

Temora Shire Council

2024-2028

DELIVERY PROGRAM

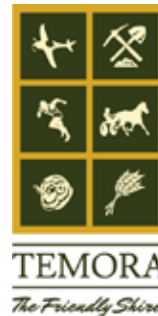


Including: Temora Shire Council's response to the Community Strategic Plan (Temora Tomorrow - Towards 2035) & Financial Plan.

MAY 2024

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
Planned Improvements for Delivery Plan	18
Community Strategic Plan & Outcomes	20
Capital Works	44
Function Budget	50
Long Term Financial Plan	71



Temora Shire Council

105 Loftus Street PO Box 262
TEMORA NSW 2666

Phone: (02) 6980 1100

Fax: (02) 6980 1138

Email: temshire@temora.nsw.gov.au

Web: www.temora.nsw.gov.au

MAYOR'S NOTE

On behalf of Temora Shire Council, I am delighted to present the Delivery Program for the period 2024/2025 to 2027/2028.

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. Elections are due this year, on 14 September 2024.

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 2024-2028 Delivery Program is the result of an ongoing process involving initially, through the Community Strategic Plan, and ultimately by way of a solid team effort, for 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 2024/2025 to 2027/2028 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:



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 Arianah 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
- 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
- Arian Park Advisory Committee
- Youth Advisory Committee
- Heritage Committee
- Arian 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
- 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 Instagram 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 Performance

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					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Bland	16.52	21.46	19.63	49.51	6.73
Junee	1.51	1.11	2.02	2.58	2.90
Narrandera	6.63	6.07	5.03	5.99	6.57
Temora	2.49	3.13	3.25	4.90	4.77

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)					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Bland	18.72	65.95	60.82	78.81	51.67
Junee	53.89	84.01	161.24	130.47	48.68
Narrandera	66.81	117.93	224.31	177.93	67.67
Temora	156.74	90.81	154.98	107.27	44.51

Number of Equivalent Full Time Staff					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Bland	116	128	113	120	114
Junee	55	59	66	74	62
Narrandera	110	107	105	103	100
Temora	114	112	119	126	133

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					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Bland	4,205.62	3,636.93	3,926.49	4,436.45	5,523.53
Junee	2,412.84	2,262.71	2,211.73	2,448.17	2,853.52
Narrandera	3,250.38	2,948.41	3,326.84	3,416.64	4,293.44
Temora	3,442.24	3,473.06	3,813.86	4,263.51	4,612.97

AVERAGE RATE PER RESIDENTIAL ASSESSMENT					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Bland	485.39	508.83	548.53	563.00	572.00
Junee	739.51	778.36	796.15	802.11	829.17
Narrandera	699.64	790.46	656.35	678.36	688.04
Temora	543.62	607.69	620.70	640.30	660.45

It is also important to note that in the five years of local government performance indicators 2018/2019 to 2022/2023 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 (2020/2021)		
	Days	Complying Development Certificate Days
Bland	No data entered	No data entered
Junee	28	6
Narrandera	43	No data entered
Temora	10	2

Volume & Value of DA (2020/2021)					
	Volume	Value (\$Mil)	Section 96	Volume (CDC)	Volume (\$Mil)
Bland	No data	No data	No data	No data	No data
Junee	110	17.7	9	17	1.52
Narrandera	62	9.67	0	10	0
Temora	81	19.7	0	80	1.13

Please Note:

2022 and 2023 comparative figures are not yet available.

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



PLANNED IMPROVEMENTS FOR DELIVERY PLAN

Planned Improvements over the Delivery Program

Council has an ongoing commitment to improving organisational efficiencies and effectiveness to deliver on our commitments to the community.

As the needs of the community change over time it is important that Council continues to review how we are delivering services to ensure that they meet the needs in a way that is sustainable in the long term. Council has a focus on business improvement initiatives including a program of service reviews, audits and responding to recommendations of Council's Audit Risk and Improvement Committee (ARIC).

Service Review Program

Council is committed to delivering efficient, quality and cost-effective services that ensure our long-term financial sustainability and respond to the changing priorities and needs of the community. The service review program supports continuous improvement and allows the opportunity to review a range of services delivered by Council throughout the life of the Delivery Program. The service review program is prepared annually and is reported through six monthly Operational Plan Reports to Council. In the 2024/25 financial year service reviews will be undertaken in the Culture, Arts, Tourism and Recreational service areas.

Audits

Council will continue to undertake audits to ensure compliance and improve performance. Audits refer to a systematic, independent and documented process for obtaining evidence and evaluating it objectively to determine the extent to which the audit criteria are fulfilled. Audits can include a financial statement audit (external audit), internal compliance audit (internal audit) or a process in-practice audit. In the 2024/25 year internal audits are proposed to be conducted on Workers Compensation Claims Processing, Data Integrity of Reports and other Information, Waste Management Facility Operations and Councillor training, education and reporting.

Position	Incumbent
Administration & Finance Manager	Jacqui Hall
Communications Officer	Lauren Carr
Community & Cultural Services Officer	Shontayne Ward
Director of Administration & Finance	Elizabeth Smith
Director of Environmental Services	Kris Dunstan
Economic Development Manager	Craig Sinclair
Engineering Services Manager	Rob Fisher
Engineering Works Manager	Vacant
Enterprise Risk Manager	Grant Nicholson
Executive Assistant	Anne Rands
General Manager	Melissa Boxall
Human Resources Officer	Cath New
Information Technology	Muhammad Khan
Library Manager	Wendy Manning
Overseer	Pat Kay
People & Culture Manager	Bronwyn Harvey
Pinnacle Community Services Manager	Sheree Axtell
Plant Manager	Josh McGee
Quality Assurance Officer	James Durham
Ranger	Ross Gillard
Rural Museum Manager	Bill Speirs
Road Safety Officer	Tom Walker
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	Melissa Boxall	Less than NSW State average
Community rating for feeling there is a good community spirit	Melissa Boxall	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 Community Services as a premium provider of aged and	PCS - Manager	2022-	Pinnacle Community Services

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	disability services		2025	
02	Supply Home Support Services to the communities of Temora, and other communities for senior residents	PCS - Manager	2022-2025	Pinnacle Community Services
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
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 older people and people with a disability	Communications Officer	2022-2025	Pinnacle Community 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

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

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 Arianh Park is provided with accessible health services	General Manager	2022-2025	MLHD, MPHN, Temora Medical Complex
03	Participate in multidisciplinary meetings relating to health and associated issues	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

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 promote responsible behaviour relating to drug and alcohol	General Manager	2022-2025	MLHD, MPHN

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, MPHN

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
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, Arianh 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
02	Provision of youth programs and activities to Temora Shire Council villages	Youth Development Officer	2022-2025	Arianh 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	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
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	2022-2025	
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	

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	Provide 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

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	Provide 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 Ariaiah	Director of Environmental	2022-	Ariah Park Community Projects, Springdale Memorial

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	Park	Services	2025	Hall Committee
03	Retention of Lake Centenary as a premier water sports facility	Engineering Assets Manager	2022-2025	Lake Centenary Management Committee
04	Deliver a range of library programs and services	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

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	2022-2025	Eastern Riverina Arts
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	

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-	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
			2025	

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	Support activities that improve community safety for the residents of urban areas in Temora Shire	General Manager	2022-2025	Temora Police

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	2022-2025	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)	Melissa Boxall	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)	Lauren Carr	2021 = 3.64 Target : >3.70
Temora Hospital Redevelopment	Melissa Boxall	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	2022-2025	

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

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

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	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
03	Acknowledge the valuable role that volunteers play in the community	Communications Officer	2022-2025	Volunteering NSW

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	

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
02	Maintain close links with relevant State and Federal Govt. Departments, agencies and Regional Offices.	General Manager	2022-2025	Riverina JO

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	General Manager	2022-	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
	communication avenue between Council and Community		2025	

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	Road Safety Officer	2022-2025	Transport for NSW
04	Utilise all avenues to re-home unwanted companion animals	Ranger	2022-2025	
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 by a Resident Satisfaction Survey within the term of each Council	General Manager	2022-2025	
08	Maintain a Communications Policy that outlines the roles of websites, social media and publications	Communications Officer	2022-2025	

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)	Melissa Boxall	2016 = 10% 2021 Target: <7.5%
% of people attending an educational institution (ABS Quickstats)	Melissa Boxall	2016 = 26.9% 2021 Target: > 28%
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
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%

3.2: 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	

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
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	

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

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	Work with external stakeholders to support the availability of land for residential development to meets the needs of new and existing residents	Town Planner	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
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

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

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
04	Maintain and implement an Airport Management Plan	Engineering Assets Manager	2022-2025	Aerodrome Users Committee

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	

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
02	Enrich and diversify the visitor experience	VIC Manager	2022-2025	
04	Develop the facilities at the Temora Rural Museum and Bundawarrah Centre	Rural Museum Manager	2022-2025	Temora Historical Society
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

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	Improve Tourism signage within the Temora Shire	Economic Development Manager	2022-2025	
02	Ensure tourism products, 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

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	

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

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
02	Adopt principle of the provision of services by outreach to Arian Park	General Manager	2022-2025	
03	Implement the actions of the Amenity Tree Action Plan	Engineering Assets Manager	2022-2025	

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

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	
03	Improvement of drainage within Temora Shire	Engineering Assets Manager	2022-2025	

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	
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	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
06	Undertake Active Transport upgrade and renewal in accordance with the Active Transport program	Engineering Works Manager	2022-2025	
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	

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

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. * Update plinths in Lawn Cemetery (2 in alternate years)	Director of Environmental Services	2022-2025	Friends of Temora Shire Cemeteries

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 Arian Park	Director of Environmental Services	2022-2025	

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	
02	Ensure residents are not adversely impacted upon by untidy or overgrown lots	Ranger	2022-2025	

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

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	Support the provision of emergency services to meet the needs of Temora Shire residents	Engineering Works Manager	2022-2025	Rescue and Emergency NSW, Resilience NSW

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	
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	

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	
03	Ensure modern approach to engineering administration and management	Engineering Assets Manager	2022-2025	

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	

4: Information Technology

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
01	IT - Provision of Technology Plan for Temora Shire Council	Administration and Finance Manager	2022-2025	

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
02	IT - Take advantage of emerging trends and technologies	IT Support Officer	2022-2025	
03	IT - Optimise the use of business systems and applications	IT Support Officer	2022-2025	
04	IT - Monitor and optimise the use of IT infrastructure and technology	IT Support Officer	2022-2025	
05	IT - Review security issues pertaining to ITC	Resigned	2022-2025	Cyber Security NSW
06	IT - Review future direction of application software	Resigned	2022-2025	

5: Risk Management

Action Code	Action Name	Responsible Officer Position	Timeframe	Who can help - Partner
02	Risk Management - Develop and implement a Risk Management Framework	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	

