



Date: Thursday, 16 May 2019
Time: 4:00PM
Location: 105 Loftus Street
TEMORA NSW 2666

MINUTES

Ordinary Council Meeting

16 May 2019

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**MINUTES OF TEMORA SHIRE COUNCIL
ORDINARY COUNCIL MEETING
HELD AT 105 LOFTUS STREET, TEMORA NSW 2666
ON THURSDAY, 16 MAY 2019 AT 4:01PM**

PRESENT: Cr Rick Firman (Mayor)(Chair), Cr Kenneth Smith, Cr Graham Sinclair (Deputy Mayor) (Arrived at the meeting at 4:21PM), Cr Lindy Reinhold, Cr Dale Wiencke, Cr Max Oliver, Cr Nigel Judd, Cr Claire McLaren, Cr Dennis Sleigh

IN ATTENDANCE: Steve Firth (Director of Administration & Finance), Gary Lavelle (General Manager), Rob Fisher (Engineering Technical Manager), Bimal Shah (Engineering Works Manager), Kris Dunstan (Director of Environmental Services), Mrs Anne Rands (Executive Assistant), Mrs Elizabeth Smith (Financial Accountant)
Mrs Renelle Harrison – Media Officer & Ms Emily Watts
Ms Lyn Ward – Temora Independent

1 OPEN AND WELCOME

4:01PM.

2 APOLOGIES

Nil

3 OPENING PRAYER

The opening prayer was conducted by Mr Bill Macauley from the Uniting Church, Temora.

PROCEDURAL TO STAND ASIDE STANDING ORDERS

RESOLUTION 162/2019

Moved: Cr Dennis Sleigh

Seconded: Cr Kenneth Smith

That Council stands aside standing orders to listen to the following:

Cr Nigel Judd was presented with his Master of Local Government Degree by Mayor Rick Firman.

CARRIED

PROCEDURAL TO RESUME STANDING ORDERS

RESOLUTION 163/2019

Moved: Cr Lindy Reinhold

Seconded: Cr Max Oliver

That Council resumes standing orders.

CARRIED

4 CONFIRMATION OF MINUTES

RESOLUTION 164/2019

Moved: Cr Kenneth Smith

Seconded: Cr Max Oliver

That the minutes of the Ordinary Council Meeting held on 18 April 2019 be confirmed.

CARRIED

5 MAYORAL MINUTES**5.1 MAYORAL MINUTE - MAY 2019**

File Number: REP19/557
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

1. Council are aware of the Australian Electoral Commission (AEC), once again, not allowing Pre-Polling services for the Citizens of Temora Shire. I have asked the General Manager to write immediately to the Federal Member for Riverina, the Hon Michael McCormack MP, requesting we be given the opportunity to make representations to the AEC, explain why our community is not afforded pre-polling. It is totally unfair that those who genuinely require these facilities have to travel nearly an hour to seek a pre-polling booth. We had success with the NSW Electoral Commission; however, I understand the AEC is a different challenge – one we are more than ready for!

RECOMMENDATION: That Council endorse the actions of the Mayor and General Manager.

2. I place on record my sincere thanks to Council and the community for their strong support in our efforts to retain Target Country's presence in Temora Shire. We have done our very best, however, we have an organisation that evidently doesn't care about rural communities whatsoever, and, as a result, Target Country Temora will close on 8th June, 2019. The current 10-member staff continue to have our support and assistance, and we thank all Target Country staff, past and present, for their outstanding service given to our community. I am advised there have been several expressions of interest in occupying the existing building. Council continue to be doing all we can to ensure the premises is not empty for long.
3. Council are advised I will be chairing the NSW Joint Organisation Chairmen's Network Board meeting in Sydney on Thursday 30th May, at Parliament House, Sydney. Prior to this meeting, the Chairmen and Executive Officers of NSW's 11 JO Boards will meet with NSW Local Government Minister, the Hon Shelley Hancock MP. This 'workshop' will centre around how JOs can collaborate with the JO's in a productive manner. To be perfectly frank, there is significant scepticism regarding the JOs and their financial future, however, we have committed to the 12 months of the Riverina JO, then a complete external review will take place, when Councils will reassess the situation, going forward.
4. I am pleased to advise our NSW Member for Cootamundra, Ms Steph Cooke MP, has agreed to have a 'Roundtable' discussion with Council, prior to our 18th July Council meeting. This will take place at 3:00pm and we can utilise this time to discuss the major issues that are of importance to Temora Shire.
5. I place on record my thanks to Councillors and Senior Staff for the recent Budget Workshop we attended. In today's Business paper, we present a 2019/20 Draft Budget totalling \$29,043.681M. I warmly commend Council for budgeting a \$416,000 surplus, whilst committing to a \$12 Million Capital works programme. With the NSW Government's

increased Emergency Services Levy of \$66,000 imposed on us, this now reduces that budgeted surplus to \$350,000 which is still a pleasing result.

With over \$17 Million in operational expenses, Council are able to meet this very high level of work required, and still achieve a surplus result, as forecast in each of the next 10 years.

Among the projects in our Capital works programme are \$1.4 Million for Council buildings, \$220,000 for parks and gardens, \$710,000 for sporting grounds, \$3.9 Million for roads and transport and \$5.4 Million for our aerodrome. Further details are outlined in our Integrated Planning & Reporting Documents (IPR). This growth in expenditure, whilst exciting, places extra pressure on our staff to achieve our required outcomes. Council knows our community will show patience and understanding during this next very busy 12 months for Temora Shire Council.

