce and implement a volunteer attraction and retention plan for the Bundawarra Centre	Rural Museum Manager		
1050	Tourism - Encourage all tourism operators to get listed on Get Connected, Council Website, Google and Trip Advisor	VIC Manager		
1051	Caravan Park - Installation of solar panels	Director of Environmental Services		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
1052	Caravan Park - Install 6 concrete aprons on site	Director of Environmental Services		
1053	Caravan Park - Miscellaneous upgrade (clothesline, map replace, tile repair, dump point signage)	Director of Environmental Services		
1060	Tourism - Develop tools that encourage conference and events organisers to come to Temora Shire	VIC Manager		
1071	Tourism - Work with Junee and Coolamon Shire's to actively develop and promote the Canola Trail experience and brand in all relevant tourism channels	Economic Development Manager		
1072	Tourism - Proactively engage new and existing tourism operators to ensure that they are utilising the full range of services offered by Visit Temora	VIC Manager		
1073	Visitor Information Centre - Research new commercially viable visitor experiences that can be coordinated by the VIC	VIC Manager		
1074	Visitor Information Centre - Maintain a Tourism Operators Database	VIC Manager		
3012	Bundawarra Centre - Develop ambulance museum (construction and fit out) - Subject to grant funding	Rural Museum Manager		

3.7.2: Promote Temora Shire's unique tourist offerings as part of the Riverina visitor destination

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Improvement of Tourism signage within the Temora Shire	Economic Development Manager	2022-2025	
02	Ensure tourism product, including brochures are current, relevant and attractive	VIC Manager	2022-2025	
03	Maintain accreditation of the Temora Visitor Information Centre	VIC Manager	2022-2025	AVIC
04	Ensure VIC is modern and meets the needs of users.	VIC Manager	2022-2025	
2030	Visitor Information Centre - Maintain accreditation	VIC Manager		

3.7.3 : Showcase Temora's rich history to entice visitors to our Shire

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
3010	Bundawarra Centre - Develop virtual tour of facility and visitor site map (subject to grant funding)	Rural Museum Manager		
3011	Bundawarra Centre - Attraction and conduct of temporary exhibitions	Rural Museum Manager		

3.8: A community with a transport network that enables economic and social outcomes

3.8.2: Continue the provision of Community Transport to Temora residents

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support the provision of community transport to Temora Shire residents	PCS - Manager	2022-2025	

3.8.3: Provide adequate parking to enable access to shopping, health care, events, and recreation

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provide sufficient accessible car parking spaces	Engineering Assets Manager	2022-2025	Access and Equity Committee
02	Develop off street parking in Temora CBD	Engineering Assets Manager	2022-2025	
03	Provide adequate long vehicle parking in Temora Shire	Engineering Assets Manager	2022-2025	
3020	Car Parking - upgrade car park at rear of Council Chambers, including installation of trees and improvements to aesthetics	Engineering Works Manager		

3.8.5 : Provide a heavy vehicle route network that meets the needs of industry and keeps heavy vehicles out of our CBDs (enhancing our outdoor dining options)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Develop a policy framework for heavy vehicle access	Engineering Assets Manager	2022-2025	Transport for NSW, Heavy Vehicle Regulator
02	Commitment to the Alternate Heavy Vehicle Route around Temora	Engineering Assets Manager	2022-2025	Transport for NSW
5020	Commitment to the long term facilitation of efficient heavy vehicle access through Temora Shire subject to minimisation of impact on: Resident amenity, Council finances, Resident safety	Engineering Assets Manager		
5022	Seek funding (Full) for the installation of a roundabout and associated	Engineering Assets Manager		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	infrastructure at the corner of Hoskins & Polaris Streets			
5023	Finalise design of Main Street upgrade extension - Temora, including scope and costings	Engineering Assets Manager		
5024	Road safety audit - Crowley and Polaris St intersection and Anzac Street	Engineering Assets Manager		

4: Enjoying Our Beautiful Environment

Our strategic objectives for enjoying our beautiful environment are to have:

- a community that is liveable and provides for enjoyable town and village life
- a community that enjoys appropriate urban infrastructure
- a community that strives to minimise its environmental impacts
- a community that enjoys a variety of open spaces for leisure
- a community that sustainably plans for its future.

Corporate Performance Measures

Measure	Responsible Officer	Target
CO2 Emissions (snapshotclimate.com.au)	Kris Dunstan	2017-18 = 215,000 t 2019-20 = 200,000 t Target: < 150,000 t
Community satisfaction rating for Parks and Playgrounds (TSC Community Survey)	Rob Fisher	2016 = 3.94 2021 = 3.99 Target: .4.30
Community satisfaction rating for Town Planning (TAC Community Survey)	Kris Dunstan	2016 = 3.73 2021 = 3.45 Target: > 3.75
Community satisfaction rating Visual Impact (TSC Community Survey)	Rob Fisher	2016 = 4.00 2021 = 3.72 Target: . 4.00
Community satisfaction rating with Drainage (TSC Community Survey)	Rob Fisher	2016 = 3.07 2021 = 3.01 Target: > 3.08

4.1: A community that is liveable and provides for enjoyable town and village life

4.1.1: Use street trees, manage urban weeds and provide street furniture, street signs and street lighting to maintain an aesthetically pleasing urban environment

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Retention of Council personnel at Ariah Park	Engineering Works Manager	2022-2025	
02	Adopt principle of the provision of services by outreach to Ariah Park	General Manager	2022-	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
			2025	
03	Implement the actions of the Amenity Tree Action Plan	Engineering Assets Manager	2022-2025	
04	Hold committee meeting of Council, at a village location annually	General Manager	2022-2025	
05	Support for village committees to achieve the community aspirations within the limitations of Council resourcing	General Manager	2022-2025	
06	Partner with individuals, organisations and companies to support new resident attraction	Economic Development Manager	2022-2025	
07	Provide a welcoming community for new residents	Economic Development Manager	2022-2025	
1010	Villages - Retain staff member at Aria Park	Engineering Assets Manager		
1030	Street Trees - Implement priority actions for removal and replacement	Engineering Assets Manager		
1040	Villages - Hold a committee meeting (Assets & Operations) at Springdale	General Manager		
1070	Deliver a program to support and welcome new residents	Economic & Community Development Officer		
1071	Visitor Information Centre - Proactively maintain and distribute new residents packs to solicitors and estate agents as well as directly to new residents	VIC Manager		

4.1.2: Provide appropriate and affordable community facilities and meeting spaces for community use

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Review external aesthetics at NRCC House	Library Manager	2022-2025	State Library of NSW

4.2: A community that enjoys appropriate urban infrastructure

4.2.1: Provide a stormwater drainage network that mitigates flooding impacts

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Development of a Floodplain Risk Management Plan including 10 year rolling works program	Engineering Assets Manager	2022-2025	Office of Water
02	Undertake Stormwater Drainage upgrade and renewal in accordance with the Stormwater Assets Capital Works Program	Engineering Works Manager	2022-2025	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
03	Improvement of drainage within Temora Shire	Engineering Assets Manager	2022-2025	
1010	Deliver Flood Study and Floodplain Risk Management Plan for Aria Park and Springdale	Engineering Assets Manager		
1011	Undertake the Temora Floodplain Risk Management Study and Plan	Engineering Assets Manager		
1012	Complete the development of an Integrated Water Cycle Management Plan (IWCMP)	Engineering Assets Manager		
1020	Undertake Stormwater Drainage construction and maintenance in accordance with the Stormwater Assets Capital Works Program	Engineering Works Manager		
1030	Aria Park Railway Dam - Enlarge/desilt/fence	Engineering Assets Manager		
1031	Golden Gate Reserve - Design	Engineering Assets Manager		

4.2.2: Provide access to parks and playgrounds for residents and visitors, and incorporate public open space when new residential subdivisions are planned

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provide public conveniences to a standard acceptable to the community	Director of Environmental Services	2022-2025	

4.2.3: Maintain a network of roads, footpaths and cycleways to enable residents and visitors to move around the Shire

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Commitment to road safety and relationship with RMS and adjoining Councils	Road Safety Officer	2022-2025	Transport for NSW
02	Ensure that appropriate mechanism is in place to determine road priorities	Engineering Assets Manager	2022-2025	
03	Development and implementation of Road Safety Strategic Plan (RSSP)/Action Plan	Road Safety Officer	2022-2025	Transport for NSW
04	Investigate the provision of street lighting within Temora Shire	Engineering Assets Manager	2022-2025	Essential Energy
05	Undertake Footpath upgrade and renewal in accordance with the Footpath Capital Works Program	Engineering Works Manager	2022-2025	
06	Undertake Cycleway upgrade and renewal in accordance with the Cycleway Capital Works Program	Engineering Works Manager	2022-2025	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
07	Undertake Rural Unsealed Roads upgrade and renewal in accordance with the Rural Unsealed Roads Capital Works Program	Engineering Works Manager	2022-2025	
08	Undertake Rural Sealed Roads upgrade and renewal in accordance with the Rural Sealed Roads Capital Works Program	Engineering Works Manager	2022-2025	
09	Undertake Urban Unsealed Roads upgrade and renewal in accordance with the Urban Unsealed Roads Capital Works Program	Engineering Works Manager	2022-2025	
10	Undertake Urban Sealed Roads upgrade and renewal in accordance with the Urban Sealed Roads Capital Works Program	Engineering Works Manager	2022-2025	
11	Investigate the provision of access within Temora Shire, including footpaths, ramps and car parking provision	Engineering Assets Manager	2022-2025	
12	Undertake Kerb and Gutter upgrade and renewal in accordance with the Kerb and Gutter Capital Works Program	Engineering Works Manager	2022-2025	
13	Undertake Regional Roads Program in accordance with the determined program	Engineering Works Manager	2022-2025	
14	Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program	Engineering Works Manager	2022-2025	
15	Undertake Pavement rehabilitation/ Widening in accordance with the Pavement Rehabilitation/Widening Capital Works Program	Engineering Works Manager	2022-2025	
3010	Undertake linemarking on Class 2 Roads	Engineering Works Manager		
3020	Hold a minimum of one Roads Hierarchy Committee meeting annually with a view to transitioning to comprehensive Asset Management Committee meetings	Engineering Assets Manager		
3022	Hold a minimum of 4 Traffic Committee Meetings annually	Engineering Works Manager		
3030	Road Safety - Maintain RSO Facebook page and update Council's social media platforms and website with up-to-date road safety information	Road Safety Officer		
3031	Road Safety - Undertake programs in accordance with the LGRSAP	Road Safety Officer		
3050	Undertake Footpath construction and maintenance in accordance with the Footpath Assets Capital Works Program	Engineering Works Manager		
3060	Undertake Cycleway construction and maintenance in accordance with the Cycleway Assets Capital Works Program	Engineering Works Manager		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
3070	Undertake Rural Unsealed Roads construction and maintenance in accordance with the Rural Unsealed Roads Assets Capital Works Program	Engineering Works Manager		
3080	Undertake Rural Sealed Roads construction and maintenance in accordance with the Rural Sealed Roads Assets Capital Works Program	Engineering Works Manager		
3090	Undertake Urban Unsealed Roads construction and maintenance in accordance with the Urban Unsealed Roads Assets Capital Works Program	Engineering Works Manager		
3110	Undertake Urban Sealed Roads construction and maintenance in accordance with the Urban Sealed Roads Assets Capital Works Program	Engineering Works Manager		
3120	Undertake Kerb and Gutter construction and maintenance in accordance with the Kerb and Gutter Assets Capital Works Program	Engineering Works Manager		
3130	Undertake Regional Roads Program in accordance with the determined program	Engineering Works Manager		
3140	Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program	Engineering Works Manager		
3150	Undertake Pavement Rehabilitation/ Widening in accordance with the Pavement Rehabilitation / Widening Assets Capital Works Program	Engineering Works Manager		

4.2.4: Maintain a sewerage network to service our urban areas

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Undertake Upgrade and renewal works on Sewerage and Recycled Water in accordance with identified program	Engineering Assets Manager	2022-2025	
02	Gain S60 approval for Sewerage scheme and recycled water scheme	Engineering Assets Manager	2022-2025	Water NSW
4010	Undertake Upgrade and renewal works on Sewerage and Recycled Water in accordance with identified program	Engineering Assets Manager		
4021	Undertake CCTV inspection, smoke testing and condition rating of sewerage reticulation network including removal of sewerage infiltration	Engineering Assets Manager		

4.2.5: Provide cemetery grounds that create respectful places for grieving families and friends, and which meet future interment needs of our local community

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Continue to improve functionality of the cemetery. • Heavy patching and sealing of internal road	Director of Environmental Services	2022-2025	Friends of Temora Shire Cemeteries

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	* Update plinths in Lawn Cemetery (2 in alternate years)			
5010	Temora Cemetery - Seal internal car park	General Manager		
5011	Ariah Park Cemetery - Reseal internal road	Director of Environmental Services		

4.3: A community that strives to minimise its environmental impacts

4.3.1: Provide waste management facilities and increase opportunities for recycling for residents and visitors

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Reduce the impacts of litter on our community	Director of Environmental Services	2022-2025	
02	Monitor illegal waste dumping hot spots within Temora Shire	Ranger	2022-2025	
03	Respond to community and Government demands for the provision of suitable recycling services within Temora Shire	Director of Environmental Services	2022-2025	
04	Maintain waste services in the village of Ariah Park	Director of Environmental Services	2022-2025	
1010	Continue support for Cleanup Australia Day program and anti litter promotion	Environmental Services Technical Officer		
1030	Investigate the introduction of kerbside recycling options in Temora Shire	Director of Environmental Services		
1040	Advocate for a Return and Earn facility at Ariah Park	Director of Environmental Services		

4.3.2: Decrease carbon emissions into the atmosphere (for example, through investment in electric vehicles and charging stations)