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 operations are minimised	People & Culture Manager	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	People & Culture Manager	2022-2025	

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	

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	
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	

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2024-25	2025-26	2026-27	2027-28
Council Buildings & Other Facilities				
Library Local Special Projects	8,500	8,500	8,500	8,500
Temora Agricultural Innovation Centre - Reseal Internal Sealed Roads		40,000		
Temora Agricultural Innovation Centre - Aerated Waste Water Treatment System		13,000		
Bundawarrah Centre - Virtual Tour	8,000			
Bundawarrah Centre - Wiradjuri Signage	1,600			
Bundawarrah Centre - Create gold panning activity			10,000	
Shire Entrances - Wiradjuri Signage		9,600		
Shire Depot Covered Storage	30,000			
Temora Recreation Centre - Upgrade visitor seating & BBQ area	50,000			
Temora Recreation Centre - Solar Upgrade	80,000			
Temora Recreation Centre - Airconditioning Replacement	60,000			
Urban Temora 60KW DC EV Charger		80,000		
Caravan Park Cabins/Units				50,000
Caravan Park Dump Point (Junee Rd)	7,000			
Pinnacle House Shed Renovations			50,000	
Council Chambers - Working at Heights Safety System	8,000			
NRCC House - Roof Repair	200,000			
NRCC House - Air Conditioner replacement	64,000			
Council Chambers/ Administration Building Awning (Designs 2025FY)	100,000	120,000	250,000	
Town Hall - Storage & Lighting under stage	5,000			
Town Hall Theatre - Split System Air Conditioner - Projection Room	7,500			
Temora Landfill Site - New Cell construction & fencing	60,000			
Christmas Decorations - Temora	25,000	25,000	25,000	25,000
Christmas Decorations - Ariah Park	1,000			
Ambulance Museum construction	4,297,765	14,473,673		
Ambulance Museum land purchase	75,000			
Ergonomic Furniture	10,000	10,000		
Ariah Park Youth Hall - Floor coverings		12,000		
Medical Complex - Internal Painting		40,000		
Medical Complex - Lighting Upgrade		15,000		
Temora Diagnostic Imaging - Solar		18,000		
Total Council Buildings & Other Facilities	5,098,365	14,864,773	343,500	83,500
Technology				
Replace PCs on Network	35,000	35,000	35,000	35,000
Inspection reporting module (CIVICA)	15,000			
Server Replacement	100,000			
Sophos Hardware Replacement	15,650			
Total Technology	165,650	35,000	35,000	35,000
Cemetery				
Temora Cemetery Entrance	10,000			
New Cemetery Fencing	12,000			
Temora Cemetery Burial Plinth x 2	130,000			130,000
Internal Road Construction	40,000			40,000
Ariah Park Cemetery Parking - Internal Road and Drainage (incl entrance Culvert)	50,000			
Total Cemetery	242,000	0	0	170,000
Stormwater Drainage				
Chiffley Street Box Culvert				
Chiffley Street U/G Drainage (loffe to Culvert 170m)	200,000			
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St (400m) Design & Construct	70,000			
Burley Griffin Way Road Crossing & Nixon Park Outfall Stage 1	1,000,000	1,000,000		150,000
Gallipoli Street (Victoria St to Timmins St 250m)				
Temora High School Through Drainage Works	70,000			
Polaris Street (Temora High School to Eastern Drain)		220,000		
Formalise drainage from Beelah St to Dairy St (Design & Construct)	60,000			
Golden Gate Dam - Flood Gates (2)	12,000			
Airport Street Culvert Upgrade (Aerodrome Subdivision)			140,000	
Golf Club Dam Spill Way Adjustments	10,000	60,000		
Crowley St/Polaris St - Western Drain upgrade Crowley St to intersection of Polaris & Baker Sts		50,000		
Golden Gate Reserve - Detention Basin Construction				1,300,000

CAPITAL WORKS PROGRAM

Capital Works Program

Description	Budget	Budget	Budget	Budget
Hoskins Street (Macaulay to Ashelford U/G Drainage)	2024-25	2025-26	2026-27	2027-28
Hoskins Street (Parkes to Kitchener U/G Drainage)	30,000			100,000
Total Stormwater Drainage	1,522,000	1,330,000	140,000	1,550,000
Parks Gardens				
Lake Centenary - Foreshore levelling, playground sand replacement, retaining wall works, foreshore path, concrete under picnic settings, install bike rack	67,500	27,500		15,000
Lake Centenary - Additional solar lighting			25,000	15,000
Lake Centenary - Sewer balance tank or duplicate system				
Hillview Park - Solar Lighting Installation				
Edis Park - Replace bins with new style bin, repair seating shelter	20,000			15,000
Harper Park - Improve accessibility (gates, paths, etc)	8,000			
Ariah Park Skate Park - Ramp & path to CWA		15,000		
Ariah Park Skate Park - Shelter over seating				
Bradley Park Stage 2				250,000
Bradley Park - 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 old style bins	200,000			40,000
Railway Dam Desilting / Enlargement				
Total Parks & Gardens	305,500	52,500	35,000	580,000
Sporting Grounds				
Nixon Park #2 - Scarify and Heavy Top Dressing		80,000		
Nixon Park - Resealing Carpark			30,000	
Temora West Sports Ground - Playing surface reconstruction			150,000	
Temora West Sports Ground - Additional Lighting	17,500		30,000	20,000
Temora West Sports Ground - Basic ground seating renewal	10,000			
Temora West Sports Ground - Western boundary screening trees				
Ariah Park Recreation Ground - Irrigation Pump Replacement			20,000	
Ariah Park Recreation Ground - Boundary fencing / sealing			15,000	60,000
Temora Recreation Ground - Reseal Internal Carpark				
Temora Recreation Ground - Remove Selected Boundary Trees, Plant Hill Trees, Install Hill Irrigation	20,000		70,000	50,000
Temora Recreation Ground - LED Luminaire Upgrade				
Temora Recreation Ground - Boundary Seating Replacement				
Total Sporting Grounds	47,500	80,000	315,000	130,000
Kerb & Gutter Program				
Renewals				
Victoria St Culvert K&G Modification (40m)	30,000			
Loftus St, Seg 5 (120m) Note: Deliver with Little Crowley	40,000			35,000
Victoria St, Seg 5 (140m)				80,000
Deboos St, Seg 1 (400m)				
Loftus St, Seg 6, (200m)			45,000	
Loftus St, Seg 9, (140m)			30,000	
Deboos Street St Seg 3 (440m) East side / St Annes School			50,000	185,000
Aurora St, Seg 3 East (240m)				96,000
Parkes St, Seg 4 & 5 (480m)				140,000
Loftus St, Seg 9 (450m)				
Upgrade				
Tom Moon Avenue 550m		120,000		
Maxwell St / Harrison St Kerb and Gutter (Inc Shoulder)	120,000			
Twynam St, Seg 6 & 7 (300m)	103,218			80,000
Twynam St, Seg 1 (500m)	103,218			
Camp St, Seg 1 (500m)				
Total Kerb & Gutter	396,436	120,000	125,000	616,000
Footpath Construction Program				
Renewal				
Tactile Ground Surface Indicators		60,000		
Replace non compliant Pram Ramps (Progressive)			30,000	30,000
Hoskins St / Kitchener Road Pram Ramps	5,000			
Coolamon St - Southern section - moveable tables & seating			7,000	

Capital Works Program

Description	Budget	Budget	Budget	Budget
Hoskins Street Bike Racks	2024-25	2025-26	2026-27	2027-28
Victoria St, Seg 8		20,000		25,000
Deboos St, Seg 1 (East and West 360m, Grey to Polaris)				65,000
Loftus St, Seg 6, CBD Footpath (Hoskins to Baker Street)			140,000	
Deboos St, Seg 3 (Asphalt East 210m x 4m, Parkes to Loftus)				175,000
Upgrade				
Polaris St, Seg 5 (South side 230m - Rail X to Crowley St inc kerb ramps and link to existing path)				65,000
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 Street to Bradley Park (440m)			140,000	
Highfields / Mealeuca to Victoria St (330m)			105,000	
Victoria St to Gallipoli St (220m)			75,000	
Coolamon St, Seg 1 (East side 190m, Wellman to Back Arish Park east side)				60,000
Coolamon St, Seg (East Side 25m, Rail X to Sealed Shd)				10,000
Total Footpaths	5,000	215,000	497,000	430,000
Cycleway Construction Program				
Polaris Street Rail Crossing			100,000	
Twynam St (Polaris to Lucas St) Rail X (excluding Rail X)				25,000
Total Cycleways	0	0	100,000	25,000
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			
Donaldsons Ln, Seg 1 & 2 Resheet (8.2km)	379,784			
Coddingtons Ln, Seg 1 Resheet (1.8km)	88,279			
Pringleys Rd, Seg 1 Resheet (4.0km)	197,712			
Boundary Rd, Seg 1 Resheet (1.6km)	80,239			
Glynburn Rd, Seg 1, 2 & 4 Resheet (8.55km)	445,345			
Goeschs Rd, Seg 1 Resheet (3.4km)	151,474			
Wallundry Rd, Resheet (7.5km)	270,000			
Westis Rd, Seg 1 Resheet (5.6km)		220,000		
Tidds Ln, Seg 1 Resheet (1.60km)		64,000		
Keiths Rd, Seg 1 Resheet (2.4km)		96,000		
Bundawarrah Rd, Seg 2 & 3 Resheet (9.95km)			420,000	
Longs Rd, Seg 1 Resheet (3.24km)			130,000	
Golders Rd, Seg 1 Resheet (3.25km)			130,000	
Smiths, Seg 1 Resheet (1.90km)			76,000	
Mimosa Station Rd, Seg 1 (5km)			200,000	
Marnoo Rd, Seg 1 Resheet (1.05km)			42,000	
Winkleys Rd, Seg 1 Resheet (1.5km)				160,000
Fergusons Ln, Seg 1 Resheet (4km)				224,000
Muirs Rd, Seg 1 Resheet (5.6km)				85,000
Back Mimosa Rd Seg 2 (2.1km)				185,000
Brays Rd, Seg 1 Resheet (4.6km)				130,000
Rodways Ln, Seg 1 Resheet (3.2km)				96,000
Fishers Rd, Seg 1 Resheet (2.4km)				100,000
Cantys Ln, Seg 1 Resheet (2.5km)				
Upgrade				
Nixons Road causeway concrete cutoff wall	40,000			
Mirrorool Road Seg 1, Initial Sealing (750m)	295,312			
Regans Rd, Seg 2 Gravel Sheeting (5.2km)	222,214			
Durhams Rd, Seg 1 Gravel Sheeting (1.75km)		90,000		
Cowans Rd, Seg 1 Gravel Sheeting (1.4km)			70,000	
Langes Rd, Seg 1 & 2 Gravel Sheeting (4.55km)				227,500
Back Mimosa Road Seg 3 Initial Sealing (770m)				320,000
Total Rural Unsealed	2,620,359	470,000	1,128,000	1,527,500
Urban Sealed Roads				
Renewal (reseals)				