RESOLUTION 165/2019

Moved: Cr Kenneth Smith

Seconded: Cr Dale Wiencke

It was resolved that the recommendation as presented be adopted

AND FURTHER

The remainder of the report is noted.

CARRIED

Report by Mayor Cr Rick Firman OAM

6 REPORTS FROM COMMITTEES**6.1 MINUTES OF THE AERODROME USERS COMMITTEE MEETING HELD ON 30 APRIL 2019****File Number:** REP19/485**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Minutes of the Aerodrome Users Committee Meeting held on 30 April 2019**RESOLUTION 166/2019**

Moved: Cr Dale Wiencke

Seconded: Cr Claire McLaren

It was resolved that the reports be received.

CARRIED**RESOLUTION 167/2019**

Moved: Cr Nigel Judd

Seconded: Cr Dale Wiencke

It was resolved that the reports and recommendations as presented be adopted.

CARRIED



Date: Tuesday, 30 April 2019
Time: 6:00PM
Location: 105 Loftus Street
TEMORA NSW 2666

MINUTES

Aerodrome Users Committee Meeting

30 April 2019

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**MINUTES OF TEMORA SHIRE COUNCIL
AERODROME USERS COMMITTEE MEETING
HELD AT 105 LOFTUS STREET, TEMORA NSW 2666
ON TUESDAY, 30 APRIL 2019 AT 6:00PM**

PRESENT: Cr Nigel Judd (Chair), Cr Dale Wiencke, Mr Grant Johnson, Mr Nick Wills, Mr Geoff King, Mr Robert Maslin, Mr Graham Engel, Mr Peter Harper, Mr Mike Cleaver (Observer), Mr Andrew Bishop (Observer)

IN ATTENDANCE: Rob Fisher (Engineering Technical Manager), James Durham (Building Inspector/Quality Assurance Officer), Mrs Claire Golder (Town Planner)

1 OPEN MEETING

6:00PM

2 APOLOGIES

COMMITTEE RESOLUTION 1/2019

Moved: Mr Grant Johnson

Seconded: Mr Robert Maslin

That apologies from Cr Rick Firman and Mr Frank Lovell be received and accepted.

CARRIED

3 REPORTS**3.1 DRAFT TEMORA AIRPORT UPGRADE TIMEFRAME**

File Number: REP19/432
Author: Town Planner
Authoriser: Director of Environmental Services
Attachments: Nil

REPORT

As Committee members will be aware, Council was successful in receiving \$5,353,151 from the Federal Government's Building Better Regions Program. The funding will be used to upgrade the 18/36 runway, associated main apron, selected taxiways and the underground drainage and stormwater runoff systems.

The project will need to occur in stages due to the scale of the overall project.

Council is approaching the project with the intention to minimise interruptions to the usage of Temora Airport during construction, and offer users alternative arrangements wherever possible, so that Temora Airport predominantly remains open throughout the upgrade process. However, as this is a significant upgrade, some level of disruption is expected. It is anticipated that Runway 18/36 and 09/27 will need to be closed for the duration of the Runway 18/36 upgrade works (Indicative timeframe 12-14 weeks TBC). Runway 05/23 will remain open, as will the grass runway parallel to Runway 18/36, although some short timeframe closures may be expected during construction.

Council will be reporting to the Aerodrome Users Committee throughout the upgrade to update progress and the forthcoming stages of the project, including short term closures and any alternate access arrangements that may apply, including temporary closure of some taxiways, aprons, and access to fuel supply and the Bellman hangar.

Council is particularly aware of the need to manage the impacts upon the major events held at Temora Airport, namely the State Gliding Competition (late November-early December), Summer Gliding Camp (Boxing Day – Australia Day) and Warbirds Downunder (expected sometime in October 2020). There may be other planned major events that Committee members will need to advise of details to Council.

Table 1 provides a draft timeframe that Council officers have developed for the consideration and comments of the Committee.

Project component	Draft timeframe
Design finalised	June 2019
Tenders awarded	August 2019
Taxiway upgrades	September – December 2019
Drainage works	September – December 2019
Apron upgrade	September – December 2019
Runway upgrade	Mid-January – April 2020 & November 2020

Table 1: Timeframe for upgrade of Temora Airport

This timeframe is tentative and very aggressive in nature, aiming to complete the project prior to Warbirds 2020. Execution in line with this timeframe will depend heavily on the availability of consultants to deliver project development works, availability of construction contractors and plant, complexity of the final project and weather conditions. Council has provided a buffer of completion time until June 2021 to the funding managers, to allow for unexpected delays.

The Aerodrome Users Committee is requested to consider this timeframe and advise Council of their views and any proposed changes to the draft timeframe for the Airport upgrade.

COMMITTEE RESOLUTION 2/2019

Moved: Mr Peter Harper

Seconded: Mr Grant Johnson

That the Committee advise Council Officers of their views on the draft Temora Airport Upgrade by 10 May 2019.

CARRIED

Report by Claire Golder

At 6:30PM, Cr Nigel Judd left the meeting.

Cr Dale Wiencke assumed the chair.