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Utilise solar power system installation where economic.	Engineering Assets Manager	2022-2025	

4.3.3: Manage weeds and pests to protect the environment

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Commitment to the eradication of urban weeds and pests	Director of Environmental Services	2022-2025	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
02	Ensure residents are not adversely impacted upon by untidy or overgrown lots	Ranger	2022-2025	
3010	Commitment by Council to the Fight the Fruit Fly Committee	Director of Environmental Services		
3011	Noxious Plants - Review weeds functions to determine actions to maximise effectiveness of Council spend	Director of Environmental Services		

4.3.4: Conserve and responsibly use our precious water resources

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure sustainable operation and usage of precious water	Engineering Assets Manager	2022-2025	

4.3.5: Protect our agricultural land by taking action to minimise soil loss and enhance soil health

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support for agricultural community efforts to preserve soil health	General Manager	2022-2025	

4.3.6: Planting native vegetation to provide shade and shelter for livestock, reduce risk of salinity, improve soil productivity, reduce erosion, enhance water quality and create wildlife corridors

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support for agricultural pursuits that improve environmental outcomes	General Manager	2022-2025	

4.4: A community that enjoys a variety of open spaces for leisure

4.4.1: Provide parks, reserves, playgrounds and other open space with shade provision, seating and access to drinking water

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Commit to improving the utility of parks and recreation areas within Temora Shire	Engineering Assets Manager	2022-2025	

4.4.2: Provide options for dog-off leash areas for residents and their pets to safely enjoy

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provide areas to enable pet owners to exercise pets	Director of Environmental Services	2022-2025	

4.5: A community that sustainably plans for its future

4.5.1: Strategically plan for how our land is used in the medium and long term to ensure that the social, educational, economic and environmental needs of current and future generations are met (including planning for industrial land release, residential lots, schools, open space) Temora Shire Council

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Upgrade of Temora Shire Land Use Strategies	Town Planner	2022-2025	Planning NSW
1010	Complete amendments to the Temora Local Environmental Plan 2010, as directed by Council and with the support of the NSW Department of Planning, Infrastructure and Environment, including Aria Park village, residential land, industrial land and rural land	Director of Environmental Services		

4.5.2: Maintain a Local Emergency Management Committee and Plan that prepares for, educates about and responds to local disasters

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provide emergency services to meet the needs of Temora Shire residents	Engineering Works Manager	2022-2025	Rescue and Emergency NSW, Resilience NSW
2012	Hold 3 (three) meetings of the LEMC annually	Engineering Works Manager		

4.5.3: Implement community, environmental initiatives that promote tree planting, composting, growing vegetables and creating environments that promote biodiversity

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Support for environmental initiatives to improve outcomes for residents of Temora Shire	Director of Environmental Services	2022-2025	

5: Internal Objectives

5.1: Internal Strategies

1: Assets

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure Capital Proposals are optimised and supported by Council	Engineering Assets Manager	2022-2025	
02	Assets - Ensure the identification of road assets operated by Council	Engineering Assets Manager	2022-2025	
03	Assets - Improved long term management of plant assets • Biennial review of Plant Asset Management Plan	Plant Manager	2022-2025	
04	Assets - Long term management of Council assets	Engineering Assets Manager	2022-2025	
05	Assets - Improve long term management of sewerage assets and ensure sustainable operation	Engineering Assets Manager	2022-2025	
06	Assets - Provide long term management of transport assets including a review of Transport Asset Management Plan and associated hierarchy plans every 4 years	Engineering Assets Manager	2022-2025	
07	Ensure ongoing sustainability of Plant Replacement Program	Plant Manager	2022-2025	
0301	Review of plant and equipment policy framework and Asset Management Plan	Engineering Works Manager		
0302	Depot - Provide a covered storage area	Engineering Works Manager		

2: Efficiency

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Present Council as a professional, efficient organisation	General Manager	2022-2025	
02	Ensure quality and homogeneity of Council works	Engineering Works Manager	2022-2025	
03	Ensure modern approach to engineering administration and management	Engineering Assets Manager	2022-2025	
0101	Investigate corporate offerings for Councillors and Senior Staff representing	General Manager		

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	Council (ties, blazer etc)			
0203	Ensure that all regulatory inspections are carried out, including <ul style="list-style-type: none"> • Footpath dining • Certificate approval • Inspection of regulated premises • Food premises • Septic tanks • Swimming pools 	Director of Environmental Services		
0204	Report statistics of number of Development Applications, Complying Development Applications and assessment times. Planning Reports to Council where required	Director of Environmental Services		
0205	Provide monthly report to Council about ranger activities incl. parking, companion animals	Ranger		
0301	Review of engineering policies and procedures	Engineering Assets Manager		

3: Governance

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Maintain currency of Policies, Procedures and Business Rules	General Manager	2022-2025	
02	Provide Mayor and Councillors with sufficient depth of information to enable effective decision making based on sound legislative, economic, social and moral bases	General Manager	2022-2025	
03	Program a tour of inspection on the first and third year of a new council	Engineering Works Manager	2022-2025	

4: Information Technology

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	IT - Provision of Technology Plan for Temora Shire	Administration and Finance Manager	2022-2025	
02	IT - Take advantage of emerging trends and technologies	IT Officer	2022-2025	
03	IT - Optimise the use of business systems and applications	IT Officer	2022-	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
			2025	
04	IT - Monitor and optimise the use of IT infrastructure and technology	IT Officer	2022-2025	
05	IT - Review security issues pertaining to ITC	IT Officer	2022-2025	Cyber Security NSW
06	IT - Review future direction of application software	IT Officer	2022-2025	
0301	Develop, review and test IT internal systems and administration policies, procedures and documentation.	Administration and Finance Manager		

5: Risk Management

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Risk Management - Minimise Council Risk exposure	Safety and Systems Coordinator	2022-2025	Statewide Mutual
02	Risk Management - Develop and implement a "Continuous Improvement Pathway"(Statewide Mutual") which monitors the Risk Management performance of Council	Safety and Systems Coordinator	2022-2025	Statewide Mutual
03	Risk Management - Commit, as an organisation, to actions, policies and procedures that support a safe and healthy workplace.	Safety and Systems Coordinator	2022-2025	
0101	Develop Records Management policies and procedures	Administration and Finance Manager		
0201	Develop an integrated safety, quality and environmental management system	Safety and Systems Coordinator		
0202	Develop and implement the Audit and Risk Improvement Committee	Director of Administration and Finance		
0203	Implement Enterprise Risk Management program	Safety and Systems Coordinator		

6: Staffing

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Ensure that succession planning of staff is in place and risk to Council implications are minimised	Payroll/Human Resources Officer	2022-2025	
02	Ensure optimal mix of staff to meet the operational needs of Council now and in the future	General Manager	2022-2025	
03	Improve Council employment conditions and opportunities for people with challenging circumstances (family, disability)	Payroll/Human Resources Officer	2022-2025	
04	Aim to become an employer of choice	General Manager	2022-2025	
0401	Undertake Employee programs to support employees in the workforce, including: * Hearing Tests * Mental Health Programs * Skin Checks * Employee Assistance Programs * Health Checks * Team Building Exercises	Payroll/Human Resources Officer		
0402	Introduce actions that address issues raised in the Human Resources functional review	Payroll/Human Resources Officer		

7: Support Services

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Provision of Quarries that meet the needs of Council	Engineering Works Manager	2022-2025	
0101	Integration of Quarry Management Plan into the Council Integrated Risk Management Plan	Engineering Works Manager		

8: Miscellaneous

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	Reduction in the financial cost, risk and disruption to Council works by Utility Providers	Engineering Works Manager	2022-2025	
02	Provide facilities for administration staff that meet the needs of users	Director of Environmental Services	2022-2025	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
03	Maintain relationships with external bodies	General Manager	2022-2025	
04	Provide clear process for the conduct of events within Temora Shire	Economic Development Manager	2022-2025	
05	Develop priority projects to 'shovel ready' level to take advantage of grant opportunities	Engineering Assets Manager	2022-2025	
06	Ensure adequate resources to fulfil the needs of residents	Director of Administration and Finance	2022-2025	
0101	Development of a maintenance Memorandum of Understanding (MOU) and technical procedure with Goldenfields Water County Council for working within the road reserve and requirements of road re-instatement works possibly through REROC	Engineering Works Manager		
0102	Develop a S138 Policy & Procedure Framework for Works in the Naturestrip / Road Reserve applicable also to utility providers	Engineering Assets Manager		
0301	Develop priority projects to 'shovel ready' in order to take advantage of funding opportunities as they arise.	Economic Development Manager		
0601	Special Rate Variation - Assess and make application for SRV for 2024/25	Director of Administration and Finance		

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2023-24	2024-25	2025-26	2026-27
Council Buildings & Other Facilities				
Library Local Special Projects	8,500	8,500	8,500	8,500
Junee Road Caravan Park - Hardstand Pads (6)	14,000			
Junee Road Caravan Park Solar	13,000			
Agricultural Research Station - Reseal Internal Sealed Roads		40,000		
Bundawarra Centre - Virtual Tour	8,000			
Bundawarra Centre - New Walkway & Cabinetry	80,400			
Bundawarra Centre / Vic Upgrade - Amenities & Accessibility	100,000			
Bundawarra Centre - Create gold panning activity (Council to contribute concrete)			10,000	
Bundawarra Centre - LED Lighting Upgrade	7,000			
Temora Depot Covered Storage	87,500			
Temora Recreation Centre - Upgrade visitor seating & BBQ area	100,000			
Temora Recreation Centre - Solar Upgrade		80,000		
Caravan Park Cabins/Units		50,000		
Pinnacle House Shed Renovations	50,000			
NRCC House - Working at Heights Safety System	17,000			
Christmas Decorations - Temora	20,000			
Christmas Decorations - Aria Park	1,000			
Council Carpark Renewal	100,000			
Ambulance Museum construction			14,330,721	
Ambulance Museum land purchase			77,000	
Aria Park Swimming Pool Shade Structure	17,000			
Ergonomic Furniture	10,000	10,000	10,000	
Temora Diagnostic Imaging - Solar			20,000	
Total Council Buildings & Other Facilities	633,400	188,500	14,456,221	8,500
Technology				
Replace PCs on Network	30,000	30,000	30,000	30,000
CCTV Upgrades - Current System	82,000			
Inspection reporting module (Civica)	15,000			
Magiq Upgrade	13,520			
Total Technology	140,520	30,000	30,000	30,000
Cemetery				
Temora Cemetery Burial Plinth x 2		130,000		
Temora Cemetery Carpark Resealing	16,000			
Internal Road Construction		40,000		
Aria Park Cemetery Parking - Internal Road and Drainage	50,000			
Total Cemetery	66,000	170,000	0	0
Stormwater Drainage				
Chifley Street Box Culvert	200,000			
Chifley Street U/G Drainage (Joffre to Culvert 170m)	70,000			
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St (400m) Design & Construct (Council & Highfields)	360,000			
Burley Griffin Way Road Crossing & Nixon Park Outfall (Council and Highfields)	300,000			
Gallipoli Street (Victoria St to Timmins St 250m)	0	100,000		
Arterial Stormwater contribution to Dustin Rose		60,000		
Golden Gate Reserve - Detention Basin Design	100,000			
Britannia Street / Hoskins Street Intersection Drainage (60m)		45,000		
Giles Street Levee Bank and Pipe Culvert works		35,000		
Airport Street Culvert Upgrade (Aerodrome Subdivision)		130,000		
Golf Club Dam Spill Way Adjustments (create detention to prevent high level spill)		60,000		
Western Drain upgrade Crowley St to intersection of Polaris & Baker Sts		40,000		600,000
Golden Gate Reserve - Detention Basin Construction			600,000	600,000
Delavan Street Box Culvert (Using Council owned culverts Ex RMS)			100,000	
Hoskins Street (Parkes to Kitchener U/G Drainage)		20,000		
Total Stormwater Drainage	1,030,000	490,000	700,000	1,200,000