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2024-25	2025-26	2026-27	2027-28
Little Baker St, Seg 1 (Woolworths) Concrete under awning (55m x 5m 250m2)				60,000
Lotfuss St, Seg 4, 5, 7, 8, 9, 10, 11, 12, 13 & 14 (33500m2)	134,000			
Britannia St, Seg 2, 3 & 4 (520m x 11m)	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			
Ashton St Arah Park, 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 & 2 (6900m2)	28,000			
Bridges St, Seg 1 Reseal (217m x 10.7m)	10,000			
Kitchener, Seg 4, 5, 6, 7, 8, 9, 10 & 11 (18900m2)		68,000		
Parkeas St, Seg 1, 2, 3, 4, 5, 6 & 7 Reseal (17200m2)		69,000		
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		
Watsonford St, Seg 1 & 2 Reseal (165m x 10m)		7,000		
Willow St, Seg 1 Reseal (243m x 9m)		9,000		
Old Coolamundra Rd Seg 2 (11600m2)		46,000		
Victoria St Shd, Seg 1, 2, 3, 4, 5, 6, & 7 Reseal (10500m2)		42,000		
Deboos St, Seg 5, 6, 7 & 8 Reseal (15600m2)		63,000		
Twynam St, Seg 2 Reseal (3010m2)		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	
Aurora St, Seg 5, 6, 7 & 8 (12200m2)			49,000	
Baker St, Seg 2 (234m x 22.5m)			22,000	
Asheford St, Seg 6, 7 & 8 (840m x 8m)			27,000	
Anzac St, Seg 1 Reseal (243m x 9m)				9,000
Polaris St, Seg 1, 2, 3, 4, 5, 6 & 7 Reseal (19600m2)				80,000
Little Baker St, Seg 1, 2, 3, 4 & 5 Reseal (4200m2)				17,000
Vista Av, Seg 1 Reseal (1000m2)				4,000
Pitt St, Seg 1, 2, 3 & 4 Reseal (12600m2)				50,000
Britannia St, Seg 10, 11 & 12 (7350m2)				30,000
Renewal (Rehabilitation/Patching)				
Lotfuss St, Seg 9, SHD reconstruction (140m)			85,000	
Lotfuss St, Seg 6, Reconstruction (2300m2)			200,000	
Deboos Street St Seg 3 Shoulder Reconstruction (220m 6m) East side / St Annes School			200,000	
Little Aurora St, Seg 1 & 2 Reconstruction (233m x 5.2m)				100,000
Aurora St, Seg 3 Reconstruction (234m x 20m)			50,000	
Urban Heavy Patching	50,000	50,000	50,000	50,000
Upgrade				
Twynam St, Seg 1 Shoulder Construction (240m x 16m)	190,000			
Camp St, Seg 1 Shoulder Construction (235m x 8m)	120,000			
Disabled Parking Review (over 3 years)		20,000	20,000	20,000
Tom Moon Avenue Shoulder Widening		130,000		
Ariah Street Seg 2, 3 & 4 Widen Reseal (700m x 7m)			140,000	
Twynam St, Seg 6 & 7 SHD Construction (266m x 5m)		30,000		500,000
Victoria St, Seg 5 SHD Construction (100 x 14m)				75,000
Line Marking of Urban Class 4.1 Streets (Deboos, Baker, Parkeas & Polaris)			40,000	
Total Urban Sealed	659,000	656,000	1,050,500	995,000
Urban Unsealed Roads				
Renewal (resheet)				

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2024-25	2025-26	2026-27	2027-28
Upgrade Seal				
Kurrajong St (500m Junee Rd to Thom St)	212,626			
Thom St (0.35km Kurrajong St to Cemetery)	142,459			
North Street	229,636			
Lucas Street	153,090			
Little Loftus St, Seg 1 Resheet and Seal (0.1km)	30,000	50,000		
Little Camp St, Seg 3 Resheet & Bitumen Seal (0.22km Britannia to Austral)				70,000
Little Twynam St, Seg 1 Resheet & Bitumen Seal (0.22km Austral to Britannia)				70,000
Little Camp St, Seg 2 Resheet & Bitumen Seal (0.165km Victoria to Crowley)				50,000
Total Urban Unsealed Roads	767,810	50,000	0	190,000
Rural Sealed Roads				
Reseals				
Morangarell Road, Seg 1 (1.32km)	37,000			
Old Coolamundra Rd, Seg 3, 4 (with Urban Seg 2)	215,000			
Old Coolamundra Rd, Seg 5 (with Urban Seg 2)	135,000			
Grogan Rd, Seg 1 Reseal (0.4km)	10,000			
Back Ariah Park Rd, Seg 2 Reseal (0.6km)	18,000			
Thanowring Rd, Seg 1 (4.65km)		135,000		
Trungley Hall Rd, Seg 3, 4, 5 & 6 (16.3km)		465,000		
Taylor's Rd, Seg 1 (0.3km)		10,000		
Schmidts Rd, Seg 1 (3.4km)		75,000		
Coolamon Rd, Seg 1, 2, 3, 4 & 5 (18.2km)			517,000	
Morangarell Road, Seg 3 (4.3km)				120,000
Morangarell Road, Seg 5 (3.21km)				90,000
Tara Bectric Road, Seg 6 (4.4km)				123,000
Morangarell Road, Seg 10 & 11 (7.5km)				210,000
Pavement Rehabilitation/Widening				
Trungley Hall Road Heavy Patching	250,000			
Old Coolamundra Road Heavy Patching	140,000	60,023		
Grogan Road Heavy Patching		350,000		
Coolamon Road Seg 1, 2, 3, 4 & 5 Shd Resheeting (18.2km)	70,000		125,000	
Various Sealed Roads Heavy Patching			70,000	
Various Sealed Roads Shoulder Resheet				70,000
Thanowring Road Segment 2 Concrete Causeway Replacement	100,000			
Rural Sealed Roads - Upgrade				
Morangarell Road Pipe Culvert Installation	70,000			
Morangarell Road Causeway upgrade (Shoards)		1,000,000		
Fixing Country Roads / Heavy Vehicle Safety and Productivity Program				
Howards Rd, Seg 1 Reconstruction (3.65km)	1,650,000	910,725		
Howards Rd, Seg 1 Bridge Replacement	550,000			
Burley Griffin Way/BFB JV Turning Treatment				400,000
Total Rural Sealed Roads	3,245,000	3,005,748	712,000	1,013,000
Regional Roads				
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

Capital Works Program

Description	Budget	Budget	Budget	Budget
	2024-25	2025-26	2026-27	2027-28
MR398 (Mary Gilmore Way) Seg 10, 20, 30, 40, 50 & 60 Safety Works	265,000	200,000		330,000
MR241 (Young Rd) Bridge Sized Culvert Replacement			230,000	
MR398/241 Heavy Patching	100,000	160,000	50,000	150,000
Total Regional Roads	571,000	548,000	549,000	599,000
Sewerage				
Effluent Reuse Scheme Renewals (Pumps, UV, shelters, filtration)	40,000	40,000	40,000	40,000
Service Junction Replacements	20,000	20,000	20,000	20,000
Browns Dam Desilting				80,000
O'Shannesys Dam - Fence Repair / Renewal		40,000		
O'Shannesys Dam - Bank Lining		80,000		
Relining Sewer Mains			300,000	
Gardner Street Dam - Filter Renewal		30,000		
Treatment Works - Sewer Pump Station Reconditioning				100,000
Total Sewerage	60,000	210,000	360,000	240,000
Aerodrome				
Runway / Taxiway Line Marking			80,000	
Crack Sealing and 30,000m2 enrichment on Runway 05/23 (landing areas)			50,000	
Total Aerodrome	0	0	130,000	0
Other				
Plant Replacement Program	1,636,260	1,579,240	1,421,491	1,438,680
Street Lighting - Progressive upgrade			40,000	
Street Lighting - MR84 intersections (Meielaucu, Tewksbury, Coolabah, Eucahypt)	78,866			
Total Other	1,715,126	1,579,240	1,461,491	1,438,680
Total Acquisition of Assets	17,420,746	23,216,261	6,981,491	9,622,680
Development of Real Estate				
Airpark Estate Expansion - Phase 1	1,409,613	46,000		
Airpark Estate Expansion - Phase 2		536,188	2,089,849	
Total Development of Real Estate	1,409,613	582,188	2,089,849	0
Total Capital Works Program	18,830,359	23,798,449	9,071,340	9,622,680
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 2025

Budget Summary 2024/25

Function	Budget Summary 2024/25		
	Income	Expenditure	(Surplus)/Deficit
Governance	(33,500)	664,086	630,586
Public Order & Safety	(337,459)	1,406,055	1,068,596
Health	(60,099)	368,759	308,660
Community Services & Education	(7,750,203)	7,948,786	198,583
Housing & Community Amenities	(1,367,861)	2,307,789	939,928
Sewerage Services	(2,026,709)	1,341,303	(685,406)
Recreation & Culture	(543,076)	4,508,736	3,965,660
Building Services	(80,192)	378,585	298,393
Transport & Communication	(8,552,593)	13,249,789	4,697,196
Economic Affairs	(744,446)	2,261,887	1,517,441
Function Totals	(21,496,138)	34,435,776	12,939,638
General Purpose Revenues (Not Attributed to Functions)	(12,112,491)		(12,112,491)
(Profit)/Loss on Disposal of Assets	(371,200)	284,483	(86,717)
Operating Result before Capital Amounts	(33,979,829)	34,720,259	740,430
Capital Grants & Contributions	(10,342,783)		(10,342,783)
Operating Result	(44,322,612)	34,720,259	(9,602,353)
ADD Expenses not involving flows of Funds			
Depreciation			7,930,614
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(857,259)
Loan Funds used			(3,734,796)
Transfer from Reserves			(4,592,055)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			17,420,746
Development of Real Estate			1,409,613
Advance to Long Term Debtors			440,035
Repayment of Loans			2,737,012
Transfer to Reserves			22,007,406
Budget (Surplus) / Deficit			(117,616)