3.2 TAXIWAYS AT AERODROME

File Number: REP19/463
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

REPORT

Council recently received a complaint in regards to Items being placed /parked in taxiways at the rear of hangars. Although this is not common practice it does occur. FYI I have attached Councils Development Control Plan for use of Taxiways

Use of Aerodrome Taxiways

- No plant, machinery or vehicles or any conveyance (excluding an aircraft) having a tare weight in excess of 2 tonne is permitted on any taxiway.
- No vehicles, excluding aircraft, are to be parked on any aircraft movement area.
- No vehicles are to be parked on the allotments between any hangar and the taxiway.
- Only approved vehicles are to be permitted on the taxiway or on the approaches and access routes between Hangars and taxiway for aircraft or parts delivery or in the case of an emergency

COMMITTEE RESOLUTION 3/2019

Moved: Mr Grant Johnson
Seconded: Mr Peter Harper

That the Committee resolved to recommend to Council that the Temora Aviation Museum and Councils Town Planner draft an amended Use of Taxiways policy for consideration by the Committee and that this would then replace the current DCP.

CARRIED

Report by James Durham

3.3 WEED SPRAYING AERODROME

File Number: REP19/464
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

REPORT

Council has recently undertaken noxious weed spraying across the Airport Targeting Silver Nightshade and Khaki weed in general. Contractors have also been excavating and removing from site, patches of Catheads that have been vigorously growing after the recent rains. If anyone comes across any outbreaks please let Council know so we can take action.

COMMITTEE RESOLUTION 4/2019

Moved: Mr Grant Johnson
Seconded: Mr Robert Maslin

That the Committee resolved to recommend to Council to note the report.

CARRIED

Report by James Durham

3.4 CALENDAR OF EVENTS - MAY 2019 AERODROME

File Number: REP19/465
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

REPORT**June 2019**

8 Aircraft Showcase – 10:00am – 4:00pm

August 2019

31 Aircraft Showcase – Father’s Day – 10:00am – 4:00pm

September 2019

28 Aircraft Showcase – 10:00am – 4:00pm

October 2019

12 Aircraft Showcase – 10:00am – 4:00pm

November 2019

30 Aircraft Showcase – 10:00am – 4:00pm

30 Nov – 7 December – NSW State Gliding Championships

December 2019

30 Nov – 7 December – NSW State Gliding Championships

COMMITTEE RESOLUTION 5/2019

Moved: Mr Peter Harper
Seconded: Mr Grant Johnson

That the Committee resolved to recommend to Council to note the report.

CARRIED

Report by James Durham

4 CLOSE MEETING

The Meeting closed at 7:25PM.

This is the minutes of the Aerodrome Users Committee meeting held on Tuesday 30 April 2019.

.....

GENERAL MANAGER

.....

CHAIRMAN

6.2 MINUTES OF THE ASSETS & OPERATIONS COMMITTEE MEETING HELD ON 7 MAY 2019**File Number:** REP19/520**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Minutes of the Assets & Operations Committee Meeting held on 7 May 2019**RESOLUTION 168/2019**

Moved: Cr Max Oliver

Seconded: Cr Graham Sinclair

It was resolved that the reports be received.

CARRIED**RESOLUTION 169/2019**

Moved: Cr Dennis Sleigh

Seconded: Cr Kenneth Smith

It was resolved that the Item Disabled Parking Temora Medical Complex be held over until the Executive Staff meet with the Doctors at the Temora Medical Complex for their input.

CARRIED**RESOLUTION 170/2019**

Moved: Cr Claire McLaren

Seconded: Cr Graham Sinclair

It was resolved that the reports and recommendations as presented be adopted.

CARRIED



Date: Tuesday, 7 May 2019
Time: 2:00PM
Location: 105 Loftus Street
TEMORA NSW 2666

MINUTES

Assets & Operations Committee Meeting

7 May 2019

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**MINUTES OF TEMORA SHIRE COUNCIL
ASSETS & OPERATIONS COMMITTEE MEETING
HELD AT 105 LOFTUS STREET, TEMORA NSW 2666
ON TUESDAY, 7 MAY 2019 AT 2:00PM**

PRESENT: Cr Rick Firman (Mayor)(Chair), Cr Nigel Judd, Cr Claire McLaren, Cr Max Oliver, Cr Kenneth Smith

IN ATTENDANCE: Steve Firth (Director of Administration & Finance), Rob Fisher (Engineering Technical Manager), Bimal Shah (Engineering Works Manager), Kris Dunstan (Director of Environmental Services)

1 OPEN MEETING

2:00PM

2 APOLOGIES

COMMITTEE RESOLUTION 53/2019

Moved: Cr Kenneth Smith

Seconded: Cr Max Oliver

That apologies from Cr Graham Sinclair, Cr Dale Wiencke and General Manager Gary Lavelle be received and accepted.

CARRIED

3 REPORTS**3.1 LOCAL ROADS CONGRESS****File Number:** REP19/467**Author:** Engineering Technical Manager**Authoriser:** Engineering Technical Manager**Attachments:** 1. Event Information**REPORT**

The annual Local Roads Congress has been scheduled for Monday 3rd of June 2019 at Parliament House Sydney.

In previous years Council has sent an Engineering Manager accompanied by a Councillor (free admission) to this worthwhile event.

Budget Implications

\$975 + Accommodation

COMMITTEE RESOLUTION 54/2019

Moved: Cr Claire McLaren

Seconded: Cr Kenneth Smith

That the Committee recommend to Council to participate in the Local Roads Congress by sending an Engineering Member of Staff and Councillor Judd.

CARRIED

Report by Rob Fisher



2019 Local Roads Congress

Monday 3 June

The Congress will focus on the many issues that road authorities are confronted with as they manage risk and promote safety amidst growing resourcing challenges. The Congress will also revolve around what building roads in the next decade will look like.