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2023-24	2024-25	2025-26	2026-27
Parks Gardens				
Lake Centenary - Bridge Installation and tie in	158,449			
Lake Centenary - Reseal Road & Carpark	50,000			
Lake Centenary - Foreshore levelling, playground sand replacement, retaining wall works, foreshore path, concrete under picnic settings, install bike rack	117,500			
Lake Centenary - Additional solar lighting	45,000			
Lake Centenary - Internal waterline	10,000			
Lake Centenary Spillway - upgrade to concrete				120,000
Hillview Park - Solar Lighting Installation		25,000		
Edis Park - Playground Swing Set Installation	18,000			
Edis Park - Remove wood fired BBQ's, replace bins, repair seating shelter		15,000		
Harper Park - Toilet refurbishment including accessibility	100,000			
Harper Park - Improve accessibility (gates, paths, etc)	20,000			
Callaghan Park - Replace path to old pool / heated pool entrance	55,000			
Callaghan Park - Remove BBQ on Anzac Street side	5,000			
Federal Park - Replace Play Equipment, connect to existing footpath, level / drain wet areas, replace Shade Sail	235,000			
Temora West Park - Install footpath network within the path that links facilities	40,000			
Bradley Park Stage 1	500,000			
Bradley Park Stage 2 - Construct Irrigation, top dress and line planting			250,000	
Parks and Sports fields - Potable Water Drinking Facilities	10,000	10,000	10,000	10,000
Parks and Sports Fields - Upgrade remaining old style bins				40,000
Railway Dam Fencing (400m)		50,000		
Railway Dam Desilting / Enlargement		150,000		
Total Parks & Gardens	1,363,949	250,000	260,000	170,000
Sporting Grounds				
Nixon Park #2 - Scarify and Heavy Top Dressing	35,000	40,000		
Nixon Park - Level and irrigate cricket nets / discus area	25,000			
Nixon Park - Eastern amenities building floors, showers / toilet / layout / storage	120,000			
Nixon Park - Seal gravel car park	60,000			
Nixon Park - Athletics Area Upgrade (Long Jump Pit & Discus Ring)	77,000			
Nixon Park - Athletics Area Upgrade (Additional shade near long jump)	40,621			
Temora West Sports Ground - Playing surface reconstruction, cricket pitch cover				150,000
Temora West Sports Ground - Basic ground seating			40,000	
Temora West Sports Ground - Lighting upgrade	70,000			
Bob Aldridge Park - Lighting upgrade	80,000			
Bob Aldridge Park - Western boundary screening trees		10,000		
Temora Tennis Courts - Lighting upgrade	80,000			
Ariah Park Recreation Ground - Irrigation Pump Replacement		20,000		
Ariah Park Recreation Ground - Connection to recycled water (Railway Dam)			120,000	
Total Sporting Grounds	587,621	70,000	160,000	150,000
Kerb & Gutter Program				
Renewals				
Victoria St Culvert K&G Modification (40m)	30,000			
Little Crowley St, Seg 3 (500m) Note: In conjunction with reconstruction	100,000			
Loftus St, Seg 5 (120m) Note: Deliver with Little Crowley	40,000			
Victoria St, Seg 5 (140m) Note: In conjunction with SHD Reconstruction		30,000		
DeBoos St, Seg 1 (400m)		80,000		
Loftus St, (140m) Note: In conjunction with SHD reconstruction		28,000		
Deboos St St Seg 3 (440m) East side / St Annes School			180,000	
Little Baker St, Seg 2 (500m) Note: In conjunction with Reconstruction			100,000	
Aurora St, Seg 3 East (240m) Note: In conjunction with SHD Reconstruction				50,000
Parkes St, Seg 4 & 5 (480m)				96,000
Upgrade				
Tom Moon Ave 550m		120,000		
Maxwell St / Harrison St Kerb and Gutter (inc Shoulder)		120,000		
Twynam St, Seg 6 & 7 (300m) BFB Yard			80,000	
Twynam St, Seg 1 (500m)				100,000
Total Kerb & Gutter	170,000	378,000	360,000	246,000

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2023-24	2024-25	2025-26	2026-27
Footpath Construction Program				
Renewal				
Hoskins St, Northern Upgrade			800,000	
Hoskins St, Southern Upgrade (Victoria St to Britannia St) 250 x 10 = 2500m2			800,000	
Loftus St footpath battering or retaining (near Gallipoli)	10,000			
Coolamon St Arianh Park (Gutter Ramps)	20,000			
Victoria St, Seg 8 (South 30m of 2m path at servo entrance)		20,000		
Deboos St, Seg 1 (East and West 360m, Grey to Polaris)		65,000		
Loftus St CBD Footpath, K&G & Shoulder Renewal (Hoskins to Baker Street)		300,000		
Hoskins St, Seg 5 & 6 Footpath Resealing			50,000	
Deboos St, Seg 3 (Asphalt East 210m x 4m, Parkes to Loftus)			170,000	
Britannia St, Seg 11 (South 60m x 3.6, Intersection Hoskins and Britannia)			40,000	
Deboos St, Seg 4 (Concrete East 1.5m x 210m, Loftus to Victoria)				63,000
Upgrade				
Town Hall Footpath, Deboos St Seg 3 & 4 (Design only)	30,000			
Polaris St, Seg 5 (South side 230m from Rail X to Crowley Street inc kerb ramps and link to existing path)	65,000			
Anzac St (Adjacent to Pool). Footpath extension to prevent parking obstruction	40,000			
Macauley St - TEMFM footpath access	4,000			
Gardner St, Seg 1 & 2 (West Side 200m, Loftus to Victoria)		65,000		
Gallipoli St, Seg 3 (West Side 210m, Victoria to Britannia)		70,000		
French St to Bradley Park (440m) (Dustin Rose Estate)		130,000		
Highfields / Melaleuca to Victoria St (330m) (Highfields Development)			100,000	
Victoria St to Gallipoli St (220m) (Highfields Development)			70,000	
Coolamon St, Seg 1 (East side 190m, Wellman to Back Arianh Park east side)			60,000	
Coolamon St (East Side 25m, Rail X to Sealed Shd)			10,000	
Anzac St to Bowling Club Lane (125m) inc Lighting				50,000
Lawson Rd, Seg 1 & 2 (North side 260m, Vesper to Temora West School Access)				78,000
Vesper St, Seg 4 (West side 130m, Victoria to Lawson)				40,000
Total Footpaths	169,000	650,000	2,100,000	231,000
Cycleway Construction Program				
Polaris St Rail Crossing (Flour Mill Development)		100,000		
Airport Road/Goldfields Way Intersection Crossing			100,000	
Twynam St (Polaris to Lucas St) Rail X (excluding Rail X)			25,000	
Aurora St Cycleway (Anzac to Kitchener - remove tree, reconstruct SHD, line mark)				100,000
Total Cycleways	0	100,000	125,000	100,000
Rural Unsealed Roads				
Renewal (resheet)				
Fraters Speedway, Seg 2 & 3 Reform Major GP (9.8km)	350,000			
Rees Rd, Seg 1 Resheet (2.75km)	100,000			
Traegers, Seg 1 Resheet (7.60km) Note: Reduce width	305,000			
Boundary Range Rd, Seg 1 & 2 Resheet (5.9km)	235,000			
Barbys Ln, Seg 1 Light Resheet (1.6km)	64,000			
Wells Rd, Seg 1 Resheet (2.20km)	88,000			
Camps Ln, Seg 1 Resheet (4.55km)	182,000			
Wynds Rd, Seg 1 Major GP (2.00km at Donaldsons end)		60,000		
Donaldsons Ln, Seg 1 & 2 Resheet (8.2km)		330,000		
Westes Rd, Seg 1 Resheet (5.6km)		220,000		
Pringles Rd, Seg 1 Resheet (4.0km)		160,000		
Cantys Ln, Seg 1 Resheet (2.5km)		100,000		
Smiths, Seg 1 Reform GP (1.90km)			76,000	
Longs Rd, Seg 1 Resheet (3.24km)			137,000	
McLeods Rd, Seg 1 Resheet (5.35km)			215,000	
Boundary Rd, Seg 1 Resheet (1.6km)			65,000	
Dunns Rd, Seg 1 Resheet (1.9km)			76,000	
Trungley Hall Post Office Rd, Seg 1 Major GP (5.1km)			170,000	
Rodways Ln, Seg 1 Resheet (1.2km)			150,000	
Grants Rd Seg 1 Resheet (last 0.5km only)				25,000
Bundawarrah Rd, Seg 2 & 3 Resheet (9.95km) Note: Reduce width				400,000
Fergusons Ln, Seg 2 Reform Major GP (3.15km)				125,000
Fergusons Ln, Seg 1 Reform Major GP (4km)				120,000
Coddingtons Ln, Seg 1 Resheet (1.8km)				72,000

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2023-24	2024-25	2025-26	2026-27
Tidds Ln, Seg 1 Reform/Light Resheet (1.60km)				64,000
Upgrade				
Nixons Rd causeway concrete cutoff wall	40,000			
Mirrool Rd Seg 1 (750m)	295,312			
McLeods Ln, Causeway Renewal (Mirrool Creek)			600,000	
Mortons Rd Causeway Upgrade			200,000	
Trigalong Rd Causeway Construction and Relief Culvert				200,000
Boginderra Rd Narraburra Creek Bridge Renewal (Narraburra Creek)				500,000
Total Rural Unsealed	1,659,312	870,000	1,689,000	1,506,000
Urban Sealed Roads				
Renewal (reseals)				
Little Baker St, Seg 1 (Woolworths) Concrete under awning (55m x 5m 250m2) replacing failed AC	50,000			
Loftus St, Seg 4 & 5 (195m x 22m)	17,000			
Little Camp St, Seg 1 Reseal (234m x 4m)	4,000			
Oak St, Seg 1,2 & 3 (740m x 9m)	20,000			
Clarke St, Seg 1 & 2 Reseal (285 x 11m)	12,000			
Macauley St, Seg 1, 2 & 3 Reseal (560m x 6.2m)	15,000			
Truskett St, Seg 1 & 2 (264m x 17m)	17,000			
Little DeBoos St, Seg 4 & 5 Reseal (4800m2)	9,000			
Little Bellevue St, Seg 1 & 2 (334m x 6m)	8,500			
Kitchener Rd, Seg 1, 2 & 3 Reseal (4000m2)	16,000			
Thom St, Seg 1 Reseal (227m x 11m)	10,000			
Camp St, Seg 1, 2, 3, 4 & 5 (13260m2)	49,000			
John Rands Pl, Seg 1 Reseal (800m2)	4,000			
Britannia St, Seg 2, 3 & 4 (520m x 14m)		25,000		
Reid St, Seg 1, 2, 3, 4 & 5 Reseal (470m x 14.4m)		26,000		
Harrison St, Seg 1, 2 & 3 (5900m2)		22,000		
Hopetoun St, Seg 1 & 2 (433m x 8)		13,000		
Ahston St, Seg 1 & 2 (200m x 9.1m)		8,000		
Deakin St, Seg 1 & 2 (248m x 7m)		7,000		
Common St, Seg 1 (350m x 6.8m)		9,000		
Little Ashton St, Seg 1 & 2 (480m x 5m)		9,000		
Seymour St, Seg 1 (295m x 7.2m)		8,000		
Coolamon St (Shoulders) Seg 1 (5400m2)		25,000		
Bridges St, Seg 1 Reseal (217m x 10.7m)		10,000		
Kitchener, Seg, 5, 6, 7, 8, 9, 10 & 11 (17000m2)		68,000		
Watsonford St, Seg 1 & 2 Reseal (165m x 10m)		7,000		
Willow St, Seg 1 Reseal (243m x 9m)		9,000		
Tonkin St, Seg 1 Reseal (247m x 9.5m)		10,000		
Haig St, Seg 1, 2, 3 & 4 Reseal (4100m2)		17,000		
Holbrook St, Seg 1 & 2 Reseal (290m x 12m)		14,000		
Loftus St SHD reconstruction (140m) in conjunction with K&G		49,000		
Loftus St, Seg 7, 8, 9, 10, 11, 12, 13 & 14 (1.88km)			110,000	
Deboos St, Seg 5, 6, 7 & 8 Reseal (15600m2)			63,000	
Twynam St, Seg 1 & 2 Reseal (5000m2)			20,000	
Twynam St, Seg 4, 5, 6 & 7 Reseal (9852m2)			40,000	
Little Twynam St, Seg 2, 3, 4 & 5 Reseal (860m x 6m)			21,000	
Skidmore St, Seg 1 Reseal (135m x 8.2m)				5,000
Hyde St, Seg 1 Reseal (125m x 9.2m)				5,500
Chifley St, Seg 1, 2, 3, 4 & 5 Reseal (8400m2)				34,000
Williams St Seg, 1 & 2 Reseal (303m x 7m)				12,000
Polaris St, Seg 8, 9, 10, 11 & 12 Reseal (18000m2)				72,000
Tigermoth Seg, 1, 2, 3, 4 & 5 Reseal (4800m2)				20,000
Harding Seg 1 Reseal (2160m2)				9,000
Tom Moon Av, Seg 1 Reseal (410m x 6m)				10,000
Airport St Seg 1 (1400m x 9m)				48,000
Aurora St, Seg 5, 6 & 7 (8200m2)				33,000
Baker St, Seg 2 (234m x 22.5m)				22,000
Renewal (Rehabilitation/Patching)				
Little Crowley St, Seg 3 Reconstruction (234m x 4.4m)	60,000			
Deboos St Seg 3 SHD reconstruction (220m 6m) east side / St Annes School			200,000	
Little Baker St, Seg 2 & 3 Reconstruction (467 x 4m)			140,000	