FUNCTION BUDGET

Function Budget

For the year ended 30 June 2025

Budget Summary 2025/26

Function	Budget Summary 2025/26		
	Income	Expenditure	(Surplus)/Deficit
Governance	(34,840)	596,950	562,110
Public Order & Safety	(349,124)	1,460,165	1,111,041
Health	(62,203)	368,971	306,768
Community Services & Education	(8,024,859)	8,258,493	233,634
Housing & Community Amenities	(1,426,440)	2,277,030	850,590
Sewerage Services	(2,120,293)	1,494,841	(625,452)
Recreation & Culture	(562,083)	4,674,647	4,112,564
Building Services	(82,999)	388,420	305,421
Transport & Communication	(6,938,165)	11,973,606	5,035,441
Economic Affairs	(616,199)	2,165,291	1,549,092
Function Totals	(20,217,205)	33,658,414	13,441,209
General Purpose Revenues (Not Attributed to Functions)	(12,548,960)		(12,548,960)
(Profit)/Loss on Disposal of Assets	(418,073)	284,466	(133,607)
Operating Result before Capital Amounts	(33,184,238)	33,942,880	758,642
Capital Grants & Contributions	(15,978,853)		(15,978,853)
Operating Result	(49,163,091)	33,942,880	(15,220,211)
ADD Expenses not involving flows of Funds			
Depreciation			8,243,864
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(522,225)
Loan Funds used			(536,188)
Transfer from Reserves			(1,594,048)
			(2,652,461)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			23,216,261
Development of Real Estate			582,188
Advance to Long Term Debtors			451,814
Repayment of Loans			2,144,221
Transfer to Reserves			26,394,484
Budget (Surplus) / Deficit			277,948

Function Budget

For the year ended 30 June 2025

Budget Summary 2026/27

Function	Budget Summary 2026/27		
	Income	Expenditure	(Surplus)/Deficit
Governance	(36,059)	551,262	515,203
Public Order & Safety	(361,188)	1,512,696	1,151,508
Health	(64,378)	379,595	315,217
Community Services & Education	(8,308,580)	8,566,025	257,445
Housing & Community Amenities	(1,487,716)	2,359,390	871,674
Sewerage Services	(2,218,745)	1,445,473	(773,272)
Recreation & Culture	(581,744)	4,838,676	4,256,932
Building Services	(85,901)	403,556	317,655
Transport & Communication	(7,405,178)	12,360,962	4,955,784
Economic Affairs	(638,606)	2,399,565	1,760,959
Function Totals	(21,188,095)	34,817,200	13,629,105
General Purpose Revenues (Not Attributed to Functions)	(12,984,587)		(12,984,587)
(Profit)/Loss on Disposal of Assets	(355,691)	256,212	(99,479)
Operating Result before Capital Amounts	(34,528,373)	35,073,412	545,039
Capital Grants & Contributions	(309,000)		(309,000)
Operating Result	(34,837,373)	35,073,412	236,039
ADD Expenses not involving flows of Funds			
Depreciation			8,528,920
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(371,154)
Loan Funds used			(2,089,849)
Transfer from Reserves			(1,236,535)
			(3,697,538)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			6,981,491
Development of Real Estate			2,089,849
Advance to Long Term Debtors			
Repayment of Loans			249,853
Transfer to Reserves			2,176,225
			11,497,418
Budget (Surplus) / Deficit			(493,001)

Function Budget **For the year ended 30 June 2025** **Budget Summary 2027/28**

Function	Budget Summary 2027/28		
	Income	Expenditure	(Surplus)/Deficit
Governance	(37,141)	570,258	533,117
Public Order & Safety	(373,684)	1,566,329	1,192,645
Health	(66,632)	394,066	327,434
Community Services & Education	(8,602,167)	8,872,674	270,507
Housing & Community Amenities	(1,551,820)	2,442,942	891,122
Sewerage Services	(2,322,275)	1,493,744	(828,531)
Recreation & Culture	(602,110)	4,995,663	4,393,553
Building Services	(88,909)	419,921	331,012
Transport & Communication	(7,933,594)	12,730,714	4,797,120
Economic Affairs	(661,725)	2,452,445	1,790,720
Function Totals	(22,240,057)	35,938,756	13,698,699
General Purpose Revenues (Not Attributed to Functions)	(13,442,729)		(13,442,729)
(Profit)/Loss on Disposal of Assets	(432,982)	293,127	(139,855)
Operating Result before Capital Amounts	(36,115,768)	36,231,883	116,115
Capital Grants & Contributions	(2,256,500)		(2,256,500)
Operating Result	(38,372,268)	36,231,883	(2,140,385)
ADD Expenses not involving flows of Funds			
Depreciation			8,781,867
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			(601,747)
Loan Funds used			(456,423)
Transfer from Reserves			(1,058,170)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			9,622,680
Development of Real Estate			183,089
Advance to Long Term Debtors			2,247,817
Repayment of Loans			12,053,586
Transfer to Reserves			73,164
Budget (Surplus) / Deficit			

Function Budget
For the year ended 30 June 2025
1. Governance

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Finance & Administration Income						
StateCover Incentive Payments	1120.130.135	-	(33,500)	(34,840)	(36,059)	(37,141)
Total Income		-	(33,500)	(34,840)	(36,059)	(37,141)
Expenditure						
Governance & Councilor Expenses						
Councilor Expenses	3020.330.616/603/648/644	47,744	58,806	60,976	62,924	64,813
Councilors Allowance	3020.330.618	104,553	109,257	113,627	117,604	121,133
Mayoral Allowance	3026.331.619	20,457	21,378	22,233	23,122	24,048
Councilors & Mayoral Superannuation	3020.330.330/3026.331.330	13,751	15,023	16,303	16,873	17,450
Mayoral Reception	3025.331	10,000	8,000	8,000	8,000	8,000
Election Expenses	3050.335.617	-	89,558	-	-	-
Civic Functions & Ceremonies	3050.340	4,527	4,686	4,874	5,044	5,195
Delegates Expenses	3050.450.644	14,708	15,296	15,908	16,465	16,959
Local Government NSW Subscription	3050.370.480/405.482	27,435	28,395	29,531	30,564	31,482
REROC Contribution	3050.370.481	38,000	39,330	40,903	42,335	43,605
Integrated Planning & Reporting	3050.440.502/603	6,222	48,000	8,320	8,611	8,570
Community Consultation	3050.440.401	-	30,000	70,000	-	-
Newsletter - Narraburra News	3050.502	15,974	21,489	22,349	23,164	23,929
Donations	3050.405.622	15,000	15,000	15,000	15,000	15,000
Sister City Relations	3050.341	3,000	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	23,692	-	-	-	-
Audit, Risk & Improvement Committee	3050.359.405	-	53,543	55,082	57,634	59,363
Finance & Administration Costs						
Management of Council	3050.336/337	567,958	584,248	607,618	631,837	656,952
Employee Assistance Programs	3050.344.401	30,000	30,000	30,000	30,000	30,000
Service Reviews	3050.348.401	10,000	15,000	15,600	16,146	16,631
Work Health & Safety	3050.715	93,721	142,917	138,234	143,447	148,537
Administration Costs (Incl Fin reporting)	3100/3050.351.301/3110/3140	1,335,292	1,486,217	1,548,417	1,607,276	1,631,954
Property Revaluations	3100.407.401	-	-	-	-	35,000
Financial Statement Audit Fee	3100.360.605	46,365	48,500	50,440	52,205	53,772
Council Chamber Running Costs	3490	126,768	136,646	141,432	145,785	149,651
Oncosts Recovered	3100.986.986	(2,442,787)	(2,616,776)	(2,708,363)	(2,803,156)	(2,901,266)
Insurances						
Insurances - Personal Accident	* 410.627/629/634/638/659/660	3,388	3,762	3,912	4,049	4,171
Insurances - Personal Accident	3050.410.627	39,656	43,404	45,140	46,720	48,122
Insurances - Councilors & Officers	3050.410.629	9,436	11,362	11,816	12,230	12,597
Insurances - Fidelity Guarantee	3050.410.634	-	2,813	2,925	3,028	3,119
Insurances - Other	3050.410.659/660	-	-	-	-	-
Depreciation	3100/3490.*.740	238,823	212,232	220,673	228,355	235,171
Total Expenditure		406,683	664,086	596,950	551,262	570,258
Nett Cost to Council		406,683	630,586	562,110	515,203	533,117

Function Budget
For the year ended 30 June 2025
2. Public Order Safety

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Fire Control						
Rural Fire Service Grant	2070	(352,742)	(333,147)	(344,808)	(356,868)	(369,360)
Animal Control	2040	(5,308)	(4,312)	(4,316)	(4,320)	(4,324)
Total Income		(358,050)	(337,459)	(349,124)	(361,188)	(373,684)
Expenditure						
Fire Control						
Contribution - NSW Fire Brigade	4070,406,380	52,131	54,216	56,385	58,358	60,109
Contribution - Bush Fire Fund	4070,406,381	421,926	438,803	456,355	472,328	486,501
Rural Fire Service Expenditure	4070/4071	231,768	333,147	344,808	356,868	369,360
Overheads/Internal Recharges	4070,980,980	120,975	143,229	148,765	154,445	161,890
Animal Control	4040	181,299	209,523	217,755	226,171	236,024
Enforcement of Regulations	4030	47,297	64,017	66,537	69,058	71,570
Emergency Services						
Security Service	4075,420	46,952	48,672	50,619	52,391	53,963
CCTV Operating Costs	4075,421	8,830	9,139	9,505	9,837	10,132
Insurances	4075,410	1,654	1,814	1,886	1,953	2,011
State Emergency Services	4080,528/410/415	42,407	44,372	46,146	47,762	49,196
Emergency Management Committee	4080,529	4,100	5,244	5,453	5,644	5,814
Overheads/Internal Recharges	4080,980,980	8,248	9,766	10,143	10,530	11,038
Depreciation	4070/4040/4030/4075/4080	28,384	44,113	45,808	47,351	48,721
Total Expenditure		1,195,971	1,406,055	1,460,165	1,512,696	1,566,329
Nett Cost to Council		837,921	1,068,596	1,111,041	1,151,508	1,192,645

Function Budget
For the year ended 30 June 2025
3. Health

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Health Administration	2100	(3,500)	(4,100)	(4,244)	(4,392)	(4,546)
Noxious Weeds	1220	(54,633)	(55,999)	(57,959)	(59,986)	(62,086)
Total Income		(58,133)	(60,099)	(62,203)	(64,378)	(66,632)
Expenditure						
Health Administration						
Health Administration & Inspection	4100	49,515	53,069	55,192	57,362	59,582
Bush Bursary Program	4100.450.581	3,000	-	3,000	-	3,000
Overheads/Internal Recharges	4100.980.980	74,235	87,890	91,288	94,773	99,341
Immunization	4110.350.603	1,700	2,481	2,580	2,671	2,751
Food Control Administration	4120	27,525	26,938	28,015	29,123	30,262
Noxious Weeds/ Pests						
Pests/Fruit Fly	4140	5,500	20,000	5,000	5,000	5,000
Weeds - Coordination & Inspection	3220.523/300/519	110,072	112,539	117,040	122,770	124,874
Weeds - Kikui Weed	3220.519.401	10,000	10,000	10,000	10,000	10,000
Weeds - Local Control	3220.522.	7,000	7,000	7,000	7,000	7,000
Weeds - Regional Plans	3220.520/521	21,000	21,000	21,000	21,000	21,000
Overheads/Internal Recharges	3220.980.980	21,995	26,042	27,048	28,081	29,434
Depreciation	3220/4100 *.740	2,200	1,800	1,808	1,815	1,822
Total Expenditure		333,742	368,759	368,971	379,595	394,066
Nett Cost to Council		275,609	308,660	306,768	315,217	327,434