Parliament House Sydney 6 Macquarie Street

Congress:	Theatrette 9.00am – 5.00pm
Congress Dinner:	Strangers Function Room

Following on from last year's success, we have Award Winning Mr Rob Carlton to take us through the day.

REASONS TO ATTEND

- Have your say in the 2019 Communique
- Meet with other Decision Makers in NSW Local and State Government
- Topical Panel Discussions
- Invaluable Networking Opportunities
- Meet Local Members of NSW Parliament at Pre-Dinner Drinks and Dinner
- Congress Dinner Keynote



Speakers and panellists will include the Government Ministers, State MPs, State Regulators, and Local Government representatives. During the Congress, delegates will exchange ideas and develop a formal communiqué which will provide a policy tool to guide future advocacy and direction.

The NSW Local Roads Congress provides an annual forum for local community representatives managing our road and freight networks to discuss better outcomes for the safe and efficient movement of passengers and freight across the extensive network of local and regional roads in NSW. It is also a great opportunity to be apprised of the latest

developments in roads and transport policy and discuss the many challenges that local councils encounter in performing their critical role as road authorities.

The full day event will include keynote speakers and panel sessions that will cover a wide range of topics including road safety, risk management, the importance of roads to local communities and a look at the sustainable future for transport and freight.

BRING YOUR COUNCILLOR FOR FREE!

When an Infrastructure Manager or Director is registered to attend the Congress, it unlocks an offer to bring along a Councillor at no cost!

Make sure you take advantage of this extraordinary offer and the opportunity to bring together everyone for discussion and networking.

9:00am	Welcome to Country Uncle Chicka Madden
9:05am	Welcome Warren Sharpe OAM, President IPWEA (NSW) Opening Cr Linda Scott, President of Local Government NSW
9:45am	Keynote Address The Hon. Paul Toole, MP*, Minister for Minister for Regional Transport and Roads
10:15am	Morning Tea
10:30am	Network Resourcing Warren Sharpe OAM, President IPWEA (NSW) Panelists Cr Linda Scott - President of Local Government NSW Ramon Staheli - Director Economics, NTC - Future Road Funding Options The Hon Jenny Gardiner* – Chairperson, NSW Local Government Grants Commission Carlita Warren - General Manager – Policy & Stakeholder Relations, NRMA
12:45pm	Lunch
1:30pm	Roads – Risk and Regulation Panelists Clr Ben Shields – LGNSW Chief Inspector Phillip Brooks – NSW Police Highway Patrol Command Roger Weeks – Director Compliance RMS John Gilbert – National Heavy Vehicle Regulator Bernard Carlon – Centre for Road Safety, Transport for NSW Discussion of Congress Communiqué
3:15pm	Afternoon Tea
3:30pm	Roads & Transport John Wall – Austroads Connected & Automated Vehicles Shadow Minister for Transport and Shadow Minister for Roads, Maritime and Freight* Mick Savage, Manager, Roads & Transport Directorate Adoption of Congress Communiqué
5:00pm	Congress Close Pre-Dinner drinks – Strangers Dining Room Foyer
5:30pm	Congress Dinner – Strangers Dining Room Guest Speaker: Mitchell Price* – Director of Government Relations, Lime APAC
9:30pm	Close

*Invited

REGISTRATION FEES	
IPWEA NSW or Roads & Transport Directorate Member:	\$975 + GST
Extra Dinner Ticket:	\$250 + GST
Non Member:	\$1,200 + GST
Extra Dinner Ticket:	\$350 + GST

IF YOU ARE A DIRECTOR REGISTERING, YOU CAN BRING YOUR COUNCILLOR AT NO COST

FILL OUT AND RETURN THIS FORM TO REGISTER

Salutation

First Name

Last Name

Job Title

Company

Address 1

Address 2

Suburb

State

Postcode

Email

Phone

Dietary Requirements

Attending Dinner
 Yes No

I wish to pay by credit card
 Mastercard VISA

Cardholders Name:

Card Number:

Expiry Security Code:

Please, raise an invoice

Total Amount incl GST:

PO Number (if applicable)

Signature of Main Attendee

IPWEA NSW or Roads & Transport Directorate Membership Number:

Salutation

First Name

Last Name

Job Title

Email

Phone

Dietary Requirements

Attending Dinner
 Yes No

I wish to pay by credit card
 Mastercard VISA

Cardholders Name:

Card Number:

Expiry Security Code:

Please, raise an invoice

Total Amount incl GST:

PO Number (if applicable)

Signature of Main Attendee

Upon completion, please return to Events & Operations Manager
 Carina Jakobsen at carina.jakobsen@ipwea.org or fax number 02 8267 3071

3.2 THANOWRING ROAD CORRESPONDENCE

File Number: REP19/469
Author: Engineering Technical Manager
Authoriser: Engineering Technical Manager
Attachments: 1. Correspondence

REPORT

Council is in receipt of email correspondence relating to traffic issues on Thanowring Road.

In relation to the issues identified, I offer the following comment;

1. Road width – A 5km segment between Thanowring School Road and Cassidy’s Road remains to be widened from a 5.5m seal width to a 6.8m seal width. This work is a priority and is budgeted for the 21/22 financial year. Once complete, the Thanowring Road will be sealed to 6.8m for its entire length. It must be noted, approximately 30km of high priority widening remains outstanding within this classification of local road network. Council has an ongoing program of road widening and schedules work based on the need to reseal or reconstruct the adjoining road (section inside the widening).
2. Concrete causeways to be replaced with concrete box culverts – There are a total of 9 causeways on the Thanowring Road with approximately 6 having the potential to intermittently cause crossing issues in wet weather. The current total cost to replace the existing 9 causeways with concrete box culvert crossings would be in the range of \$4m - \$6m. Note: There are many local roads with natural causeway waterway crossings that intermittently cut access for short periods of time during or following storm events.