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2023-24	2024-25	2025-26	2026-27
Aurora St, Seg 3 Reconstruction (234m x 20m)				200,000
Urban Heavy Patching	100,000	50,000	50,000	50,000
Upgrade				
Tom Moon Ave Shoulder Widening (Excluding Brennan) (Airport Subdivision)		75,000		
Hoskins St Disabled Carpark (French Hot Bake)	5,000			
Twynam St, Seg 6 & 7 SHD Construction (266m x 5m)			400,000	
Victoria St, Seg 5 SHD Construction (100 x 14m)		75,000		
Ariah St Seg 2, 3 & 4 Widen Reseal (700m x 7m)				120,000
Total Urban Sealed	396,500	536,000	1,044,000	640,500
Urban Unsealed Roads				
Upgrade Seal				
Wattle St (0.9km Loftus to Evatt)	249,305			
Nicholson St (0.4km Ashelford St to Junee Rd) 1 x additional culvert needed	157,000			
Whites Rd (0.10km from Burley Griffin Way)	53,156			
Narraburra St (1.1km Burley Griffin Way to Milvale Rd)	365,007			
Kurrajong St (500m Junee Rd to Thom St)		177,188		
Thom St (0.35km Kurrajong St to Cemetery)		118,716		
North St		191,363		
Lucas St		127,575		
Little Loftus St, Seg 1 Resheet and Seal (0.1km)		50,000		
Upgrade Gravel				
Little Ariah St (0.17km)	10,000			
Little Grey St, Seg 1 Gravel Sheeting (0.1km)			7,000	
Delaven St, Seg 3 Gravel Sheeting (0.68km) (concurrent with sealing of Seg 2)			30,000	
Total Urban Unsealed Roads	834,468	664,842	37,000	0
Rural Sealed Roads				
Reseals				
Old Cootamundra Rd, Seg 3 (2.8km)	72,000			
Old Cootamundra Rd, Seg 4 (4.15km)	106,000			
Old Cootamundra Rd, Seg 5 (5.20km)	133,000			
Trungley Hall Rd, Seg 3 (2.00km)		51,000		
Trungley Hall Rd, Seg 4 (4.43km)		113,000		
Trungley Hall Rd, Seg 5 (6.4km)		163,000		
Trungley Hall Rd, Seg 6 (3.47km)		90,000		
Grogan Rd, Seg 1 Reseal (0.4km)			10,000	
Back Ariah Park Rd, Seg 2 Reseal (0.6km)			18,000	
Howards Rd, Seg 2 (4.5km)			120,000	
Old Wagga Rd North, Seg 1 (1.85km)			50,000	
Old Wagga Rd North, Seg 2 (2.85km)			73,000	
Schmidts Rd, Seg 1 (3.4km)				70,000
Coolamon Rd, Seg 4 (6.2km)				158,000
Coolamon Rd, Seg 5 (4.27km)				110,000
Pavement Rehabilitation/Widening				
Various Sealed Roads Heavy Patching		125,000		125,000
Various Sealed Roads Shoulder Resheet			70,000	
Fixing Local Roads - Potholes - Various Heavy Patching	253,770			
Rural Sealed Roads - Upgrade				
Morangarell Rd Pipe Culvert Installation	70,000			
Old Cootamundra Rd - 2 x Causeway & 1 x culvert extension	100,000			
Hazard Directional Markers & Curve Advisory Signage Rural Class 2	80,000			
Fixing Country Roads / Heavy Vehicle Safety and Productivity Program				
Tara Bectric Rd, Seg 7 Widen Reseal (4.35km)	470,000			
Howards Rd, Seg 1 Reconstruction (3.65km)	137,050	1,650,000	910,725	
Howards Rd, Seg 1 Bridge Replacement	900,000	550,000		
Burley Griffin Way/BFB JV Turning Treatment (State Road Asset)				300,000
Total Rural Sealed Roads	2,321,820	2,742,000	1,251,725	763,000

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2023-24	2024-25	2025-26	2026-27
Regional Roads				
MR 398 (Mary Gilmore Way) Seg 40 Reseal (2.07km)	65,000			
MR 398 (Mary Gilmore Way) Seg 50 Reseal (1.33km)	41,000			
MR 398 (Mary Gilmore Way) Seg 60 Reseal (1.25km)	38,000			
MR 398 (Mary Gilmore Way) Seg 70 Reseal (2.81km)	86,000			
MR 398 (Mary Gilmore Way) Seg 80 Reseal (1.35km)	42,000			
MR 398 (Mary Gilmore Way) Seg 100 Reseal (0.97km)		30,000		
MR 398 (Mary Gilmore Way) Seg 110 Reseal (1.53km)		47,000		
MR 398 (Mary Gilmore Way) Seg 120 Reseal (1.99km)		61,000		
MR 398 (Mary Gilmore Way) Seg 130 Reseal (1.18km)		39,000		
MR 398 (Mary Gilmore Way) Seg 140 Reseal (0.8km)		29,000		
MR 398 (Mary Gilmore Way) Seg 200 Reseal (2.99km)			96,000	
MR 398 (Mary Gilmore Way) Seg 210 Reseal (2.87km)			92,000	
MR 398 (Mary Gilmore Way) Seg 220 Reseal (2.03km)			62,000	
MR 398 (Mary Gilmore Way) Seg 230 Reseal (1.10km)			34,000	
MR241 (Young Rd) Seg 130 Reseal (1.07km)			40,000	
MR241 (Young Rd) Seg 140 Reseal (2.35km)			84,000	
MR241 (Young Rd) Seg 150 Reseal (1.36km)			49,000	
MR241 (Young Rd) Seg 90 Reseal (2.02km)				60,000
MR241 (Young Rd) Seg 100 Reseal (2.03km)				59,000
MR398 (Mary Gilmore Way) Seg 10, 20, 30, 40, 50 & 60 Safety Works	223,587			
MR398 (Mary Gilmore Way) Seg 170 Intersection Lighting	50,000			
MR241 (Young Rd) Seg ?? Bridge Sized Culvert Replacement		412,857	126,045	
MR241 (Young Rd) Seg ?? Bridge Sized Culvert Replacement				549,117
MR398/241 Heavy Patching	150,000	100,000	160,000	100,000
Total Regional Roads	695,587	718,857	743,045	768,117
Sewerage				
Effluent Reuse Scheme Renewals (Pumps, UV, shelters, filtration)	100,000	40,000	40,000	40,000
Service Junction Replacements	50,000	50,000		50,000
Browns Dam Desilting			80,000	
O'Shannesys Dam - Bank Lining/Stormwater Isolation			80,000	
Relining Sewer Mains		300,000		300,000
Gardner Street Dam - Filter Renewal		80,000		
Treatment Works - Sewer Pump Station Reconditioning			100,000	
Total Sewerage	150,000	470,000	300,000	390,000
Other				
Plant Replacement Program	1,345,000	1,298,860	1,540,760	1,277,491
Recycling Press	258,000			
Street Lighting - Progressive upgrade	40,000	40,000		40,000
Street Lighting - MR84 Intersections (Melaleuca, Tewksbury, Coolabah, Eucalypt)	85,000			
Golden Gate reserve pump station		50,000		
Total Other	1,728,000	1,388,860	1,540,760	1,317,491
Total Capital Works Program	11,946,177	9,717,059	24,796,751	7,520,608
Legend				
Fully Grant/Contribution/Revote Funded (including s94 Contributions)				
Partially Grant/Revote/Contribution Funded (including S94 Contributions)				
Subject to funding before project can proceed (funding not yet secured)				
Partially offset by asset sales				

Function Budget
For the year ended 30 June 2024
Budget Summary 2023/24

Function	Budget Summary 2023/24		
	Income	Expenditure	(Surplus)/Deficit
Governance	-	405,988	405,988
Public Order & Safety	(358,050)	1,195,971	837,921
Health	(58,133)	333,742	275,609
Community Services & Education	(7,871,768)	7,811,365	(60,403)
Housing & Community Amenities	(1,201,830)	1,948,555	746,725
Sewerage Services	(1,534,248)	1,271,216	(263,032)
Recreation & Culture	(527,523)	4,056,392	3,528,869
Building Services	(78,107)	304,753	226,646
Transport & Communication	(10,827,926)	15,294,087	4,466,161
Economic Affairs	(572,214)	1,914,235	1,342,021
Function Totals	(23,029,799)	34,536,304	11,506,505
General Purpose Revenues (Not Attributed to Functions)	(10,772,635)		(10,772,635)
(Profit)/Loss on Disposal of Assets	(372,273)	225,706	(146,567)
Operating Result before Capital Amounts	(34,174,707)	34,762,010	587,303
Capital Grants & Contributions	(5,809,454)		(5,809,454)
Operating Result	(39,984,161)	34,762,010	(5,222,151)
ADD Expenses not involving flows of Funds			
Depreciation			7,239,999
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(294,527)
Loan Funds used			-
Transfer from Reserves			(1,495,550)
			(1,790,077)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			11,946,177
Development of Real Estate			
Advance to Long Term Debtors			
Repayment of Loans			428,587
Transfer to Reserves			1,600,388
			13,975,152
Budget (Surplus) / Deficit			(277,075)

Function Budget
For the year ended 30 June 2024
Budget Summary 2024/25

Function	Budget Summary 2024/25		
	Income	Expenditure	(Surplus)/Deficit
Governance		583,230	583,230
Public Order & Safety	(370,400)	1,235,531	865,131
Health	(59,621)	338,355	278,734
Community Services & Education	(8,147,214)	8,080,284	(66,930)
Housing & Community Amenities	(1,253,007)	1,995,239	742,232
Sewerage Services	(1,605,600)	1,415,097	(190,503)
Recreation & Culture	(500,744)	4,146,228	3,645,484
Building Services	(80,840)	314,767	233,927
Transport & Communication	(8,418,413)	12,898,743	4,480,330
Economic Affairs	(591,182)	1,989,969	1,398,787
Function Totals	(21,027,021)	32,997,443	11,970,422
General Purpose Revenues (Not Attributed to Functions)	(11,119,966)		(11,119,966)
(Profit)/Loss on Disposal of Assets	(318,156)	193,568	(124,588)
Operating Result before Capital Amounts	(32,465,143)	33,191,011	725,868
Capital Grants & Contributions	(2,961,131)		(2,961,131)
Operating Result	(35,426,274)	33,191,011	(2,235,263)
ADD Expenses not involving flows of Funds			
Depreciation			7,440,257
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(223,772)
Loan Funds used			
Transfer from Reserves			(780,839)
			(1,004,611)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			9,717,059
Development of Real Estate			
Advance to Long Term Debtors			
Repayment of Loans			440,035
Transfer to Reserves			1,558,510
			11,715,604
Budget (Surplus) / Deficit			1,035,473

Function Budget
For the year ended 30 June 2024
Budget Summary 2025/26

Function	Budget Summary 2025/26		
	Income	Expenditure	(Surplus)/Deficit
Governance		465,773	465,773
Public Order & Safety	(383,173)	1,273,317	890,144
Health	(61,146)	350,719	289,573
Community Services & Education	(8,430,801)	8,343,892	(86,909)
Housing & Community Amenities	(1,306,569)	2,055,917	749,348
Sewerage Services	(1,680,456)	1,356,047	(324,409)
Recreation & Culture	(516,912)	4,271,285	3,754,373
Building Services	(83,668)	325,235	241,567
Transport & Communication	(6,153,139)	11,178,839	5,025,700
Economic Affairs	(608,512)	2,028,415	1,419,903
Function Totals	(19,224,376)	31,649,439	12,425,063
General Purpose Revenues (Not Attributed to Functions)	(11,484,416)		(11,484,416)
(Profit)/Loss on Disposal of Assets	(385,091)	275,079	(110,012)
Operating Result before Capital Amounts	(31,093,883)	31,924,518	830,635
Capital Grants & Contributions	(18,127,801)		(18,127,801)
Operating Result	(49,221,684)	31,924,518	(17,297,166)
ADD Expenses not involving flows of Funds			
Depreciation			7,631,221
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(153,018)
Loan Funds used			
Transfer from Reserves			(532,673)
			(685,691)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			24,796,751
Development of Real Estate			
Advance to Long Term Debtors			
Repayment of Loans			451,814
Transfer to Reserves			1,677,965
			26,926,530
Budget (Surplus) / Deficit			1,312,452

Function Budget
For the year ended 30 June 2024
Budget Summary 2026/27

Function	Budget Summary 2026/27		
	Income	Expenditure	(Surplus)/Deficit
Governance		467,874	467,874
Public Order & Safety	(396,405)	1,312,227	915,822
Health	(62,714)	358,962	296,248
Community Services & Education	(8,724,339)	8,615,208	(109,131)
Housing & Community Amenities	(1,362,628)	2,118,372	755,744
Sewerage Services	(1,758,961)	1,398,181	(360,780)
Recreation & Culture	(533,640)	4,387,848	3,854,208
Building Services	(86,598)	336,009	249,411
Transport & Communication	(6,291,809)	11,489,151	5,197,342
Economic Affairs	(626,412)	2,110,584	1,484,172
Function Totals	(19,843,506)	32,594,416	12,750,910
General Purpose Revenues (Not Attributed to Functions)	(11,861,686)		(11,861,686)
(Profit)/Loss on Disposal of Assets	(305,582)	137,380	(168,202)
Operating Result before Capital Amounts	(32,010,774)	32,731,796	721,022
Capital Grants & Contributions	(1,847,600)		(1,847,600)
Operating Result	(33,858,374)	32,731,796	(1,126,578)
ADD Expenses not involving flows of Funds			
Depreciation			7,828,355
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(124,716)
Loan Funds used			
Transfer from Reserves			(599,535)
			(724,251)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			7,520,608
Development of Real Estate			
Advance to Long Term Debtors			
Repayment of Loans			249,853
Transfer to Reserves			1,760,302
			9,530,763
Budget (Surplus) / Deficit			(148,421)