Function Budget
For the year ended 30 June 2025
4. Community Services Education

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Aged & Disability Support Services						
Transport	1860/1818	(468,612)	(477,796)	(495,078)	(512,653)	(530,517)
Disability Services	2800-2899	(3,629,274)	(3,630,338)	(3,757,400)	(3,888,818)	(4,024,956)
Aged Care Services	2900-2999	(3,349,443)	(3,235,785)	(3,349,954)	(3,467,895)	(3,590,009)
Contracted Services	1826-1828	(421,464)	(403,265)	(419,362)	(436,102)	(453,524)
Community Services Sundry	1700	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Youth Affairs	1780	(1,261)	(1,305)	(1,351)	(1,398)	(1,447)
Education						
Pre School Kindergarten	1790	(14)	(14)	(14)	(14)	(14)
Total Income		(7,871,768)	(7,750,203)	(8,024,859)	(8,308,580)	(8,602,167)
Expenditure						
State Funded HACC Programs						
Transport	3860/3818	423,487	437,796	455,078	472,653	490,517
Disability Services	4800-4899	3,402,377	3,447,927	3,583,646	3,716,413	3,846,354
Aged Care Services	4900-4999	3,137,809	3,148,095	3,271,863	3,395,673	3,519,943
Contracted Services	3826-3828	421,464	403,265	419,396	436,161	453,599
Other Community Services & Education						
Community Services (incl aged services)	3700	113,669	123,529	128,262	133,141	138,579
Community & Social Development	3870	5,957	5,971	5,988	6,003	6,017
Youth Affairs						
Youth Program	3780	161,607	172,502	179,356	186,344	193,826
Scholarships	3780,405,621	6,000	6,000	6,000	6,000	6,000
Education						
Pre-School Kindergarten	3790	14,211	15,959	16,597	17,178	17,694
Depreciation						
		124,783	187,742	192,307	196,459	200,145
Total Expenditure		7,811,365	7,948,786	8,258,493	8,566,025	8,872,674
Nett Cost to Council		(60,403)	198,583	233,634	257,445	270,507

Function Budget
For the Year Ended 30 June 2025
5. Housing Community Amenities

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Housing						
Dwelling Rental Income	2164	(27,040)	(30,030)	(31,081)	(32,168)	(33,294)
Town Planning						
Sec 149 Certificate Fees	2010.105.58	(13,576)	(14,051)	(14,543)	(15,051)	(15,578)
Development Application Fees	2010.105.61	(65,000)	(110,000)	(113,850)	(117,882)	(121,957)
Subdivision Fees	2010.105.63	(5,519)	(5,712)	(5,912)	(6,119)	(6,333)
Waste Management						
Domestic Waste Charges	1420.100.40	(683,000)	(720,759)	(756,797)	(794,637)	(834,351)
Pension Rebate	1420.100.30/31	41,917	42,965	44,469	46,024	47,636
Trade Waste Charges	1421.100.41	(147,565)	(155,872)	(163,666)	(171,849)	(180,438)
Extra Charges	1420/1421.120.34	(1,700)	(2,200)	(2,200)	(2,200)	(2,200)
Tipping Charges	1410/1430.110.	(136,333)	(169,538)	(175,472)	(181,609)	(187,967)
Stormwater Management						
Stormwater Management Annual Charges	1400.100.44	(49,363)	(55,163)	(55,163)	(55,163)	(55,163)
Heritage						
Heritage Fund Grants	1930.115	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Public Cemetery Fees	1530/1531.	(97,651)	(135,500)	(140,225)	(145,112)	(150,175)
Environmental Protection	2060	(5,000)	-	-	-	-
Total Income		(1,201,830)	(1,367,861)	(1,426,440)	(1,487,716)	(1,551,820)
Expenditure						
Housing						
Dwelling Maintenance	4164	21,687	28,008	29,129	30,157	31,081
Town Planning						
Town Planning	4010	279,996	318,989	325,940	338,258	351,883
Bundawarrah Estate Master Planning	4010		60,500			
Engineering Guidelines for Subdivisions						
Waste Management						
Domestic Waste Collection	3420	267,940	318,463	331,124	343,374	355,781
Trade Waste Collection	3421	39,807	43,848	45,570	47,283	49,460
Other Waste Collection	3422 & 3430	65,571	70,017	72,785	75,522	78,493
Waste Disposal	3410	284,986	301,673	313,740	325,475	338,815
Stormwater Drainage						
Stormwater Drainage Maintenance	3400	22,589	32,589	33,893	35,209	36,537
Heritage						
Heritage Fund	3930.405.	30,000	20,000	30,000	30,000	30,000
Heritage Adviser	3930.360.408	17,230	18,720	19,469	20,150	20,755
Other Heritage Expenses	3930	6,236	6,437	6,674	6,919	7,170
Public Cemeteries	3530-3532	251,058	301,811	313,774	325,408	337,564
Environmental Protection						
Recycling Operations	3415	41,692	46,385	48,221	49,920	51,463
Other Environmental Protection	4060	6,770	6,920	6,944	6,966	6,985
LCMA Landcare Fund	4060.450.492	5,000	5,000	5,000	5,000	5,000
Environmental Services	4000	11,353	13,244	13,694	14,103	14,466
Public Conveniences	3450	106,321	132,250	137,439	142,695	148,858
Street Cleaning	3440	213,945	223,071	231,975	240,561	248,915
Access & Equity Assistance Fund	3455	10,000	5,000	5,000	5,000	5,000
Depreciation		268,423	294,864	306,659	317,390	326,916
Total Expenditure		1,950,604	2,307,789	2,277,030	2,359,390	2,442,942
Nett Cost to Council		748,775	939,928	850,590	871,674	891,122

Function Budget
For the year ended 30 June 2025
6. Sewerage

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Sewerage System						
Residential Annual Charges	21000.100.20/43	(1,132,233)	(1,532,470)	(1,609,093)	(1,689,548)	(1,773,987)
Commercial Access Charge & Usage	21000.101.20/43	(296,116)	(310,985)	(326,534)	(342,861)	(359,996)
Extra Charges	21000.120.34/35	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pension Rebate	21000.100.30/31	44,266	46,479	48,339	50,030	51,532
Interest Income	21000.120.190	(77,908)	(156,620)	(157,403)	(158,190)	(158,981)
Pension Subsidy	21000.115.9849	(24,346)	(24,955)	(25,828)	(26,732)	(27,668)
Fittings & Installation	21000.110.103	(4,989)	(5,114)	(5,293)	(5,478)	(5,670)
Drainage Diagram Fee	21000.110.104	(8,662)	(8,879)	(9,190)	(9,511)	(9,844)
Sundry Income	21000.130.120/220	(1,100)	(681)	(705)	(729)	(755)
Plant Hire	21000.130.975	(15,375)	(15,759)	(16,311)	(16,881)	(17,472)
Effluent Scheme Sales	21000.110.99	(15,725)	(15,725)	(16,275)	(16,845)	(17,434)
Total Income		(1,534,248)	(2,026,709)	(2,120,293)	(2,218,745)	(2,322,275)
Expenditure						
Sewerage System						
Management & Technical Costs	23000.338.	85,253	89,673	93,260	96,661	99,848
Sewerage Mgt Plan & Operational Procedures	23000.352.401	-	-	100,000	-	-
Treatment Works	23000.602.	145,540	160,635	167,062	173,141	178,826
Mains Maintenance	23000.601.	277,450	286,673	298,140	308,923	318,919
Pumping Stations	23000.603.	19,404	25,084	26,088	27,057	27,989
Fittings & Installation	23000.590.	6,886	7,127	7,412	7,682	7,938
Insurances	23000.410.*	27,964	31,117	32,362	33,494	34,499
Sundry	23000.970.	4,059	4,201	4,369	4,522	4,658
Overheads/Internal Recharges	23000.980.980	72,860	86,263	89,597	93,018	97,502
Effluent Scheme	23000.511/512/514/536/537	287,788	299,110	311,074	322,706	333,945
Depreciation	23000.*740	344,012	351,420	365,477	378,269	389,620
Total Expenditure		1,271,216	1,341,303	1,494,841	1,445,473	1,493,744
Nett Cost to Council		(263,032)	(685,406)	(625,452)	(773,272)	(828,531)

Function Budget
For the year ended 30 June 2025
7. Recreation Culture

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Library Services	1710	(88,472)	(88,427)	(91,522)	(94,723)	(98,040)
Public Halls						
Cinema	1742	(92,500)	(95,100)	(98,428)	(101,871)	(105,437)
Public Halls	1740/1741	(9,692)	(12,000)	(12,420)	(12,854)	(13,304)
Recreation Centre/Swimming Pools						
Temora Recreation Centre & Swimming Pools	1720/1722/1730	(186,250)	(295,210)	(305,543)	(316,230)	(327,301)
Ararah Park Swimming Pool	1721	(15,000)	(17,585)	(18,200)	(18,837)	(19,496)
Sporting Grounds						
Parks & Gardens	1240	(13,245)	(13,576)	(14,051)	(14,543)	(15,052)
	1230	(2,762)	(2,831)	(2,930)	(3,033)	(3,139)
Railway Precinct						
Railway Station	1785	(42,425)	-	-	-	-
Cultural Activities						
Arts Centre	1885	(17,727)	(18,347)	(18,989)	(19,653)	(20,341)
Total Income		(468,073)	(543,076)	(562,083)	(581,744)	(602,110)
Expenditure						
Library Services	3710	384,813	401,864	417,495	432,799	448,073
Public Halls						
Cinema	3742	107,234	113,676	118,222	122,613	126,823
Public Hall Maintenance	3740/3741	148,944	168,737	174,944	181,022	187,834
Recreation Centre/Swimming Pools						
Temora Recreation Centre & Swimming Pool	3720/3722/3730	577,758	721,298	729,872	753,299	778,161
Ararah Park Swimming Pool	3721	67,717	60,580	62,803	65,003	67,173
Sport & Recreation Council Contribution	3730.452.	5,000	-	5,000	-	-
Sporting Walk of Honour	3870.499.	-	-	5,000	5,000	5,000
Sporting Grounds						
Parks & Gardens	3240	385,053	461,662	480,020	497,733	515,604
	3230	568,960	624,676	649,576	673,724	697,715
Railway Precinct						
Railway Museum	3786	1,000	1,000	1,000	1,000	1,000
Railway Station	3785	52,149	12,902	13,259	13,597	13,918
Bundawarrah Centre						
	3880	236,579	257,777	268,044	278,273	288,810
Cultural Activities						
Australia Day	3912	6,000	6,000	6,000	6,000	6,000
Izumizaki Visit	3890.450.592	-	-	5,000	5,000	-
Event Costs & Event Facilitation	3910/13/14/16/21-29/3931/3900	76,106	70,929	73,240	75,620	78,069
Cultural Expenditure	3890, 3895	150,884	174,747	179,979	185,339	191,824
Arts Centre	3885	94,878	88,172	91,690	95,201	98,772
Depreciation						
		1,193,317	1,344,716	1,398,503	1,447,453	1,490,887
Total Expenditure		4,056,392	4,508,736	4,674,647	4,838,676	4,995,663
Nett Cost to Council		3,588,319	3,965,660	4,112,564	4,256,932	4,393,553