In a perfect world, this work could or should be undertaken, however with a large construction cost, the widespread nature of the issue and competing project priorities, this work just doesn’t get considered for funding in our current funding climate.

I suspect the correspondence is most likely referring to the 3 causeways at the eastern end of the Thanowring Road (Temora end). These particular crossings are large flat crossings (small height difference between road centreline and crossing invert) that will require a large number of small culvert cells placed on a long base slab. Once constructed this would provide relief from flood water depth, however I have no doubt water would overtop the road for considerable length either side of the proposed culverts.

3. Line marking – Centreline marking of the Thanowring Road and other class 2.1 roads (total 152km) has previously been considered by Council. It was determined the capital and ongoing maintenance cost outweighed the benefits of network wide line marking. Council decided it would consider specific sites on a case by case basis.

Council staff can investigate centreline marking quantity and cost through specific hilly sections located on the Thanowring Road if desired by Council.

4. Cyclists – This is an emerging issue with Council only last month considering a similar request on the Trungley Hall Road (same hierarchical class as Thanowring Road). I would propose Council consider resolving a similar outcome to that decided for the Trungley Hall Road request. This included installation of RMS standard cyclist signage and requesting Councils Road Safety Officer educate the community around the interaction between cyclists and other road traffic.

COMMITTEE RESOLUTION 55/2019

Moved: Cr Claire McLaren

Seconded: Cr Max Oliver

That the Committee recommend to Council;

1. Widening of Segment 2 of the Thanowring Road to remain as high priority works to be funded in the current delivery plan window 2019-2020 to 2022-2023.
2. Council take no action in relation to replacing the concrete causeways with box culvert structures.
3. Councils Engineering Staff to scope the quantity and cost of limited marking single and double barrier lines through undulating curved sections of the Thanowring Road.
4. Council install appropriate RMS standard cyclist signage on the Thanowring Road, and further; Councils Road Safety Officer deliver a community education program regarding cyclist safety

CARRIED

Report by Rob Fisher

-----Original Message-----

From:
Sent: Monday, 8 April 2019 2:45 PM
To: Temora Shire Council
Subject: THANOWRING ROAD

Attention:

Road Safety Officer
General Manager
Council Members

We are concerned residents of Thanowring Road as the traffic has increased significantly with the chicken farm going ahead. We are now worried that the state of the current road is too narrow to cater for the extra traffic increase. When we are met with trucks on the road we have to pull off to the side of the road to let them pass but the state of the sides of the roads are unsafe as they have large fallen tree branches, large rocks and rubbish, this is becoming very dangerous. Most of the residents that live out here are seniors and this is causing a lot of apprehension when they are driving.

- * The road needs to be widened to cater for the extra traffic
- * The dips need to be replaced with culverts because when it rains we lose access to town and become isolated.
- * There needs to be line marking as everyone knows their correct side of the road

Thanowring Road is becoming very dangerous to drive on and before long someone will be killed on the road.

Another issue that we have is the push bike riders. They are riding two, sometimes three abreast which is dangerous and we are unable to pass them safely and you are breaking the law if you try and pass them.

They are riding the bikes at dawn and dusk and have no lights or hi vis gear on to see them and we don't need this as we already have enough traffic to deal with.

We are hoping the council is willing to give this some consideration to this urgent matter as it will be an on going matter.

Sincerely

The residents of Thanowring Road.

3.3 NIXON PARK SPEED CONTROLS

File Number: REP19/471
Author: Engineering Technical Manager
Authoriser: Engineering Technical Manager
Attachments: 1. Sports Council Correspondence
2. Original Report and Attachments

REPORT

Council has received return correspondence from the Temora and District Sports Council regarding speeding within the Nixon Park Complex and associated proposed control treatments.

The Sports Council is in favour of securing the area by fencing and access gates, only to be opened on game days. Cost associated with fabrication and installation of a gate/fencing similar to the adjacent field access would be in the range of \$2,000 - \$3,000.

OTHER CONSIDERATIONS

Enhanced Shared Zone Signage – This is Australian Standard signage utilised in areas where vehicles and pedestrians interact (depots, car parks, etc). There is currently 2 shared zone signs located at Nixon Park adjacent to the area in question, with located at the Nixon Park entrance and one located near AFL Broadcast tower. I am of the view this could be significantly enhanced by more locations and potential duplication at entry and other suitable locations. Shared Zone Sign faces cost approximately \$150 inc GST. Note this excludes any posts brackets and installation (estimated and additional \$100-\$150 per sign).



Speed Humps and Enhanced Signage – The option of speed humps and bollards in appropriate locations is still an option to be considered (previous report attached). If desired, this could be delivered in conjunction with either or both options listed above.

COMMITTEE RESOLUTION 56/2019

Moved: Cr Claire McLaren

Seconded: Cr Nigel Judd

That the Committee recommend to Council to install 3 speed humps on the south western side past AFL Clubhouse and 2 Shared Zone Signs

AND FURTHER

That Temora & District Sports Council Executive be invited to attend to provide traffic control.

CARRIED

Report by Rob Fisher

69472

1st March 2019

Dear Gary.