Function Budget
For the year ended 30 June 2024

1. Governance

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Expenditure						
Governance & Councillor Expenses						
Councillor Expenses	3020.330.616/603/648/644	45,516	47,744	49,415	50,899	52,429
Councillors Allowance	3020.330.618	101,493	104,030	107,671	110,906	114,235
Mayoral Allowance	3026.331.619	19,858	20,354	21,066	21,799	22,552
Councillors & Mayoral Superannuation	3020.330.330/3026.331.330	12,742	13,682	14,161	14,653	15,160
Mayoral Receptions	3025.331.	10,000	10,000	10,000	10,000	10,000
Election Expenses	3050.335.617	-	-	89,558	-	-
Civic Functions & Ceremonies	3050.340.	4,416	4,527	4,686	4,826	4,971
Delegates Expenses	3050.450.644	14,349	14,708	15,223	15,680	16,151
Local Government NSW Subscription	3050.370.480/405.482	26,766	27,435	28,395	29,248	30,126
REROC Contribution	3050.370.481	25,951	38,000	39,330	40,512	41,728
Riverina JO Subscription	3050.370.487	19,427	-	-	-	-
Integrated Planning & Reporting	3050.440.502	6,070	6,222	46,440	6,633	6,832
Newsletter - Narraburra News	3050.502.	13,708	15,974	16,533	17,049	17,581
Media Content Manager	3050.440.658	5,519	5,657	5,855	6,031	6,212
Donations	3050.405.622	15,000	15,000	20,000	20,000	20,000
Sister City Relations	3050.341.	2,152	3,000	3,000	3,000	3,000
Local Government Week	3050.645.	3,000	3,000	3,000	3,000	3,000
Internal Audit	3050.349.401	23,114	23,692	24,521	25,258	26,016
Audit, Risk & Improvement Committee	3050.359.405	-	-	50,280	51,791	53,346
Finance & Administration Costs						
Preparation of Meeting Papers	3050.	102,014	114,648	118,660	122,283	126,009
Function/Meeting Attendance	3050.336.	115,092	122,383	126,667	131,064	135,583
Management of Council	3050.337.	392,829	445,575	461,170	477,139	493,552
Employee Assistance Programs	3050.344.401	30,000	30,000	30,000	30,000	30,000
Internal Function/Service Review	3050.348.401	10,000	10,000	10,000	10,000	10,000
Work Health & Safety	3050.715.	83,230	93,721	97,002	100,247	103,584
Administration Costs	3100/3050.351.301/3110/3140	999,031	1,169,964	1,197,200	1,247,768	1,290,009
Financial Reporting	3100.342.	44,169	45,023	46,599	48,220	49,885
Property Revaluations	3100.407.401	25,000	-	-	-	-
Financial Statement Audit Fee	3100.360.605	37,670	46,365	47,988	49,430	50,913
Council Chamber Running Costs	3490	114,725	126,768	130,680	134,155	137,732
Oncosts Recovered	3100.986.986	(2,135,267)	(2,442,787)	(2,528,285)	(2,616,775)	(2,708,362)
Insurances						
Insurance - Personal Accident	3050.410.627	2,746	3,388	3,507	3,612	3,720
Insurance - Councillors & Officers	3050.410.629	36,231	39,656	41,044	42,277	43,546
Insurance - Fidelity Guarantee	3050.410.634	7,454	9,436	9,766	10,060	10,362
Depreciation	3100/3490.*.740	228,256	238,823	242,098	245,008	248,002
Total Expenditure		442,261	405,988	583,230	465,773	467,874
Nett Cost to Council		442,261	405,988	583,230	465,773	467,874

Function Budget
For the year ended 30 June 2024
2. Public Order Safety

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Fire Control						
Operating Grant	2070.115.160/161	(135,062)	(135,115)	(139,844)	(144,735)	(149,802)
Bland Operating Grant	2070.115.164	(194,361)	(194,434)	(201,239)	(208,278)	(215,569)
Bland Administration Fee	2070.130.220	(23,193)	(23,193)	(24,005)	(24,844)	(25,714)
Animal Control						
	2040	(5,305)	(5,308)	(5,312)	(5,316)	(5,320)
Total Income		(357,921)	(358,050)	(370,400)	(383,173)	(396,405)
Expenditure						
Fire Control						
Contribution - NSW Fire Brigade	4070.406.380	40,698	52,131	53,956	55,577	57,245
Contribution - Bush Fire Fund	4070.406.381	315,801	421,926	436,693	449,815	463,317
Brigade & Funded Vehicle Expenses	4070.306.	89,560	85,516	88,509	91,195	93,961
Bland Shire Brigade & Vehicle Costs	4071	152,076	146,252	151,019	155,258	159,619
Overheads/Internal Recharges	4070.980.980	110,980	120,975	124,191	128,167	132,273
Animal Control						
	4040	167,382	181,299	186,824	192,957	199,280
Enforcement of Regulations						
	4030	45,275	47,297	48,934	50,575	52,262
Emergency Services						
Security Service	4075.420.	45,807	46,952	48,595	50,056	51,558
CCTV Operating Costs	4075.421.	8,615	8,830	9,139	9,414	9,696
Insurances	4075.410.	1,492	1,654	1,712	1,763	1,817
State Emergency Services	4080.528/410/415	22,513	42,407	43,891	45,210	46,567
Emergency Management Committee	4080.529.	4,000	4,100	4,244	4,371	4,503
Overheads/Internal Recharges	4080.980.980	7,567	8,248	8,468	8,739	9,019
Depreciation						
	4070/4040/4030/4075/4080	9,858	28,384	29,356	30,220	31,110
Total Expenditure		1,021,624	1,195,971	1,235,531	1,273,317	1,312,227
Nett Cost to Council		663,703	837,921	865,131	890,144	915,822

Function Budget

For the year ended 30 June 2024

3. Health

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Health Administration	2100	(3,016)	(3,500)	(3,622)	(3,749)	(3,880)
Noxious Weeds	1220	(53,300)	(54,633)	(55,999)	(57,397)	(58,834)
Total income		(56,316)	(58,133)	(59,621)	(61,146)	(62,714)
Expenditure						
Health Administration						
Health Administration & Inspection	4100	45,752	49,515	51,248	53,011	54,823
Bush Bursary Program / CSU Foundation						
Regional Future Doctors Program	4100.450.581	8,440	3,000	-	3,000	-
Overheads/Internal Recharges	4100.980.980	68,101	74,235	76,208	78,648	81,168
Immunization	4110.350.603	1,500	1,700	1,759	1,812	1,867
Food Control Administration	4120	25,385	27,525	28,488	29,467	30,473
Noxious Weeds/Pests						
Noxious Pests/Fruit Fly	4140	5,500	5,500	5,500	5,500	5,500
Noxious Weeds - Coordination & Inspection	3220.523/300/519	105,941	110,072	112,372	115,778	120,881
Noxious Weeds - Khaki Weed	3220.519.401	10,000	10,000	10,000	10,000	10,000
Noxious Weeds - Local Control	3220.522	7,000	7,000	7,000	7,000	7,000
Noxious Weeds - Regional Plans	3220.520/521	21,000	21,000	21,000	21,000	21,000
Overheads/Internal Recharges	3220.980.980	20,178	21,995	22,580	23,303	24,050
Depreciation	4100.*.740	2,200	2,200	2,200	2,200	2,200
Total Expenditure		320,997	333,742	338,355	350,719	358,962
Nett Cost to Council		264,681	275,609	278,734	289,573	296,248

Function Budget

For the year ended 30 June 2024

4. Community Services Education

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
State Funded HACC Programs						
Transport - Temora	1860	(256,536)	(262,948)	(272,152)	(281,669)	(291,531)
Transport - Cootamundra	1818	(197,111)	(205,664)	(212,862)	(220,307)	(228,019)
Disability Services Packages	2820-2880	(2,250,000)	(3,100,000)	(3,208,500)	(3,320,720)	(3,436,970)
Supported Independent Living	2818	(806,373)	(529,274)	(547,799)	(566,959)	(586,806)
Contracted Services	1826-1828	(38,887)	(421,464)	(436,215)	(451,472)	(467,277)
Commonwealth Funded HACC Programs						
My Aged Care Regional Assessments	2901	(52,550)	(53,864)	(55,750)	(57,628)	(59,556)
Social Support Group (DDC)	2902	(43,619)	(44,710)	(46,275)	(47,852)	(49,473)
Social Support - Temora	2903	(40,601)	(41,616)	(43,073)	(44,537)	(46,042)
Food Services	2904	(145,958)	(149,607)	(154,842)	(159,866)	(165,032)
Respite Care - Temora	2905	(55,219)	(56,599)	(58,579)	(60,596)	(62,669)
Home Modifications - Temora	2906	(36,697)	(37,614)	(38,930)	(40,183)	(41,470)
Personal Care	2907	(42,378)	(43,437)	(44,957)	(46,512)	(48,109)
Home Maintenance - Temora	2908	(16,718)	(17,136)	(17,736)	(18,295)	(18,870)
Social Support - Cootamundra	2910	(41,648)	(42,689)	(44,183)	(45,677)	(47,213)
Home Modifications - Cootamundra	2911	(28,289)	(27,548)	(28,510)	(29,422)	(30,358)
Home Maintenance - Cootamundra	2912	(16,328)	(16,736)	(17,321)	(17,892)	(18,478)
Domestic Assistance	2913	(91,495)	(93,782)	(97,063)	(100,403)	(103,836)
Home Modifications - Leeton	2915	(23,069)	(23,646)	(24,474)	(25,267)	(26,082)
Home Maintenance - Leeton	2916	(21,714)	(22,257)	(23,035)	(23,789)	(24,565)
Social Support Individual - Leeton	2917	(41,172)	(42,201)	(43,678)	(45,188)	(46,740)
Food Services - Leeton	2918	(109,464)	(112,201)	(116,128)	(120,007)	(123,994)
Aged Care Packages	2920-2980	(1,773,813)	(2,523,800)	(2,612,133)	(2,703,495)	(2,798,137)
Community Services Sundry	1700	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Youth Affairs	1780	(1,230)	(1,261)	(1,305)	(1,351)	(1,398)
Education						
Pre School Kindergarten	1790	(14)	(14)	(14)	(14)	(14)
Total Income		(6,132,583)	(7,871,768)	(8,147,214)	(8,430,801)	(8,724,339)

Function Budget

For the year ended 30 June 2024

4. Community Services Education

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Expenditure						
State Funded HACC Programs						
Transport - Temora	3860	221,536	237,823	246,848	256,205	265,903
Transport - Cootamundra	3818	179,111	185,664	192,862	200,307	208,019
Disabled Services Packages	4820 - 4880	2,006,831	2,921,633	3,023,890	3,121,488	3,221,853
Supported Independent Living	4818	602,745	480,744	495,462	510,324	525,626
Contracted Services	3826 - 3828	38,887	421,464	436,215	451,472	467,277
Commonwealth Funded HACC Programs						
My Aged Care Regional Assessments	4901	41,550	48,816	50,525	52,246	54,013
Social Support Group (DDC)	4902	43,619	44,710	46,275	47,852	49,473
Social Support - Temora	4903	40,601	41,616	43,073	44,537	46,042
Food Services	4904	145,958	149,607	154,842	159,866	165,032
Respite Care - Temora	4905	55,219	56,599	58,579	60,596	62,669
Home Modifications - Temora	4906	36,697	37,614	38,930	40,183	41,470
Personal Care	4907	42,378	43,437	44,957	46,512	48,109
Home Maintenance - Temora	4908	16,718	17,136	17,736	18,295	18,870
Social Support - Cootamundra	4910	41,648	42,689	44,183	45,677	47,213
Home Modifications - Cootamundra	4911	28,289	27,548	28,510	29,422	30,358
Home Maintenance - Cootamundra	4912	16,328	16,736	17,321	17,892	18,478
Domestic Assistance	4913	91,495	93,782	97,063	100,403	103,836
Home Modifications - Leeton	4915	23,069	23,646	24,474	25,267	26,082
Home Maintenance - Leeton	4916	21,714	22,257	23,035	23,789	24,565
Social Support Individual - Leeton	4917	41,172	42,201	43,678	45,188	46,740
Food Services - Leeton	4918	109,464	112,201	116,128	120,007	123,994
Aged Care Packages	4920-4980	1,690,644	2,317,216	2,398,318	2,477,626	2,559,166
Other Community Services & Education						
Aged Services	3700.459.	3,000	3,000	3,000	3,000	3,000
Other Community Services	3700	105,427	110,669	114,098	117,791	121,592
Community & Social Development	3870	5,947	5,957	5,971	5,984	5,997
Youth Affairs						
Youth Program	3780	142,750	161,607	167,029	172,650	178,426
Scholarships	3780.405.621	6,000	6,000	6,000	6,000	6,000
Education						
Pre-School Kindergarten	3790	12,578	14,211	14,708	15,150	15,606
Depreciation						
		128,042	124,783	126,574	128,163	129,799
Total Expenditure		5,939,417	7,811,365	8,080,284	8,343,892	8,615,208
Nett Cost to Council		(193,166)	(60,403)	(66,930)	(86,909)	(109,131)

Function Budget
For the Year Ended 30 June 2024
5. Housing Community Amenities

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Housing						
Dwelling Rental Income	2164	(27,040)	(27,040)	(27,986)	(28,965)	(29,979)
Town Planning						
Sec 149 Certificate Fees	2010.105.58	(13,245)	(13,576)	(14,051)	(14,543)	(15,052)
Development Application Fees	2010.105.61	(45,229)	(65,000)	(67,275)	(69,628)	(72,066)
Subdivision Fees	2010.105.63	(5,384)	(5,519)	(5,712)	(5,912)	(6,119)
Waste Management						
Domestic Waste Charges	1420.100.40	(640,758)	(683,000)	(717,150)	(753,008)	(790,641)
Pension Rebate	1420.100.30/31	40,895	41,917	42,965	44,038	45,141
Trade Waste Charges	1421.100.41	(140,729)	(147,565)	(154,943)	(162,690)	(170,821)
Extra Charges	1420/1421.120.34	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Tipping Charges	1410/1430.110.	(125,398)	(136,333)	(139,742)	(143,231)	(146,817)
Stormwater Management						
Stormwater Management Annual Charges	1400.100.44	(48,963)	(49,363)	(49,362)	(49,362)	(49,362)
Heritage						
Heritage Fund Grants	1930.115	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Public Cemetery Fees						
	1530/1531.	(95,550)	(97,651)	(101,051)	(104,568)	(108,212)
Environmental Protection						
	2060	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Total Income		(1,120,101)	(1,201,830)	(1,253,007)	(1,306,569)	(1,362,628)
Expenditure						
Housing						
Dwelling Maintenance	4164	12,985	19,638	20,326	20,944	21,581
Town Planning						
	4010	237,992	279,996	278,517	287,620	296,990
Waste Management						
Domestic Waste Collection	3420	221,723	267,940	276,353	284,695	293,279
Trade Waste Collection	3421	25,571	39,807	41,026	42,336	43,685
Other Waste Collection	3422 & 3430	59,318	65,571	67,447	69,402	71,418
Waste Disposal	3410	286,263	284,986	294,890	304,368	314,117
Stormwater Drainage						
Stormwater Drainage Maintenance	3400	46,897	22,589	23,380	24,127	24,897
Heritage						
Heritage Fund	3930.405.	15,000	30,000	30,000	30,000	30,000
Heritage Adviser	3930.360.408	16,810	17,230	17,833	18,369	18,920
Other Heritage Expenses	3930	6,096	6,236	6,437	6,639	6,845
Public Cemeteries						
	3530-3532	244,094	251,058	258,953	266,930	275,144
Environmental Protection						
Recycling Operations	3415	31,164	41,692	37,976	39,135	40,329
Other Environmental Protection	4060	6,770	6,770	6,770	6,770	6,770
LCMA Landcare Fund	4060.450.492	5,000	5,000	5,000	5,000	5,000
Environmental Services	4000	11,125	11,353	11,681	11,971	12,270
Public Conveniences						
	3450	100,067	106,321	109,510	113,075	116,751
Street Cleaning						
	3440	208,089	213,945	221,340	228,398	235,658
Access & Equity Assistance Fund						
	3455	10,000	10,000	10,000	10,000	10,000
Depreciation						
		249,841	268,423	277,800	286,138	294,718
Total Expenditure		1,794,805	1,948,555	1,995,239	2,055,917	2,118,372
Nett Cost to Council		674,704	746,725	742,232	749,348	755,744