Function Budget
For the year ended 30 June 2025
8. Building Services

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Septic Tank Installation Permits	2020.105.54	(2,318)	(2,318)	(2,399)	(2,483)	(2,570)
Building Certificate - Sec 149E	2020.105.56	(300)	(300)	(311)	(321)	(333)
Outstanding Notices Certificate	2020.105.57	(551)	(551)	(570)	(590)	(611)
Occupation Certificate Fees	2020.105.64	(13,658)	(13,658)	(14,136)	(14,630)	(15,143)
Construction Certificate Fees	2020.105.65	(36,900)	(38,192)	(39,529)	(40,911)	(42,343)
Commissions Received	2020.105.66	(1,500)	(1,500)	(1,552)	(1,607)	(1,663)
Compliance Certificate Fees	2020.105.67	(22,550)	(23,339)	(24,156)	(25,001)	(25,876)
Building Control Sundry	2020.130.220/105.70	(330)	(334)	(346)	(358)	(370)
Total Income		(78,107)	(80,192)	(82,999)	(85,901)	(88,909)
Expenditure						
Employee Costs	4020.300/310	162,355	213,288	216,619	225,268	234,254
Office Administration Costs	4020.350/370/450/970	73,062	83,917	87,275	90,535	93,684
Overheads/Internal Recharges	4020.980.980	68,736	81,380	84,526	87,753	91,983
Depreciation	4020.*.740	600	-	-	-	-
Total Expenditure		304,753	378,585	388,420	403,556	419,921
Nett Cost to Council		226,646	298,393	305,421	317,655	331,012

Function Budget
For the year ended 30 June 2025
9. Transport and Communications

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Transport for NSW Contributions						
Regional Roads Program	1340	(765,149)	(771,680)	(798,689)	(826,624)	(855,562)
State Roads Program	1370	(6,430,000)	(6,311,891)	(4,431,932)	(4,586,231)	(4,745,450)
Repair Program	1372	(137,976)	-	-	-	-
Road Safety Officer	1380	(99,025)	(113,000)	(116,080)	(119,266)	(122,566)
Quarry Operations	1520	(7,538)	(80,000)	(82,800)	(85,696)	(88,696)
Associated Roadworks						
Roads to Recovery Program	1371	(825,968)	(1,149,027)	(1,378,834)	(1,654,600)	(1,985,520)
Sundry Income	1200	(564)	(578)	(598)	(619)	(641)
Regional & Local Roads Repair Program Funding		(2,430,501)	-	-	-	-
Aerodrome	1510	(90,205)	(85,417)	(88,232)	(91,142)	(94,159)
Street Lighting Subsidy	1390	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
Total Income		(10,827,926)	(8,552,593)	(6,938,165)	(7,405,178)	(7,933,594)
Expenditure						
Transport for NSW Roadworks						
Regional Roads Maintenance	3340	207,538	200,680	250,689	277,624	256,562
State Roads Program	3370	5,430,000	5,324,871	3,690,941	3,817,925	3,944,254
Road Safety Officer	3380	105,510	123,194	127,289	131,478	135,761
Quarry Operations	3520	8,865	31,743	33,013	34,287	35,562
Associated Roadworks						
Urban Sealed Roads	3330	256,182	268,689	279,437	289,888	299,986
Urban Unsealed Roads	3331	36,842	40,563	42,185	43,741	45,220
Rural Sealed Roads	3350	318,268	333,057	346,380	359,422	372,126
Rural Unsealed Roads	3360	994,704	1,036,737	1,078,206	1,117,899	1,155,523
Bridge Maintenance	3280	5,619	5,759	5,989	6,199	6,385
Kerb & Gutter Maintenance	3310	66,225	68,500	71,240	73,949	76,617
Footpath Maintenance	3300	58,913	32,635	33,939	35,217	36,458
Street Tree Program	3385	224,526	234,096	243,459	252,693	261,760
Bus Shelter Maintenance	3290	954	987	1,026	1,062	1,094
Car Park Maintenance	3500	4,739	4,905	5,101	5,280	5,438
Depot Costs	3570/3580	389,526	412,344	419,716	428,237	443,784
Engineering Operations	3200	1,028,722	1,228,326	1,277,953	1,276,110	1,324,212
Less: Oncosts Recovered	3590	(1,529,254)	(1,654,355)	(1,712,258)	(1,772,187)	(1,834,213)
Regional & Local Roads Repair Program Expenditure		2,430,501	-	-	-	-
Aerodrome Operations & Maintenance	3510	339,100	366,341	380,775	395,216	411,465
Street Lighting Charges	3390	92,250	96,500	100,360	103,873	106,990
Depreciation		4,669,500	5,094,217	5,297,166	5,481,849	5,645,730
Total Expenditure		15,141,230	13,249,789	11,973,606	12,560,962	12,730,714
Nett Cost to Council		4,313,304	4,697,196	5,035,441	4,955,784	4,797,120

Function Budget
For the year ended 30 June 2025
10. Economic Affairs

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Tourism & Area Promotion						
Caravan Parks & Camping Areas	2150-2154	(70,790)	(73,820)	(78,400)	(83,048)	(87,769)
Tourism & Area Promotion	1920	(21,697)	(21,742)	(22,503)	(23,290)	(24,105)
Economic Development/ Business Activities						
NRCC House Rentals	2160	(10,000)	(11,462)	(11,863)	(12,278)	(12,708)
Street Stall Fees	2050	(475)	(400)	(414)	(428)	(443)
RMS / Service NSW Agency	1701	(150,446)	(158,700)	(164,255)	(169,999)	(175,951)
Private Works	1600	(113,114)	(113,114)	(117,073)	(121,168)	(125,409)
Agricultural Innovation Centre	2195	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Drought Resilience Program		-	(150,000)	-	-	-
Medical Facilities						
Medical Centre Lease	2155,130,120	(137,899)	(146,500)	(151,628)	(156,931)	(162,425)
Medical Imaging Facility Lease	2156,130,120	(21,793)	(22,708)	(23,503)	(24,325)	(25,176)
Medical Units Rental Income	2159	(16,000)	(16,000)	(16,560)	(17,139)	(17,739)
Total Income		(572,214)	(744,446)	(616,199)	(638,606)	(661,725)
Expenditure						
Tourism & Area Promotion						
Caravan Parks & Camping Areas	4150-4154	117,813	127,110	132,107	137,019	142,207
Tourism & Area Promotion	3920	411,930	458,036	475,818	493,729	513,778
Warbirds Downunder	3917	3,000	25,000	-	26,643	-
Economic Development/ Business Activities						
Economic Development	4170	352,912	385,915	398,629	411,733	427,084
Drought Resilience Program			150,000			
Contribution to TBEG	4170,456/458/449	8,000	8,000	8,000	8,000	8,000
TBEG Christmas Fair	3926	2,750	2,860	2,954	3,053	3,155
Street Stall Caravan	4050	1,452	1,828	1,901	1,973	2,047
RMS / Service NSW Agency	3701	150,248	163,452	169,917	176,609	184,130
Private Works	3600	110,849	123,511	128,339	133,141	138,864
Agricultural Innovation Centre	4195	212,965	225,387	234,394	242,619	250,027
NRCC House	4160	68,778	74,651	76,877	78,928	80,782
Other Land & Buildings	4200	34,752	35,836	37,269	169,877	171,034
Medical Facilities						
Medical Centre	4155	36,290	44,169	45,656	47,045	48,323
Medical Imaging Facility	4156	5,576	6,953	7,191	7,424	7,649
Medical Units	4159	26,963	29,669	30,776	31,793	32,710
Depreciation						
		369,957	399,510	415,463	429,979	442,855
Total Expenditure		1,914,235	2,261,887	2,165,291	2,399,565	2,452,445
Nett Cost to Council		1,342,021	1,517,441	1,549,092	1,760,959	1,790,720

Function Budget
For the year ended 30 June 2025
11. General Purpose Revenue

Description	Job No.	Previous Year Estimate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Income						
Ordinary Rates	1110.100.	(4,503,135)	(4,723,159)	(4,935,700)	(5,133,128)	(5,338,587)
Pension Rebates	1110.100.30/31	114,344	118,346	123,080	127,388	131,210
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	(84,536)	(86,649)	(89,682)	(92,818)	(96,068)
Interest on Investments	1120.120.190	(579,236)	(819,328)	(823,424)	(827,542)	(831,679)
Financial Assistance Grants						
Financial Assistance Grants (General)	1120.115.186	(2,864,062)	(3,383,106)	(3,501,515)	(3,623,983)	(3,750,850)
Financial Assistance Grants (Roads)	1120.115.187	(1,546,318)	(1,776,347)	(1,838,519)	(1,902,823)	(1,969,436)
Other General Purpose Revenues						
Section 603 Certificate Fees	1120.105.60	(12,607)	(12,922)	(13,374)	(13,842)	(14,327)
Sundry Administration	1120.130.220/1120.110.134	(4,030)	(4,130)	(4,275)	(4,425)	(4,579)
Traineeship Subsidies	1120.115.205	(13,243)	(16,000)	(16,560)	(17,139)	(17,739)
Diesel Fuel Rebate	1540.115.177	(90,000)	(90,000)	(93,150)	(96,408)	(99,783)
Surplus on Plant Hire	1540/3540/3550	(1,167,310)	(1,296,697)	(1,333,341)	(1,377,367)	(1,428,391)
Total Income		(10,772,635)	(12,112,491)	(12,548,960)	(12,984,587)	(13,442,729)