In relation to the Speeding issue at Nixon Park,
The executive recommends the following that we

- Gate off / fence off maybe double gate at the shortest end of the back of the Australian rules Club House towards the outside fence (Southern Side). Gates that are locked at all time, except on match days.
- The center gate to be also locked at all times, wit keys being given to the appropriate club users.
- It will also provide extra security at the grounds.
- Further education needed re the dangers of speeding when little children are using the grounds.
- Enhance signage to please take care while driving.
- Executive members Denise Breust and Judy Gilchrist have volunteered to go up with our vests and slow down signs (to be borrowed from the TSC) to man the road while the netballers are going to training (we are prepared to do this for a month and hopefully the message might get through).
- Further for council engineering department to come up with a further costing and design for the gate/fence.

Moved Jack Morton seconded Cr Max Oliver Carried

Judy Gilchrist
Secretary
TDSC

ASSETS & OPERATIONS COMMITTEE MEETING AGENDA**12 JUNE 2018****3.4 NIXON PARK SPEED CONTROLS**

File Number: REP18/523
Author: Engineering Technical Manager
Authoriser: Engineering Technical Manager
Attachments: 1. Draft Layout
2. Letter

REPORT

Council has recently received correspondence from a resident in relation to speeding within the Nixon Park Sporting Complex. Council has an internal speed limit in place, however it is agreed that this speed limit is not well observed by users. The request is seeking additional speed controls, of which speed humps have been suggested. This option is a practical, low cost solution, of which it is agreed this will have an impact provided we can stop the public travelling around the speed humps. It is also timely to consider the installation of speed humps adjacent to the proposed playground being installed in the coming months.

Attached is a draft layout plan for consideration. Note: The speed humps have been placed so as to limit the ability for users to drive around the speed humps; however there will likely be a requirement to install several bollards at some locations to prevent vehicles travelling around the speed humps.

Budget Implications

Estimate
36m of 50mm Rubber Speed Hump @ \$70/m = \$2,520
20 timber bollards @ \$75 = \$1,500
Plant and Labour = \$1,700

Total = \$5,720


RECOMMENDATION

That the Committee consider the report and make recommendation to Council.

Report by Alex Dahlenburg

Created on 6/06/2018 11:51 AM



 <p>Temora Shire Council 165 Lulloch Street PO Box 202 Temora NSW 2866 Ph: (62) 6980 1100 Fax: (62) 6980 1139 Web: www.temora.nsw.gov.au</p>	<p>© Temora Shire Council. © LPI Department of Finance and Services, Panorama Avenue, Bathurst, 2795. www.lpi.nsw.gov.au While every care is taken to ensure the accuracy of this product, Temora Shire Council and the Local / State / Federal Government departments and Non-Government organisations whom supply datasets, make no representations or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages (including indirect or consequential damages) and costs which you might incur as a result of the product being inaccurate or incomplete in any way and for any reason.</p>	<p>Created By: Rick Fisher Project/Job: G2014 / MGA zone 55 Date: 6/06/2018 11:51 AM</p>
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Mr Rick Firman OAM

President

Temora Sports council

Dear Rick,

I'm writing to you as a concerned parent in regards to the safety of children in the vicinity of Nixon Park.

In the last month my son has taken up Australian Rules football and trains on Thursday evenings. There are numerous netball and AFL grades that train on the same afternoon/night. My concern relates to the speed of traffic on the internal road on the southern side of Nixon Park, in particular people travelling to the netball courts which are located behind Nixon Park 1. There has been vehicles (in my opinion) travelling in excess of 50km/hr. Combining speed, small children, parked cars with twilight period, I believe this is a disaster waiting to happen.

I am aware that Council have installed 10km speed limit signage inside the Nixon park vicinity, however in my observations this is rarely adhered too.

I believe the internal road requires installation of speed humps to control traffic speed.

I cannot express enough my fear of there being a serious injury or worse and appeal for Council to look at this ASAP.

Kind Regards,

Temora 2666

3.4 LITTLE BLUE DINOSAUR 'HOLD MY HAND' SIGNAGE REQUEST

File Number: REP19/480
Author: Engineering Technical Manager
Authoriser: Engineering Technical Manager
Attachments: 1. Correspondence

REPORT

Council's Road Safety Officer is in receipt of attached letter from Ms Michelle McLaughlin of the Little Blue Dinosaur Foundation regards their offer to supply Temora Shire Council with (7) x 'Hold My Hand' signs free of charge. These signs are for installation in prominent positions at Council playgrounds and/or recreation fields frequented by younger children to prompt & remind parents to hold their child's hand whilst entering and exiting playground to prevent them running onto roads.

If agreed by Council, Temora Shire Council Engineering Department will identify proposed locations and Temora Shire Council Works Department to install proposed signage at a cost of approx. \$210 per sign at (7) x locations. Total cost approx. \$1,470.

Budget Implications

\$1,470

COMMITTEE RECOMMENDATION

Moved: Cr Max Oliver
Seconded: Cr Claire McLaren

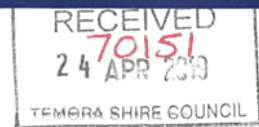
That the Committee recommend to Council to accept the 7 'Hold My Hand Signs' free of charge and for them to be located at the Recreation Ground - Aria Park, Lake Centenary, Nixon Park, Federal Park, Springdale Rest Area, Gloucester Park, Callaghan Park

AND FURTHER

That a letter of thanks be forwarded to the sponsor.