Function Budget
For the year ended 30 June 2024
6. Sewerage

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Sewerage System						
Residential Annual Charges	21000.100.20/43	(1,075,250)	(1,132,233)	(1,188,845)	(1,248,287)	(1,310,673)
Commercial Access Charge & Usage	21000.101.20/43	(265,898)	(296,176)	(310,985)	(326,534)	(342,853)
Extra Charges	21000.120.34/35	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pension Rebate	21000.100.30/31	43,186	44,266	46,479	48,803	51,242
Interest Earned	21000.120.190	(15,000)	(77,908)	(78,297)	(78,689)	(79,082)
Pension Subsidy	21000.115.9849	(23,752)	(24,346)	(24,955)	(25,578)	(26,218)
Sewer Compliance Certificate Fees	21000.110.102	(6,692)	-	-	-	-
Fittings & Installation	21000.110.103	(4,751)	(4,989)	(5,114)	(5,241)	(5,373)
Drainage Diagram Fee	21000.110.104	(8,250)	(8,662)	(8,879)	(9,100)	(9,328)
Property Rental	21000.130.120	(1,000)	(1,000)	(1,025)	(1,051)	(1,077)
Sundry Income	21000.130.220	(100)	(100)	(102)	(105)	(108)
Plant Hire	21000.130.975	(15,000)	(15,375)	(15,759)	(16,153)	(16,557)
Effluent Scheme Sales	21000.110.99	(14,976)	(15,725)	(16,118)	(16,521)	(16,934)
Total Income		(1,389,483)	(1,534,248)	(1,605,600)	(1,680,456)	(1,758,961)
Expenditure						
Sewerage System						
Management & Technical Costs	23000.338.340	83,174	85,253	88,237	90,889	93,616
Sewerage Mgt Plan & Operational Procedures	23000.352.401	-	-	100,000	-	-
Treatment Works	23000.602.	141,989	145,540	150,635	155,372	160,248
Mains Maintenance	23000.601.	272,146	277,450	287,161	296,107	305,308
Pumping Stations	23000.603.	18,931	19,404	20,084	20,740	21,413
Fittings & Installation	23000.590.	6,718	6,886	7,127	7,352	7,583
Insurances	23000.410.*	24,010	27,964	28,943	29,812	30,708
Sundry	23000.970.	3,960	4,059	4,201	4,327	4,457
Overheads/Internal Recharges	23000.980.980	49,184	72,860	74,797	77,192	79,664
Effluent Scheme	23000.511/512/514/536/537	280,768	287,788	297,860	307,505	317,424
Depreciation	23000.*.740	220,000	344,012	356,052	366,751	377,760
Total Expenditure		1,100,880	1,271,216	1,415,097	1,356,047	1,398,181
Nett Cost to Council		(288,603)	(263,032)	(190,503)	(324,409)	(360,780)

Function Budget
For the year ended 30 June 2024
7. Recreation Culture

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Library Services	1710	(86,674)	(88,472)	(91,518)	(94,669)	(97,929)
Public Halls						
Cinema	1742	(91,500)	(92,500)	(95,737)	(99,086)	(102,555)
Public Halls	1740/1741	(9,456)	(9,692)	(10,031)	(10,382)	(10,746)
Recreation Centre/Swimming Pools						
Temora Recreation Centre & Swimming Pools	1720/1722/1730	(185,262)	(186,250)	(192,768)	(199,511)	(206,496)
Ariah Park Swimming Pool	1721	(15,759)	(15,000)	(15,000)	(15,000)	(15,000)
Sporting Grounds						
	1240	(12,922)	(13,245)	(13,576)	(13,915)	(14,264)
Parks & Gardens						
	1230	(80,145)	(62,212)	(63,767)	(65,360)	(66,996)
Railway Precinct						
Railway Station	1785	(20,000)	(42,425)	-	-	-
Bundawarra Centre						
	1880	(50,000)	-	-	-	-
Cultural Activities						
Arts Centre	1885	(29,727)	(17,727)	(18,347)	(18,989)	(19,654)
Total Income		(581,445)	(527,523)	(500,744)	(516,912)	(533,640)
Expenditure						
Library Services	3710	384,785	384,813	397,632	410,093	422,910
Public Halls						
Cinema	3742	100,844	107,234	110,849	114,242	117,728
Public Hall Maintenance	3740/3741	141,308	148,944	152,868	156,993	161,245
Recreation Centre/Swimming Pools						
Temora Recreation Centre & Swimming Pool	3720/3722/3730	567,522	577,758	591,879	606,212	620,961
Ariah Park Swimming Pool	3721	50,439	67,717	61,417	63,095	64,817
Sport & Recreation Council Contribution	3730.452.	5,000	5,000	10,000	10,000	10,000
Sporting Walk of Honour	3870.499.	-	-	5,000	5,000	5,000
Sporting Grounds						
	3240	351,374	385,053	397,950	410,582	423,581
Parks & Gardens						
	3230	592,677	568,960	588,411	607,248	626,630
Railway Precinct						
Railway Museum	3786	1,000	1,000	1,000	1,000	1,000
Railway Station	3785	28,606	52,149	9,890	10,036	10,187
Bundawarra Centre						
	3880	271,812	236,579	244,627	252,681	260,960
Cultural Activities						
Australia Day	3912	5,500	6,000	6,000	6,000	6,000
Izumizaki Visit	3890.450.592	-	-	5,000	10,000	-
Event Costs & Event Facilitation	3910/13/14/16/21-29/3931/3900	43,045	76,106	79,749	80,447	84,205
Cultural Expenditure	3890, 3895	126,293	150,884	150,982	154,546	158,220
Arts Centre	3885	61,240	94,878	97,890	100,914	104,022
Depreciation						
		1,043,978	1,193,317	1,235,084	1,272,196	1,310,382
Total Expenditure		3,775,423	4,056,392	4,146,228	4,271,285	4,387,848
Nett Cost to Council		3,193,978	3,528,869	3,645,484	3,754,373	3,854,208

Function Budget

For the year ended 30 June 2024

8. Building Services

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Septic Tank Installations	2020.105.54	(2,261)	(2,318)	(2,399)	(2,483)	(2,570)
Building Certificate - Sec 149E	2020.105.56	(308)	(300)	(310)	(321)	(333)
Outstanding Notices Certificate	2020.105.57	(538)	(551)	(570)	(590)	(611)
Occupation Certificate Fees	2020.105.64	(13,325)	(13,658)	(14,136)	(14,630)	(15,143)
Construction Certificate Fees	2020.105.65	(36,900)	(36,900)	(38,192)	(39,527)	(40,911)
Commissions Received	2020.105.66	(1,104)	(1,500)	(1,552)	(1,607)	(1,663)
Compliance Certificate Fees	2020.105.67	(22,550)	(22,550)	(23,339)	(24,156)	(25,001)
Building Control Sundry	2020.130.220/.105.70	(322)	(330)	(342)	(354)	(366)
Total Income		(77,308)	(78,107)	(80,840)	(83,668)	(86,598)
Expenditure						
Employee Costs	4020.300/310	150,529	162,355	167,964	173,734	179,663
Office Administration Costs	4020.350/370/450/970	71,416	73,062	75,619	78,039	80,532
Overheads/Internal Recharges	4020.980.980	65,579	68,736	70,563	72,822	75,155
Depreciation	4020.*.740	600	600	621	640	659
Total Expenditure		288,124	304,753	314,767	325,235	336,009
Nett Cost to Council		210,816	226,646	233,927	241,567	249,411

Function Budget
For the year ended 30 June 2024
9. Transport and Communications

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
RTA Contributions						
Regional Roads Program	1340	(765,149)	(765,149)	(791,929)	(819,628)	(848,321)
State Roads Program	1370	(3,723,394)	(6,430,000)	(6,311,891)	(4,009,593)	(4,109,966)
Repair Program	1372	(134,611)	(137,976)	(141,425)	(144,958)	(148,586)
Road Safety Officer	1380	(96,817)	(99,025)	(101,288)	(103,606)	(105,986)
Quarry Operations	1520	(7,354)	(7,538)	(7,726)	(7,919)	(8,118)
Associated Roadworks						
Roads to Recovery Program	1371	(825,968)	(825,968)	(929,214)	(929,214)	(929,214)
Roads - Sundry - Sale of Old Material	1200	(550)	(564)	(578)	(593)	(607)
Regional & Local Roads Repair Program Funding		-	(2,430,501)	-	-	-
Aerodrome	1510	(76,407)	(90,205)	(93,362)	(96,628)	(100,011)
Street Lighting	1390	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
Total Income		(5,671,250)	(10,827,926)	(8,418,413)	(6,153,139)	(6,291,809)
Expenditure						
RTA Funded Roadworks						
Regional Roads Program	3340	200,000	207,538	214,497	221,541	228,790
State Roads Program	3370	3,104,782	5,430,000	5,311,891	3,405,389	3,515,635
Road Safety Officer	3380	102,570	105,510	108,819	112,154	115,579
Quarry Operations	3520	8,649	8,865	9,176	9,471	9,776
Associated Roadworks						
Urban Sealed Roads	3330	249,934	256,182	265,149	273,666	282,425
Urban Unsealed Roads	3331	37,895	38,842	40,201	41,480	42,797
Rural Sealed Roads	3350	310,506	318,268	329,408	340,021	350,936
Rural Unsealed Roads	3360	1,119,571	1,147,561	1,187,725	1,224,829	1,262,997
Bridge Maintenance	3280	5,482	5,619	5,759	5,903	6,051
Kerb & Gutter Maintenance	3310	64,610	66,225	68,543	70,757	73,033
Footpath Maintenance	3300	28,208	58,913	29,926	30,903	31,908
Street Tree Program	3385	219,050	224,526	232,385	239,850	247,521
Bus Shelters & Seats	3290	931	954	987	1,017	1,048
Car Park Maintenance	3500	4,623	4,739	4,905	5,052	5,204
Depot Costs	3570/3580	377,312	389,526	393,609	397,427	402,985
Engineering Operations	3200	907,018	1,028,722	1,045,825	1,072,976	1,107,078
Less: Oncosts Recovered	3590	(1,586,023)	(1,529,254)	(1,582,778)	(1,638,175)	(1,695,511)
Regional & Local Roads Repair Program Expenditure		-	2,430,501	-	-	-
Aerodrome Operations & Maintenance	3510	314,690	339,100	349,671	360,736	372,125
Street Lighting Charges	3390	90,000	92,250	95,479	98,348	101,300
Depreciation		4,344,698	4,669,500	4,787,566	4,905,494	5,027,474
Total Expenditure		9,904,506	15,294,087	12,898,743	11,178,839	11,489,151
Nett Cost to Council		4,233,256	4,466,161	4,480,330	5,025,700	5,197,342

Function Budget

For the year ended 30 June 2024

10. Economic Affairs

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Tourism & Area Promotion						
Caravan Parks, Cabins & Camping Areas	2150-2154	(256,001)	(70,790)	(74,770)	(76,638)	(78,555)
Tourism & Area Promotion	1920	(21,167)	(21,697)	(22,240)	(22,795)	(23,366)
Economic Development/Business Activities						
NRCC House Rentals	2160	-	(10,000)	(10,350)	(10,712)	(11,087)
Street Stall Fees	2050	(463)	(475)	(487)	(499)	(512)
Service NSW (incorporating RMS agency)	1701	(145,359)	(150,446)	(155,712)	(161,158)	(166,799)
Private Works	1600	(110,355)	(113,114)	(115,942)	(118,838)	(121,812)
Agricultural Innovation Centre	2195	(45,000)	(30,000)	(30,000)	(30,000)	(30,000)
Medical Facilities						
Medical Centre Lease	2155.130.120	(124,627)	(137,899)	(142,725)	(147,717)	(152,889)
Medical Imaging Facility Lease	2156.130.120	(20,337)	(21,793)	(22,556)	(23,345)	(24,162)
Medical Units at 193 Baker Street Rents	2159	(16,000)	(16,000)	(16,400)	(16,810)	(17,230)
Total Income		(739,309)	(572,214)	(591,182)	(608,512)	(626,412)
Expenditure						
Tourism & Area Promotion						
Caravan Parks, Cabins & Camping Areas	4150-4154	222,842	117,813	121,656	125,530	129,517
Tourism & Area Promotion	3920	387,425	411,930	424,665	438,123	451,978
Warbirds Downunder	3917	96,935	3,000	20,000	-	22,000
Economic Development/Business Activities						
Economic Development	4170	392,450	352,912	361,936	371,946	382,253
Contribution to TBEG	4170.456/458/449	8,000	8,000	8,000	8,000	8,000
TBEG Christmas Fair	3926	2,500	2,750	2,750	2,750	2,750
Street Stall Caravan	4050	1,417	1,452	1,503	1,553	1,604
Service NSW (incorporating RMS agency)	3701	142,026	150,248	155,129	160,391	165,807
Private Works	3600	103,983	110,849	114,127	117,731	121,446
Agricultural Innovation Centre	4195	195,862	212,965	220,374	227,005	233,830
NRCC House	4160	102,486	68,778	70,345	71,739	73,171
Other Land & Buildings	4200/4166	58,950	34,752	35,969	37,048	38,161
Medical Facilities						
Medical Centre	4155	30,184	36,290	37,210	38,028	38,869
Medical Imaging Facility	4156	4,128	5,576	5,666	5,746	5,829
Medical Units at 193 Baker Street	4159	24,830	26,963	27,733	28,414	29,118
Depreciation		353,725	369,957	382,906	394,411	406,251
Total Expenditure		2,127,743	1,914,235	1,989,969	2,028,415	2,110,584
Nett Cost to Council		1,388,434	1,342,021	1,398,787	1,419,903	1,484,172