Function Budget
For the year ended 30 June 2025
Capital Income

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Capital Grants & Contributions - Road Assets				
Cycleway Grants			(50,000)	(12,500)
Kerb & Guttering Contributions	(88,000)	(40,000)		(32,000)
Footpath Contributions/Grants		(27,000)	(64,000)	(27,000)
Fixing Country Roads (20% Council contribution)	(1,760,000)	(726,580)		(320,000)
Bridge Renewal Program		(500,000)		(190,000)
Contributions from Developers/Property Owners				
Local Roads & Community Infrastructure				
- Round 4 - Rural Unsealed Rds (Fraters Speedway, Rees Rd)	(450,000)			
- Round 4b - Urban Sealed - Twynam St, Camp St	(310,000)			
- Round 4b - K&G Twynam & Camp Sts	(166,436)			
Fixing Local Roads				
- Round 4 - Urban Unsealed Rds	(461,131)			
- Round 4 - Rural Unsealed Rds	(221,484)			
Flood Recovery				
- Railway Dam Desilting/Enlargement	(200,000)			
- Ariah Park Cemetery Parking incl. entrance culvert	(50,000)			
- Morangareil Rd Pipe Culvert Installation	(70,000)			
- Nixons Rd Causeway	(40,000)			
DREA				
- Rural Unsealed Roads	(527,967)			
Capital Grants & Contributions - Buildings				
Bundawarran Centre - Virtual Tour	(8,000)	(43,500)		
Urban Temora EV Charger - Dept Premier & Cabinet	(50,000)	(14,473,673)		
Temora Recreation Centre - Upgrade to visitor seating & BBQ area (SCCF5)	(4,297,765)	(9,000)		
Ambulance Museum		(9,600)		
Medical Imaging - Contribution to Solar				
Shire Entrances - Wiradjuri Signage				
Capital Grants & Contributions - Stormwater & Sewerage				
Chifley St Box Culvert (Flood Recovery)	(100,000)			
Chifley St U/G Drainage (Flood Recovery)	(70,000)			
Burley Griffin Way Crossing & Nixon Park Outfall (Flood Recovery)	(300,000)			
Burley Griffin Way Crossing & Nixon Park Outfall (TNSW Contribution)	(250,000)			(1,040,000)
Golden Gate Res Detention Basin Construction				
Capital Grants & Contributions - Parks & Gardens				
Bradley Park			(25,000)	(500,000)
Hillview Park - Solar Lighting Installation				
Lake Centenary - Foreshore levelling etc (SCCF)	(45,000)			
Lake Centenary - Foreshore levelling etc (LCMC contribution)	(2,500)			
Lake Centenary - Additional Solar Lighting (SCCF5)		(27,500)		(15,000)
Lake Centenary - Sewer Balance tank or duplicate system				
Capital Grants & Contributions - Sporting Grounds				
Temora West Sports Ground - Boundary Fencing (Community Building Partnerships)	(5,000)			
Temora West Sports Ground - Additional Lighting (SCCF5)	(17,500)			
Temora Recreation Ground - LED luminaire upgrade			(50,000)	
Capital Grants & Contributions - Cemeteries				
Temora Cemetery - New Gates - FOTC Contribution	(5,000)			
Grants & Contributions - Airpark				
	(727,000)			
Other				
Developer Contributions (\$7.12)	(120,000)	(120,000)	(120,000)	(120,000)
Total Capital Grants & Contributions	(10,342,783)	(15,978,853)	(309,000)	(2,256,500)
Sale of Assets				
Plant Sales & Trade-ins	(371,200)	(418,073)	(355,691)	(432,982)
Repayments by Long Term Debtors				
Repayments by Long Term Debtors	(857,259)	(522,225)	(371,154)	(601,747)
	(857,259)	(522,225)	(371,154)	(601,747)
Transfers from Reserves				
Sewer & Effluent Scheme Upgrade	(60,000)	(210,000)	(360,000)	(240,000)

Function Budget
For the year ended 30 June 2025
Capital Income

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Airpark Expansion	(728,613)			
RERRF	(1,555,000)	(875,023)	(657,000)	
S94 Contributions	(30,000)	(50,000)	(40,000)	(85,000)
Computer Reserves - Server Replacement, Inspection Reporting Module (Civica)	(130,650)			
Waste Reserve - New Cell Construction & Fencing	(60,000)			
Stormwater Reserves - Beelah to Dairy, Golf Club Dam Spillway adj.	(152,000)	(280,000)		
Administration Building redesign	(100,000)			
Pinnacle Reserve - Pinnacle House Shed			(50,000)	
Pinnacle Reserve - SIL House	(125,839)	(127,673)	(129,535)	(131,423)
Pinnacle Reserve - NRCC House Roof Replacement	(200,000)			
Ambulance Museum Land Purchase	(75,000)			
TALC Mice Reserve - AWTS		(13,000)		
Revotes:				
K&G - Victoria St Culvert K&G Modification	(30,000)			
K&G - Loftus St, Seg 5	(40,000)			
Little Loftus St, Seg 1 Resheet	(25,000)			
Stormwater - Chifley St Box Culvert	(100,000)			
Stormwater - Victoria St Arterial U/G Drainage	(70,000)			
Sporting Grounds - Nixon Park Scarify & Heavy Top Dress		(38,352)		
Rural Unsealed Rds - Mirrool Rd - Council Contribution to FLR	(73,828)			
Street Lighting - MR84 Intersection	(78,866)			
	(3,734,796)	(1,594,048)	(1,236,535)	(456,423)
Total Income	(15,306,038)	(18,513,199)	(2,272,380)	(3,747,652)

Function Budget
For the year ended 30 June 2025
Capital Expenditure

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Council Buildings				
Council Chambers & Administration Building				
Administration Building Redesign including Awning	100,000	120,000	250,000	
Ergonomic Furniture	10,000	10,000		
Working at Heights Safety System	8,000			
Caravan Parks				
Junee Rd - Dump Point	7,000			
Junee Rd - Cabins/Units				50,000
Agricultural Innovation Centre				
Reseal Internal Sealed Roads		40,000		
Aerated Waste Water Treatment System		13,000		
Bundawarra Centre				
Virtual tour	8,000			
Wiradjuri Signage	1,600			
Ambulance Museum land purchase	75,000			
Ambulance Museum construction	4,297,765	14,473,673		
Create Gold Panning Area			10,000	
Medical Precinct				
Medical Complex - Internal Painting		40,000		
Medical Complex - Lighting Upgrade		15,000		
Diagnostic Imaging - Solar		18,000		
Temora Works Depot				
Covered storage area	30,000			
NRCC House				
Library - Local Special Projects	8,500	8,500		
Library Airconditioner Replacement	64,000		8,500	8,500
Roof Repair	200,000			
Temora Recreation Centre & Swimming Pools				
Upgrade visitor seating & BBQ area	50,000			
Solar upgrade	80,000			
Airconditioner Replacement	60,000			
Ariah Park Youth Hall				
Floor Coverings		12,000		
Temora Memorial Town Hall				
Storage & Lighting under stage (design only)	5,000			
Theatre - Projection Room Air Conditioner Replacement	7,500			
Pinnacle Facilities				
Pinnacle House Shed Renovation			50,000	
Temora Landfill Site				
New Cell construction & fencing	60,000			
Miscellaneous				
Christmas Decorations Temora	25,000	25,000	25,000	25,000
Christmas Decorations Ariah Park	1,000			
Shire Entrances - Wiradjuri Signage		9,600		
Urban Temora - 60KW DC EV Charger		80,000		
Technology				
Replace PCs on Network	35,000	35,000	35,000	35,000
Server Replacement	100,000			
Sophos Hardware Replacement	15,650			
Cwica - Implement Inspection Reporting Module	15,000			
Parks & Gardens				
Lake Centenary - Foreshore levelling, playground replacement, retaining wall works, concrete under seating, install bike rack	67,500			
Lake Centenary - Additional solar lighting		27,500		
Lake Centenary - Sewer balance tank or duplicate system				
Lake Centenary Spillway - upgrade to concrete				15,000

Function Budget
For the year ended 30 June 2025
Capital Expenditure

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Hillview Park - Solar Lighting Installation			25,000	
Edis Park - replace bins, repair seating shelter				15,000
Harper Park - Improve accessibility (gates, paths, etc)	20,000			
Harper Park - Ramp & path to CWMA	8,000			
Ariah Park Skate Park - Shelter over Seating		15,000		
Bradley Park - Stage 2				250,000
Bradley Park - 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 Desilting / Enlargement	200,000			
Sporting Grounds				
Nixon Park #2 - Scarify and Heavy Top Dressing		80,000		
Nixon Park - Reseal Carpark			30,000	
Temora West Sports Ground - Additional Lighting	17,500			
Temora West Sports Ground - Western boundary screening trees	10,000			
Temora West Sports Ground - Playing surface reconstruction, cricket pitch cover			150,000	
Temora West Sports Ground - basic ground seating			30,000	20,000
Ariah Park Recreation Ground - Irrigation Pump Replacement			20,000	
Ariah Park Recreation Ground - Boundary fencing / seating				60,000
Temora Recreation Ground - Reseal Internal carpark				
Temora Recreation Ground - Remove selected trees, plant hill trees, install hill irrigation	20,000		15,000	
Temora Recreation Ground - LED Luminaire upgrade			70,000	
Temora Recreation Ground - Boundary seating replacement				50,000
Sewerage				
Effluent Reuse Scheme	40,000	40,000	40,000	40,000
Service Junction Replacements	20,000	20,000	20,000	20,000
Relining Sewer Mains			300,000	
Browns Dam Desilting				80,000
O'Shannesy's Dam - Fence Repair/Renewal		40,000		
O'Shannesy's Dam - Bank Lining		80,000		
Gardner St Dam - Filter renewal		30,000		
Treatment Works - Sewer Pump Station Reconditioning				100,000
Roads & Transport				
Street Lighting	78,866		40,000	
Cycleway Construction Program			40,000	25,000
Kerb & Gutter Program	-	-	100,000	
Footpath Program	396,436	120,000	125,000	616,000
	5,000	215,000	497,000	430,000
Rural Unsealed Roads	2,620,359	470,000	1,128,000	1,527,500
Urban Sealed Roads	659,000	656,000	1,050,500	995,000
Urban Unsealed Roads	767,810	50,000	-	190,000
Rural Sealed Roads	3,245,000	3,005,748	712,000	1,013,000
Regional Roads	571,000	548,000	549,000	599,000
Plant Purchases				
General Plant	1,636,260	1,579,240	1,421,491	1,438,680
Aerodrome				
Runway/Taxiway line marking				
Crack sealing & enrichment on runway 05/23 (landing areas)			80,000	
			50,000	
Stormwater Drainage				
Chifley Street Box Culvert	200,000			
Chifley Street U/G Drainage	70,000			