Report by Rob Fisher

LITTLE BLUE DINOSAUR

The Tom McLaughlin Memorial
Road Safety Foundation

17 April 2019

Temora Shire Council
PO Box 262
TEMORA NSW 2666*Ms. Doolan,*

Dear Mayor Firman,

**RE: Invitation to join the Little Blue Dinosaur Foundation "Hold My Hand"
Park Signage Campaign**

The Little Blue Dinosaur Foundation (LBDF) was established in 2014 following the tragic loss of our 4-year-old son, Tom McLaughlin due to a pedestrian accident whilst we were on a family holiday on the NSW Central Coast.

Since then we have worked tirelessly on our child pedestrian road safety initiatives with the Australian Government and Corporate organisations on various targeted educational campaigns and educational projects for children and their families.

LBDF is one of the few Australian road safety organisations focused on child pedestrian road safety. We have been accepted into the Global Alliance of NGO's for Road Safety, and we were also an invited Stakeholder to contribute to the 2021 NSW Road Safety Plan.

Our Ambassadors have included the Hon. Paul Fletcher MP, Minister for Families and Social Services and Mrs Lucy Wicks MP, Member for Robertson. Further, our work has received written endorsement from NSW Premier, Gladys Berejiklian and The Hon. Melinda Pavey MP, Minister for Roads, Maritime and Freight.

One of the major objectives of LBDF is to assist in spreading government endorsed road safety messaging i.e. **Hold My Hand** and **Slow Down Kids Around** to prevent the tragic loss of young lives due to road trauma. The impact of child loss has a deep effect, directly for families and in communities that are affected and such tragic incidences are not easily forgotten.

Communities require ongoing education around the fact that young children less than 10 years of age can be excitable and unpredictable around roadways, especially given their limited cognitive, perceptual and physical limitations. Further, our research and meeting with the NSW Transport and Road Safety (TARS) Group at UNSW indicated that whilst physical infrastructure will no doubt improve safety outcomes for child pedestrians and motorists, critically it is the visual reminders and cues that effect positive behavioural responses.

71 Dickson Avenue, Artarmon NSW 2064

www.littlebluedinosaur.org | info@littlebluedinosaur.org | facebook.com/littlebluedinosaur

LITTLE BLUE DINOSAURThe Tom McLaughlin Memorial
Road Safety Foundation

LBDF runs two campaigns with our LGA Council Partners by which these road safety objectives are achieved....

- “Holiday Time” signage campaign at school holiday periods
- “Hold My Hand” playground signage campaign

LBDF has successfully now collaborated with 42 LGA’s and their Mayors across NSW, QLD, VIC and SA in an effort to keep Australian child pedestrians safe.

During 2015-18 we were able to donate, deliver and launch over 280 “Hold My Hand” signs for Council playgrounds and reserves with special thanks to Transport for NSW road safety grant funding to the following Sydney Metropolitan and Central West Councils for placement at their Playgrounds and Reserves: -

- Ku-ring-gai Council
- Willoughby Shire Council
- Lane Cove Municipal Shire
- Mosman Council
- Hills Shire Council
- Northern Beaches
- Central Coast Council
- Blue Mountains City Council
- Bathurst Regional Council
- Blayney Shire Council
- Cabonne Shire Council
- Orange City Council
- Dubbo Regional Council
- Forbes Shire Council
- Lachlan Shire Council
- Gilgandra Shire Council
- Warrumbungle Shire Council
- Moree Plains Shire Council

We are now writing to all 18 South West NSW Councils to offer the “Hold My Hand” playground signage programme and have an allocation of \$12,000 worth of signage funding to share amongst these Councils in our funding action plan.

LBDF would now like to offer your Council LGA an opportunity to obtain 7 free of charge “Hold My Hand” signs. Further, the signage can be co-branded with your Council’s logo when an eps high-resolution logo file is supplied. Potentially, depending on the confirmation numbers of Councils wanting to get involved with the “Hold My Hand” playground signage campaign there may be more signage up for the taking.

71 Dickson Avenue, Artarmon NSW 2064

www.littlebluedinosaur.org | info@littlebluedinosaur.org | facebook.com/littlebluedinosaur

LITTLE BLUE DINOSAURThe Tom McLaughlin Memorial
Road Safety Foundation

LBDF "Hold My Hand" Signage is 300 x 600 mm in size and manufactured in sturdy H38 "street grade quality" aluminium ready for installation. (See Attached Signage Design).

In the past, when signage has been installed in various parks, Mayors and Councils have kindly photographed the signage and shared PR across their social media platforms and utilised local media in an effort to share the important and lifesaving road safety message of "Hold My Hand" which is also in keeping with the "Towards Zero" government ethos.

Should you wish to participate in this important initiative we would need to **receive your acceptance of this opportunity by May 24 2019 (PRE EOFY)** so that the signage can be manufactured and sent accordingly. Such **acceptance can be emailed to me directly at: michelle@littlebluedinosaur.org**

LBDF looks forward to hearing from your Council at your earliest opportunity.