Function Budget
For the year ended 30 June 2024
11. General Purpose Revenue

Description	Job No.	Previous Year Estimate	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Income						
Ordinary Rates						
Ordinary Rates	1110.100.	(4,331,109)	(4,503,135)	(4,660,744)	(4,823,758)	(4,992,625)
Pension Rebates	1110.100.30	112,102	114,344	118,346	121,902	125,562
Legal Costs Recovered	1110.130.36	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Extra Charges	1110.120.34	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
Pensioner Grant	1110.115.171	(82,878)	(84,536)	(86,649)	(88,814)	(91,037)
Interest on Investments						
Interest on Investments	1120.120.190	(90,000)	(579,236)	(599,509)	(620,478)	(642,199)
Financial Assistance Grants						
Financial Assistance Grants - General Component	1120.115.186	(2,655,050)	(2,864,062)	(2,964,304)	(3,067,983)	(3,175,386)
Financial Assistance Grants - Roads Component	1120.115.187	(1,472,650)	(1,546,318)	(1,600,439)	(1,656,416)	(1,714,403)
Other General Purpose Revenues						
Section 603 Certificate Fees	1120.105.60	(12,300)	(12,607)	(12,922)	(13,245)	(13,576)
Sundry Administration	1120.130.220/1120.134.110	(3,931)	(4,030)	(4,130)	(4,234)	(4,340)
Traineeship Subsidies	1120.115.205	(12,922)	(13,245)	(13,576)	(13,915)	(14,264)
Diesel Fuel Rebate	1540.115.177	(90,000)	(90,000)	(92,250)	(94,554)	(96,921)
Surplus on Plant Hire	1540/3540/3550	(1,153,483)	(1,167,310)	(1,181,289)	(1,200,421)	(1,219,997)
Total Income		(9,814,721)	(10,772,635)	(11,119,966)	(11,484,416)	(11,861,686)

Function Budget
For the year ended 30 June 2024
Capital Income

Description	Job No.	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Capital Grants & Contributions - Road Assets					
Cycleway Grants	1305.135.172		(50,000)	(62,500)	(50,000)
Footpaths - Loftus St Taxi Rank Grant	1300.135.171		(260,000)		
Footpaths - Polaris St Seg 5 (LRCI3)	1300.135.171	(50,000)			
Footpaths - Polaris St Seg 5 (Contributions)	1300.141.204	(15,000)			
Kerb & Guttering Contributions	1310.141.200		(88,000)	(32,000)	(40,000)
Footpath Contributions/Grants	1300.141.204		(27,000)	(1,614,000)	(23,600)
Fixing Country Roads (20% Council contribution)	1373.135.171	(1,205,640)	(1,760,000)	(728,580)	(300,000)
Bridge Renewal Program	1280.135.821			(400,000)	(350,000)
Contributions from Developers/Property Owners	1330.141.173	(25,000)		(132,000)	
Local Roads & Community Infrastructure					
- Round 4 - Rural Unsealed Rds (Fraters Speedway, Rees Rd)	1120.135.821	(450,000)			
- Round 4 - Urban Unsealed Rds (Nicholson)	1120.135.821	(50,000)			
- Round 4 - Rural Sealed - Hazard Directional Markers Rural Class 2 Rds	1120.135.821	(80,000)			
Fixing Local Roads					
- Round 4 - Rural Unsealed Roads (Mirrool Rd)	1360.135.171	(221,484)			
- Round 3 & 4 - Urban Unsealed Rds	1331.135.171	(622,622)	(461,131)		
- Fixing Local Roads - Potholes	1350.135.171	(253,770)			
Flood Recovery					
- Rural Unsealed Roads (Nixons Rd Causeway)	1360.135.171	(40,000)			
- Rural Sealed Roads (Morangarell Rd culvert)	1350.135.171	(70,000)			
- Railway Dam Fencing	1230.135.171		(50,000)		
- Railway Dam Desilting/Enlargement	1230.135.171		(150,000)		
Capital Grants & Contributions - Buildings					
Bundawarrah Centre - Virtual Tour	1880.135.821	(8,000)			
Bundawarrah Centre - New Walkway & Cabinetry (SCCF4)	1880.135.821	(80,400)			
Bundawarrah Centre/VIC Upgrade - Amenities & Accessibility (SCCF5)	1880.135.821	(100,000)			
Temora Recreation Centre - Upgrade to visitor seating & BBQ area (SCCF5)	1720.135.171	(100,000)			
Christmas Decorations	1230.135.822	(20,000)			
CCTV Upgrades (SCCF5)	2075.135.171	(82,000)			
Ambulance Museum	1880.135.821			(14,330,721)	
Medical Imaging - Contribution to Solar	2156.135.171			(8,000)	
Capital Grants & Contributions - Stormwater & Sewerage					
Chifley St Box Culvert (Flood Recovery)	1400.135.821	(100,000)			
Chifley St U/G Drainage (Flood Recovery)	1400.135.821	(70,000)			
Burley Griffin Way Crossing & Nixon Park Outfall (Flood Recovery)	1400.135.821	(300,000)			
Golden Gate Res Detention Basin Design (\$50k Flood Recovery, \$50k Disaster Risk Recovery)	1400.135.821	(100,000)			
Golden Gate Res Detention Basin Construction	1400.135.821			(480,000)	(480,000)
Crowley/Polaris Sts - Western Drain & Intersection Upgrade	1400.135.821				(514,000)
Capital Grants & Contributions - Parks & Gardens					
Lake Centenary - Bridge installation & tie in (Places to Swim)	1230.135.171	(118,449)			
Lake Centenary - Reseal Road & Carpark (Flood Recovery)	1230.135.171	(50,000)			
Lake Centenary - Foreshore, playground, wall etc (\$45k SCCF5, \$70k Flood Recovery)	1230.135.171	(115,000)			
Lake Centenary - Foreshore, playground, wall etc (\$2.5k LCMC cont)	1230.141.173	(2,500)			
Lake Centenary - Additional solar Lighting (SCCF5)	1230.135.171	(45,000)			
Edis Park - Playground Swing Set Installation (LRCI4)	1230.135.171	(18,000)			
Harper Park - Toilet Refurbishment (SCCF5)	1230.135.171	(100,000)			
Callaghan Park - Footpath replacement (SCCF5)	1230.135.171	(55,000)			
Federal Park upgrade (\$83k SCCF5, \$151,968 LRCI4)	1230.135.171	(234,968)			
Temora West Park footpaths (SCCF5)	1230.135.171	(40,000)			
Bradley Park Stage 1 (Places to Play)	1230.135.171	(340,000)			
Bradley Park Stage 2	1230.135.171			(250,000)	
Hillview Park - Solar Lighting Installation	1230.135.171		(25,000)		
Capital Grants & Contributions - Sporting Grounds					
Nixon Park - Level & irrigate cricket/discus area (SCCF5)	1240.135.	(11,000)			
Nixon Park - Eastern amenities (SCCF5)	1240.135.	(120,000)			
Nixon Park - Seal carpark (SCCF5)	1240.135.	(60,000)			
Nixon Park - Athletics area upgrade - long jump & discus (SCCF5)	1240.135.	(77,000)			
Nixon Park - Athletics area upgrade - shade (SCCF5)	1240.135.	(40,621)			
Temora West Sports Ground - Lighting Upgrade (Female friendly facilities)	1240.135.	(50,000)			
Temora West Sports Ground - Lighting Upgrade (club cont)	1240.141.173	(6,250)			
Bob Aldridge Park - Lighting Upgrade (Female friendly facilities)	1240.135.	(55,000)			
Bob Aldridge Park - Lighting Upgrade (club cont.)	1240.141.173	(7,000)			
Temora Tennis Courts - Lighting Upgrade (Female friendly facilities)	1240.135.	(53,750)			
Temora Tennis Courts - Lighting Upgrade (club cont.)	1240.141.173	(10,000)			
Capital Grants & Contributions - Cemeteries					
Temora Cemetery Carpark Resealing (LRCI4)	1530.135.170	(16,000)			
Ariah Park Cemetery Parking - Internal Rd & Drainage (Flood Recovery)	1531.135.171	(50,000)			
Other					
Developer Contributions (\$7.12)	2010.141.71	(90,000)	(90,000)	(90,000)	(90,000)
Total Capital Grants & Contributions		(5,809,454)	(2,961,131)	(18,127,801)	(1,847,600)
Sale of Assets					
Plant Sales & Trade-ins	1550.950.955	(372,273)	(318,156)	(385,091)	(305,582)
		(372,273)	(318,156)	(385,091)	(305,582)
Repayments by Long Term Debtors					
Repayments by Long Term Debtors	19120/19130	(294,527)	(223,772)	(153,018)	(124,716)
		(294,527)	(223,772)	(153,018)	(124,716)

Function Budget
For the year ended 30 June 2024
Capital Income

Description	Job No.	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Transfers from Reserves					
Sewer & Effluent Scheme Upgrade	21000.960.960	(150,000)	(470,000)	(300,000)	(390,000)
S94 Contributions	2010.960.960	(150,000)	(120,000)	(30,000)	(80,000)
Magiq Upgrade		(13,520)			
Waste Reserve - Recycling Press		(258,000)			
Pinnacle Reserve - Pinnacle House Shed		(50,000)			
Pinnacle Reserve - SIL House		(124,030)	(125,839)	(127,673)	(129,535)
Ambulance Museum Land Purchase				(75,000)	
Revotes:					
K&G - Victoria St Culvert K&G Modification	1310.960.960	(30,000)			
K&G - Little Crowley St, Seg 3		(80,000)			
K&G - Loftus St, Seg 5		(40,000)			
Council Carpark		(50,000)			
Wattle Street Seg 1 Resheet	1330.960.960	(30,000)			
Little Loftus St, Seg 1 Resheet			(25,000)		
Little Crowley St Seg 3 Reconstruction		(55,000)			
Stormwater - Chifley St Box Culvert	1400.960.960	(100,000)			
Stormwater - Giles St Levee Bank & Pipe Culvert Works			(35,000)		
Stormwater - Victoria St Arterial U/G Drainage		(260,000)			
P&G - Lake Centenary - Bridge Installation & Tie in		(40,000)			
Sporting Grounds - Nixon Park Scarify & Heavy Top Dress		(35,000)	(5,000)		
Implement Inspection Reporting Module		(15,000)			
Footpaths - Town Hall Footpath design only		(15,000)			
		(1,495,550)	(780,839)	(532,673)	(599,535)
Total Income		(7,971,804)	(4,283,898)	(19,198,583)	(2,877,433)

Function Budget
For the year ended 30 June 2024
Capital Expenditure

Description	Job No.	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Council Buildings					
Council Chambers & Administration Building					
Council carpark upgrade		100,000			
Ergonomic Furniture		10,000	10,000	10,000	
Caravan Parks					
Junee Rd - Hardstand Pads		14,000			
Junee Rd - Solar		13,000			
Junee Rd - Cabins/Units			50,000		
Agricultural Innovation Centre					
Reseal Internal Sealed Roads			40,000		
Bundawarra Centre					
Virtual tour		8,000			
New walkway & cabinetry		80,400			
VIC upgrade amenities & accessibility		100,000			
LED Lighting Upgrade		7,000			
Create Gold Panning Area				10,000	
Ambulance Museum construction				14,330,721	
Ambulance Museum land purchase				77,000	
Medical Precinct					
Diagnostic Imaging - Solar				20,000	
Temora Works Depot					
Covered storage area		87,500			
NRCC House					
Library - Local Special Projects		8,500	8,500	8,500	8,500
Working at Heights Safety System		17,000			
Temora Recreation Centre & Swimming Pools					
Upgrade visitor seating & BBQ area		100,000			
Solar upgrade			80,000		
Ariah Park Swimming Pool					
Shade Structure		17,000			
Pinnacle Facilities					
Pinnacle House Shed Renovation		50,000			
Miscellaneous					
Christmas Decorations Temora		20,000			
Christmas Decorations Ariah Park		1,000			
Technology					
Replace PCs on Network	W1629	30,000	30,000	30,000	30,000
CCTV Upgrades		82,000			
Civica - Implement Inspection Reporting Module	W2572	15,000			
Magiq Upgrade		13,520			
Parks & Gardens					
Lake Centenary - Bridge Installation and tie in		158,449			
Lake Centenary - Reseal Road & Carpark		50,000			
Lake Centenary - Foreshore levelling, playground replacement, retaining wall works, concrete under seating, install bike rack		117,500			
Lake Centenary - Additional solar lighting		45,000			
Lake Centenary - Internal waterline		10,000			
Lake Centenary Spillway - upgrade to concrete					120,000
Hillview Park - Solar Lighting Installation			25,000		
Edis Park - Playground Swing Set		18,000			
Edis Park - Remove BBQ's, replace bins, repair seating shelter			15,000		
Harper Park - Toilet refurbishment including accessibility		100,000			
Harper Park - Improve accessibility (gates, paths, etc)		20,000			
Gloucester Park - Supplement play equipment to increase diversity					
Callaghan Park - Replace path to old pool / heated pool entrance		55,000			
Callaghan Park - Remove BBQ (Anzac St side)		5,000			
Federal Park - Play Equipment replacement & connect to existing footpath, level / drain wet areas around current play equipment, shade sail replacement		235,000			
Temora West Park - Install footpath network linking facilities		40,000			
Bradley Park - Stage 1		500,000			
Bradley Park - Stage 2 - Irrigation, top dress and line planting				250,000	
Parks and Sports fields - Potable Water Drinking Facilities		10,000	10,000	10,000	10,000
Parks and Sports Fields - Bin Upgrade					40,000
Railway Dam Fencing			50,000		
Railway Dam Desilting / Enlargement			150,000		
Sporting Grounds					
Nixon Park #2 - Scarify and Heavy Top Dressing		35,000	40,000		
Nixon Park - Level and irrigate cricket nets / discuss area		25,000			
Nixon Park - Eastern amenities building upgrade		120,000			
Nixon Park - Seal gravel car park		60,000			
Nixon Park - Athletics area upgrade		117,621			
Temora West Sports Ground - Playing surface reconstruction, cricket pitch cover					150,000
Temora West Sports Ground - basic ground seating				40,000	
Temora West Sports Ground - Lighting upgrade		70,000			