Function Budget
For the year ended 30 June 2025
Capital Expenditure

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St	70,000			
Burley Griffin Way crossing & Nixon Park Outfall	1,000,000	1,000,000		
Gallipoli Street (Victoria St to Timmins St 250m)				150,000
Temora High School Through Drainage Works	70,000			
Polaris Street (Temora High School to Eastern Drain)		220,000		
Formalise drainage from Beelah St to Dairy St (Design & Construct)	60,000			
Golden Gate Dam - Flood Gates (2)	12,000			
Airport Street Culvert Upgrade			140,000	
Golf Club Dam Spill Way Adjustments	10,000	60,000		
Crowley St/Polaris St - Western Drain upgrade		50,000		
Golden Gate Reserve - Detention Basin construction				1,300,000
Hoskins Street (Macauley to Ashelford U/G Drainage)				100,000
Hoskins Street (Parkes to Kitchener U/G Drainage)	30,000			
Cemetery				
Temora Cemetery Entrance upgrade	10,000			
New Cemetery Fencing	12,000			
Temora Cemetery - Burial Plinth	130,000			130,000
Temora Cemetery - Internal road construction	40,000			40,000
Ariah Park Cemetery - Internal Road & Drainage	50,000			
Total Acquisition of Assets	17,420,746	23,216,261	6,981,491	9,622,680
Development of Real Estate				
Airpark Estate Expansion - Phase 1	1,409,613	46,000		
Airpark Estate Expansion - Phase 2		536,188	2,089,849	
Total Development of Real Estate	1,409,613	582,188	2,089,849	-
Carrying Amount of Assets Sold				
Plant	284,483	284,466	256,212	293,127
Total Carrying Amount of Assets Sold	284,483	284,466	256,212	293,127
Repayment of Loans				
Depot Purchase Loan	267,318	275,702	70,266	
Supported Independent Living Accommodation Loan	125,839	127,673	129,535	131,369
Swimming Pool Redevelopment Loan	46,878	48,439	50,052	51,720
Total Repayment of Loans	440,035	451,814	249,853	183,089
Transfers to Reserves				
Sewerage Reserve	1,036,826	990,929	1,151,541	1,218,151
Section 7.12 Contributions	120,000	120,000	120,000	120,000
Medical Complex Maintenance Reserve	15,000	15,000	15,000	15,000
Recreation Centre Reserve	10,000	10,000	10,000	10,000
Infrastructure Replacement Reserve	300,000	300,000	300,000	300,000
Stormwater Management	55,163	55,163	55,163	55,163
Aerodrome - Airside Maintenance	39,330	40,707	42,130	43,605
Infrastructure Replacement Reserve - Street Lighting Upgrade	57,500			
Pinnacle Reserves	262,116	244,114	236,852	240,359
Dustin Rose - Replenishment of Reserves - Sewer	350,000			
Highfields - Replenishment of Reserves - Sewer	255,360	191,520	127,680	127,680
Highfields - Replenishment of Reserves - Industrial Development Reserve	103,126	77,345	51,563	51,563
Highfields - Replenishment of Reserves - Gravel Reserve	132,591	99,443	66,296	66,296
Total Transfers to Reserves	2,737,012	2,144,221	2,176,225	2,247,817

Function Budget
For the year ended 30 June 2025
Capital Expenditure

	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Description				
Total Non-Operating Expenditure	22,291,889	26,678,950	11,753,630	12,346,713

LONG TERM FINANCIAL PLAN

Temora Shire Council				
10 Year Financial Plan for the Years ending 30 June 2034				
INCOME STATEMENT - CONSOLIDATED				
Scenario: N/A				
		Projected Years		
		2024/25	2025/26	2026/27
		\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	7,290,618	7,631,065	7,963,744	8,312,144
User Charges & Fees	14,366,904	12,771,377	13,219,614	13,683,036
Other Revenues	467,973	481,572	495,467	509,683
Grants & Contributions provided for Operating Purposes	8,895,850	9,239,568	9,788,226	10,401,787
Grants & Contributions provided for Capital Purposes	10,342,783	15,978,853	309,000	2,256,500
Interest & Investment Revenue	987,648	992,527	997,432	1,002,360
Other Income:				
Net Gains from the Disposal of Assets	86,717	133,607	99,479	139,855
Other Income	341,689	355,445	369,582	384,135
Joint Ventures & Associated Entities - Gain	-	-	-	-
Total Income from Continuing Operations	42,780,181	47,584,034	33,242,544	36,689,500
Expenses from Continuing Operations				
Employee Benefits & On-Costs	11,326,468	11,785,761	12,228,282	12,727,775
Borrowing Costs	58,655	46,876	167,707	163,606
Materials & Contracts	13,075,428	11,460,872	11,700,118	11,998,258
Depreciation & Amortisation	7,930,614	8,243,864	8,528,920	8,781,867
Other Expenses	786,663	826,450	853,556	877,609
Net Losses from the Disposal of Assets	-	-	-	-
Total Expenses from Continuing Operations	33,177,829	32,363,823	33,478,583	34,549,115
Net Operating Result for the Year	9,602,353	15,220,211	(236,039)	2,140,385
Net Operating Result before Grants and Contributions provided for Capital Purposes				
	(740,430)	(758,642)	(545,039)	(116,115)

Temora Shire Council
10 Year Financial Plan for the Years ending 30 June 2034
BALANCE SHEET - CONSOLIDATED
Scenario: N/A

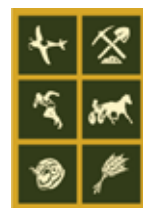
	Projected Years			
	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	1,572,500	3,276,130	605,470	996,739
Investments	19,164,230	20,269,798	21,619,609	23,156,312
Receivables	3,985,710	4,062,965	3,349,709	3,246,692
Inventories	2,745,325	3,205,298	5,317,217	5,336,484
Contract assets and contract cost assets	97,500	97,500	97,500	97,500
Other	258,369	225,046	231,735	237,582
Total Current Assets	27,823,635	31,136,736	31,221,240	33,071,308
Non-Current Assets				
Investments	5,297,770	5,350,202	5,494,391	5,651,688
Receivables	1,235,780	865,202	264,049	18,227
Contract assets and contract cost assets	32,500	32,500	32,500	32,500
Infrastructure, Property, Plant & Equipment	340,596,121	355,284,052	353,480,411	354,028,097
Investments Accounted for using the equity method	217,000	217,000	217,000	217,000
Total Non-Current Assets	347,379,171	361,748,956	359,488,351	359,947,512
TOTAL ASSETS	375,202,805	392,885,692	390,709,591	393,018,821
LIABILITIES				
Current Liabilities				
Payables	3,127,321	3,101,663	2,623,791	2,707,870
Contract liabilities	3,274,896	3,589,007	2,376,670	2,644,523
Borrowings	451,814	249,853	183,088	53,442
Employee benefit provisions	3,937,214	3,937,214	3,937,214	3,937,214
Total Current Liabilities	10,791,244	10,877,737	9,120,762	9,343,049
Non-Current Liabilities				
Borrowings	1,346,109	3,722,292	3,539,204	3,485,762
Employee benefit provisions	61,786	61,786	61,786	61,786
Total Non-Current Liabilities	1,407,895	3,784,078	3,600,990	3,547,548
TOTAL LIABILITIES	12,199,140	14,661,815	12,721,753	12,890,597
Net Assets	363,003,666	378,223,877	377,987,838	380,128,223
EQUITY				
Retained Earnings	133,952,666	149,172,877	148,936,838	151,077,223
Revaluation Reserves	229,051,000	229,051,000	229,051,000	229,051,000
Other Reserves	-	-	-	-
Council Equity Interest	363,003,666	378,223,877	377,987,838	380,128,223
Non-controlling equity interests	-	-	-	-
Total Equity	363,003,666	378,223,877	377,987,838	380,128,223

Temora Shire Council
10 Year Financial Plan for the Years ending 30 June 2034
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: N/A

	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	7,269,497	7,624,477	7,957,072	8,305,140
User Charges & Fees	14,370,216	12,696,421	13,240,596	13,704,728
Investment & Interest Revenue Received	995,386	981,384	1,012,121	989,642
Grants & Contributions	19,306,858	25,350,640	9,762,863	12,714,894
Other	786,495	888,117	906,463	855,550
Payments:				
Employee Benefits & On-Costs	(11,319,493)	(11,771,543)	(12,214,892)	(12,712,298)
Materials & Contracts	(13,117,902)	(11,521,545)	(11,685,476)	(11,985,433)
Borrowing Costs	(60,506)	(37,730)	(168,758)	(164,376)
Other	(788,421)	(829,142)	(851,902)	(875,926)
Net Cash provided (or used in) Operating Activities	17,442,130	23,381,079	7,958,088	10,831,922
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	300,000	-	-	-
Sale of Real Estate Assets	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	371,200	418,073	355,691	432,982
Deferred Debtors Receipts	857,259	522,225	371,154	601,747
Payments:				
Purchase of Investment Securities	(1,272,000)	(1,158,000)	(1,494,000)	(1,694,000)
Purchase of Infrastructure, Property, Plant & Equipment	(17,446,880)	(23,051,782)	(7,521,890)	(9,598,294)
Purchase of Real Estate Assets	(1,409,613)	(582,188)	(2,089,849)	-
Deferred Debtors & Advances Made	-	-	-	-
Other Investing Activity Payments	-	-	-	-
Net Cash provided (or used in) Investing Activities	(18,600,034)	(23,851,672)	(10,378,894)	(10,257,565)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	-	2,626,037	-	-
Payments:				
Repayment of Borrowings & Advances	(440,035)	(451,814)	(249,853)	(183,088)
Net Cash Flow provided (used in) Financing Activities	(440,035)	2,174,223	(249,853)	(183,088)
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,597,939)	1,703,630	(2,670,660)	391,269
plus: Cash & Cash Equivalents - beginning of year	3,170,439	1,572,500	3,276,130	605,470
Cash & Cash Equivalents - end of the year	1,572,500	3,276,130	605,470	996,739
Cash & Cash Equivalents - end of the year	1,572,500	3,276,130	605,470	996,739
Investments - end of the year	24,462,000	25,620,000	27,114,000	28,808,000
Cash, Cash Equivalents & Investments - end of the year	26,034,500	28,896,130	27,719,470	29,804,739

Temora Shire Council
10 Year Financial Plan for the Years ending 30 June 2034
EQUITY STATEMENT - CONSOLIDATED
Scenario: N/A

	Projected Years			
	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$
Opening Balance (as at 1/7)	353,401,313	363,003,666	378,223,877	377,987,838
Adjustments to opening balance	-	-	-	-
Restated opening Balance (as at 1/7)	353,401,313	363,003,666	378,223,877	377,987,838
Net Operating Result for the Year	9,602,353	15,220,211	(236,039)	2,140,385
Adjustments to net operating result	-	-	-	-
Restated Net Operating Result for the Year	9,602,353	15,220,211	(236,039)	2,140,385
Other Comprehensive Income	-	-	-	-
- Gain (loss) on revaluation of I,PP&E	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-
Other Comprehensive Income	-	-	-	-
Total Comprehensive Income	9,602,353	15,220,211	(236,039)	2,140,385
Distributions to/(contributions from) non-controlling interests	-	-	-	-
Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	363,003,666	378,223,877	377,987,838	380,128,223



TEMORA
The Friendly Shire