Function Budget
For the year ended 30 June 2024
Capital Expenditure

Description	Job No.	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Bob Aldridge Park - Lighting upgrade		80,000			
Temora Tennis Courts - Lighting upgrade		80,000			
Bob Aldridge Park - Western boundary screening trees			10,000		
Ariah Park Recreation Ground - Irrigation Pump Replacement			20,000		
Ariah Park Recreation Ground - Connect to recycled water				120,000	
Sewerage					
Effluent Reuse Scheme	W1661	100,000	40,000	40,000	40,000
Service Junction Replacements		50,000	50,000		50,000
Relining Sewer Mains	W1781		300,000		300,000
Browns Dam Desilting				80,000	
O'Shannesy's Dam - Bank Lining/Stormwater Isolation				80,000	
Gardner St Dam - Filter renewal			80,000		
Treatment Works - Sewer Pump Station Reconditioning				100,000	
Roads & Transport					
Street Lighting	W1670.777	125,000	40,000		40,000
Cycleway Construction Program	7305.777.	-	100,000	125,000	100,000
Kerb & Gutter Program	7310.746	170,000	378,000	360,000	246,000
Footpath/Taxirank Construction Program	7300.760.	169,000	650,000	2,100,000	231,000
Rural Unsealed Roads	7360.740.	1,659,312	870,000	1,689,000	1,506,000
Urban Sealed Roads	7330.740.	396,500	536,000	1,044,000	640,500
Urban Unsealed Roads	7331.740.	834,468	664,842	37,000	-
Rural Sealed Roads	7350.740.	2,321,820	2,742,000	1,251,725	763,000
Regional Roads	7340.740.	695,587	718,857	743,045	768,117
Plant Purchases					
General Plant	7540.777.	1,345,000	1,298,860	1,540,760	1,277,491
Recycling Press		258,000			
Stormwater Drainage					
Chifley Street Box Culvert		200,000			
Chifley Street U/G Drainage		70,000			
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St		360,000			
Burley Griffin Way crossing & Nixon Park Outfall		300,000			
Golden Gate Reserve - Detention Basin Design		100,000			
Golden Gate Reserve - Pump Station			50,000		
Gallipoli Street (Victoria St to Timmins St 250m)			100,000		
Arterial Stormwater contribution to Dustin Rose			60,000		
Britannia Street / Hoskins Street Intersection Drainage			45,000		
Giles Street levee bank and pipe culvert works			35,000		
Airport Street Culvert Upgrade			130,000		
Golf Club Dam Spill Way Adjustments			60,000		
Crowley St/Polaris St - Western Drain upgrade			40,000		600,000
Golden Gate Reserve - Detention Basin construction				600,000	600,000
Delavan Street Box Culvert				100,000	
Hoskins Street (Parkes to Kitchener U/G Drainage)			20,000		
Cemetery					
Temora Cemetery - Burial Plinth	W1756		130,000		
Temora Cemetery - Carpark resealing		16,000			
Temora Cemetery - Internal road construction			40,000		
Ariah Park Cemetery - Internal Road & Drainage		50,000			
Total Acquisition of Assets		11,946,177	9,717,059	24,796,751	7,520,608
Carrying Amount of Assets Sold					
Plant	3550.686.590	225,706	193,568	275,079	137,380
Total Carrying Amount of Assets Sold		225,706	193,568	275,079	137,380
Repayment of Loans					
Depot Purchase Loan	19232.9204.9010	259,190	267,318	275,702	70,266
Supported Independent Living Accommodation Loan	19232.9203.9010	124,030	125,839	127,673	129,535
Swimming Pool Redevelopment Loan	19232.9206.9010	45,367	46,878	48,439	50,052
Total Repayment of Loans		428,587	440,035	451,814	249,853
Transfers to Reserves					
Sewerage Reserve	23000.961.961	607,044	546,555	691,160	738,540
Two Way Radio - Upgrade to Digital	3200.961.961	15,000	15,000	15,000	15,000
Section 94 Contributions	4010.961.961	90,000	90,000	90,000	90,000
Medical Complex Maintenance Reserve	4155.961.961	10,000	10,000	10,000	10,000
Infrastructure Replacement Reserve	3120.961.961	300,000	300,000	300,000	300,000
Stormwater Management	3400.961.961	49,363	49,363	49,363	49,363
Aerodrome - Airside Maintenance	3510.961.961	38,000	39,330	40,706	42,131
Infrastructure Replacement Reserve - Street Lighting Upgrade	3390.961.961	57,500	57,500		
Pinnacle Reserves	4818/4880/4980	433,481	450,762	481,736	515,268

Function Budget
For the year ended 30 June 2024
Capital Expenditure

Description	Job No.	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Total Transfers to Reserves		1,600,388	1,558,510	1,677,965	1,760,302
Total Non-Operating Expenditure		14,200,858	11,909,172	27,201,609	9,668,143

Temora Shire Council
4 Year Financial Plan for the Years ending 30 June 2027
INCOME STATEMENT - CONSOLIDATED

	Projected Years			
	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	6,610,945	6,874,239	7,148,896	7,435,030
User Charges & Fees	14,295,953	14,448,688	12,426,429	12,816,814
Other Revenues	439,359	450,023	461,010	472,352
Grants & Contributions provided for Operating Purposes	10,342,976	8,213,417	8,460,367	8,715,859
Grants & Contributions provided for Capital Purposes	5,809,454	2,961,131	18,127,801	1,847,600
Interest & Investment Revenue	668,344	689,006	710,367	732,481
Other Income:				
Net Gains from the Disposal of Assets	146,567	124,588	110,011	168,201
Other Income	316,297	329,075	340,052	351,409
Total Income from Continuing Operations	38,629,895	34,090,167	47,784,933	32,539,746
Expenses from Continuing Operations				
Employee Benefits & On-Costs	10,937,009	11,314,513	11,694,017	12,094,501
Borrowing Costs	70,103	58,655	46,876	36,405
Materials & Contracts	14,381,248	12,231,706	10,283,321	10,598,362
Depreciation & Amortisation	7,239,999	7,440,257	7,631,221	7,828,355
Other Expenses	779,384	809,773	832,332	855,545
Total Expenses from Continuing Operations	33,407,744	31,854,904	30,487,767	31,413,168
Operating Result from Continuing Operations	5,222,151	2,235,263	17,297,166	1,126,578
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	5,222,151	2,235,263	17,297,166	1,126,578
Net Operating Result before Grants and Contributions provided for Capital Purposes	(587,303)	(725,868)	(830,635)	(721,022)

Temora Shire Council
4 Year Financial Plan for the Years ending 30 June 2027
BALANCE SHEET - CONSOLIDATED

	Projected Years			
	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	1,105,496	1,070,230	1,046,073	1,035,327
Investments	18,809,142	18,622,331	19,182,871	20,001,358
Receivables	3,644,739	3,263,150	4,022,992	3,239,117
Inventories	1,490,226	1,322,556	1,184,626	1,206,295
Contract assets and contract cost assets	437,333	437,333	437,333	437,333
Other	234,731	198,432	168,531	173,662
Total Current Assets	25,721,667	24,914,032	26,042,426	26,093,092
Non-Current Assets				
Investments	2,518,858	2,477,669	2,505,129	2,580,642
Receivables	693,258	540,651	416,358	55,283
Contract assets and contract cost assets	218,667	218,667	218,667	218,667
Infrastructure, Property, Plant & Equipment	290,307,702	292,390,936	309,281,386	308,836,258
Investments Accounted for using the equity method	217,000	217,000	217,000	217,000
Total Non-Current Assets	293,955,485	295,844,923	312,638,539	311,907,850
TOTAL ASSETS	319,677,152	320,758,955	338,680,965	338,000,942
LIABILITIES				
Current Liabilities				
Payables	3,318,020	2,930,295	3,177,505	2,680,675
Contract liabilities	2,756,391	2,430,678	3,260,114	2,200,183
Borrowings	440,035	451,814	249,853	183,088
Employee benefit provisions	3,903,016	3,903,016	3,903,016	3,903,016
Total Current Liabilities	10,417,461	9,715,802	10,590,488	8,966,962
Non-Current Liabilities				
Payables	342	354	367	379
Borrowings	1,797,923	1,346,109	1,096,255	913,167
Employee benefit provisions	58,984	58,984	58,984	58,984
Total Non-Current Liabilities	1,857,250	1,405,448	1,155,606	972,531
TOTAL LIABILITIES	12,274,710	11,121,250	11,746,094	9,939,493
Net Assets	307,402,442	309,637,705	326,934,871	328,061,449
EQUITY				
Retained Earnings	121,801,442	124,036,705	141,333,871	142,460,449
Revaluation Reserves	185,601,000	185,601,000	185,601,000	185,601,000
Total Equity	307,402,442	309,637,705	326,934,871	328,061,449

Temora Shire Council
4 Year Financial Plan for the Years ending 30 June 2027
CASH FLOW STATEMENT - CONSOLIDATED

	Projected Years			
	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	6,607,065	6,871,136	7,145,637	7,431,608
User Charges & Fees	14,451,023	14,454,156	12,353,650	12,830,831
Investment & Interest Revenue Received	653,333	696,493	703,026	738,723
Grants & Contributions	16,180,337	11,137,492	26,702,891	10,444,178
Other	504,528	797,401	817,236	893,416
Payments:				
Employee Benefits & On-Costs	(10,883,715)	(11,300,669)	(11,680,000)	(12,079,910)
Materials & Contracts	(14,067,756)	(12,347,642)	(10,379,002)	(10,579,945)
Borrowing Costs	(72,245)	(60,854)	(49,134)	(37,654)
Other	(767,498)	(812,904)	(834,799)	(854,363)
Net Cash provided (or used in) Operating Activities	12,605,073	9,434,609	24,779,504	8,786,884
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	-	300,000	-	-
Sale of Infrastructure, Property, Plant & Equipment	372,273	318,156	385,091	305,582
Deferred Debtors Receipts	294,527	223,772	153,018	124,716
Payments:				
Purchase of Investment Securities	(3,182,000)	(72,000)	(588,000)	(894,000)
Purchase of Infrastructure, Property, Plant & Equipment	(11,895,023)	(9,799,768)	(24,301,956)	(8,084,074)
Net Cash provided (or used in) Investing Activities	(14,410,223)	(9,029,840)	(24,351,847)	(8,547,776)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	(428,587)	(440,035)	(451,814)	(249,853)
Net Cash Flow provided (used in) Financing Activities	(428,587)	(440,035)	(451,814)	(249,853)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,233,737)	(35,266)	(24,157)	(10,745)
plus: Cash & Cash Equivalents - beginning of year	3,339,233	1,105,496	1,070,230	1,046,073
Cash & Cash Equivalents - end of the year	1,105,496	1,070,230	1,046,073	1,035,327
Cash & Cash Equivalents - end of the year	1,105,496	1,070,230	1,046,073	1,035,327
Investments - end of the year	21,328,000	21,100,000	21,688,000	22,582,000
Cash, Cash Equivalents & Investments - end of the year	22,433,496	22,170,230	22,734,073	23,617,327

Temora Shire Council
4 Year Financial Plan for the Years ending 30 June 2027
EQUITY STATEMENT - CONSOLIDATED

	Projected Years			
	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$
Opening Balance (as at 1/7)	302,180,291	307,402,442	309,637,705	326,934,871
Adjustments to opening balance				
Restated opening Balance (as at 1/7)	302,180,291	307,402,442	309,637,705	326,934,871
Net Operating Result for the Year	5,222,151	2,235,263	17,297,166	1,126,578
Adjustments to net operating result	-	-	-	-
Restated Net Operating Result for the Year	5,222,151	2,235,263	17,297,166	1,126,578
Other Comprehensive Income				
- Correction of prior period errors	-	-	-	-
- Gain (loss) on revaluation of IPP&E	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-
- Transfers to Income Statement	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-
- Joint ventures and associates	-	-	-	-
- Other reserves movements	-	-	-	-
- Other Movements (combined)	-	-	-	-
Other Comprehensive Income	-	-	-	-
Total Comprehensive Income	5,222,151	2,235,263	17,297,166	1,126,578
Distributions to/(contributions from) non-controlling interests	-	-	-	-
Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	307,402,442	309,637,705	326,934,871	328,061,449



TEMORA
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