Kind regards,

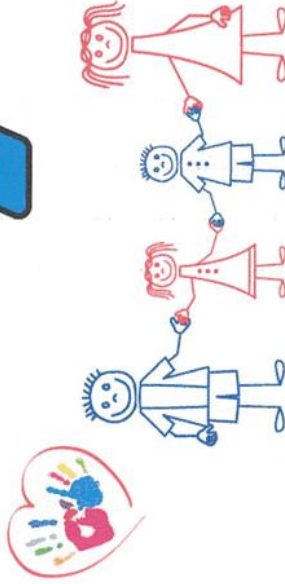
Michelle McLaughlin
Little Blue Dinosaur Foundation CEO
M: 0417 069 905

CC: Council Road Safety Officer – Michelle Doolan

71 Dickson Avenue, Artarmon NSW 2064

www.littlebluedinosaur.org | info@littlebluedinosaur.org | facebook.com/littlebluedinosaur

Hold my hand



**ALWAYS HOLD HANDS WITH CHILDREN UNDER 10
AROUND ROADS, DRIVEWAYS AND CARPARKS**

Road safety experts advise that children under 10 have limited cognitive abilities around roadways. The Little Blue Dinosaur Foundation's mission is to educate and protect child pedestrians from the dangers associated with roadways and motor vehicles. The foundation was established in loving memory of 4-year-old Tom McLaughlin, who tragically died in a pedestrian road accident in January 2014. For more road safety information please visit www.littlebluedinosaur.org



3.5 GREEK PLAQUE

File Number: REP19/488
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

REPORT

At the April 2019 Council meeting, it was resolved to seek the advice of Temora RSL Sub-branch as to the most appropriate place of the donated Greek plaque.

The Sub-branch has advised that the preferred location is in Callaghan Park adjacent the Cenotaph. The correspondence noted that they were “happy for it to be mounted on a rough rock or plinth either near the fence heading toward the Bowling Club or near the trees on the path near the crossing”

COMMITTEE RESOLUTION 57/2019

Moved: Cr Max Oliver
Seconded: Cr Kenneth Smith

That the Committee resolved to recommend to Council to locate the plaque in Callaghan Park.

CARRIED

1 DISABLED PARKING MEDICAL COMPLEX

Concerns have been raised regarding disabled access to the Medical Complex. A report regarding possible solutions has been prepared and will be presented to the May Council Meeting in conjunction with the minutes from the Access & Equity Committee.



Image 1: Drop Off/Pickup Zone



Image 2: Current 45 degree parking adjacent to Drop Off/Pickup Zone

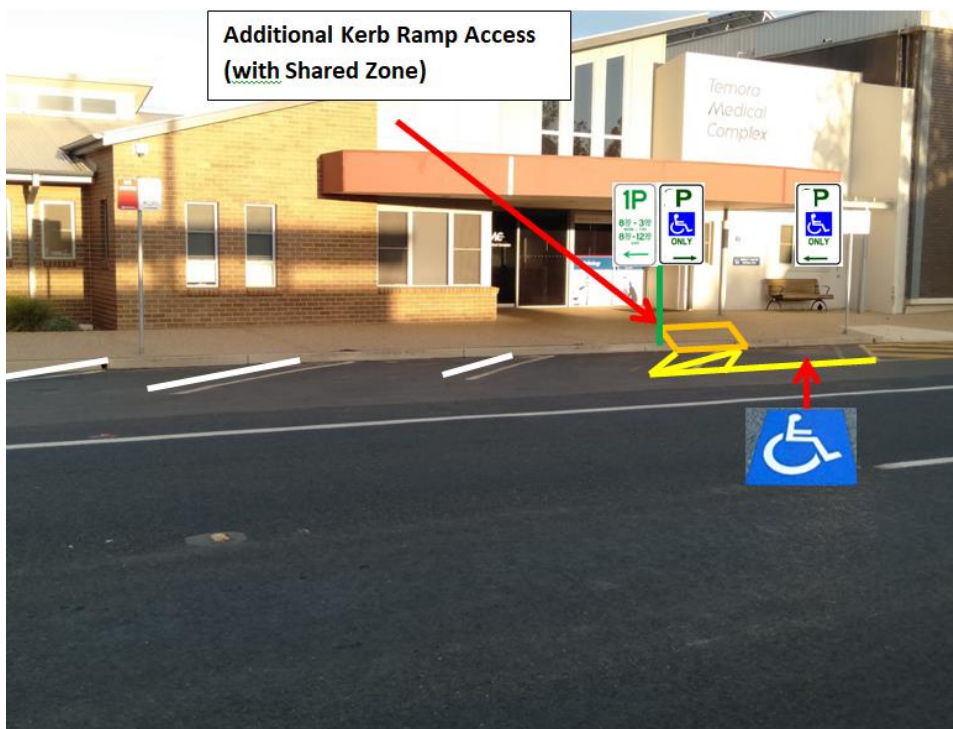


Image 3: Changed layout to incorporate a disability parking space.

Works Cost Estimate

Item	Quantity	Rate	Total Cost
Linemarking	1x Disability Marking	\$450	\$450
	4x Blackout existing lines	\$20	\$80
	3x White Lines	\$15	\$45
	2x Yellow Lines	\$20	\$40
	1x Yellow Hatch	\$150	\$150
Signage	1x New Post cemented in Footpath	\$60	\$60
	3x Sign faces	\$45	\$135
	1x Labour + Plant/Equipment (2 hrs)	\$110	\$220
Kerb Ramp	1 New Kerb Ramp, Cut-out footpath, Materials, Labour, Plant and Equipment	\$2,500	\$2,500
TOTAL			\$3,680

COMMITTEE RESOLUTION 58/2019

Moved: Cr Max Oliver

Seconded: Cr Kenneth Smith

That the Committee resolved to recommend to Council that this matter be referred to the May Council meeting to be considered in conjunction with the Access & Equity Committee Report.

CARRIED

Report by Gary Lavelle

4 CONFIDENTIAL REPORTS**COMMITTEE RESOLUTION 59/2019**

Moved: Cr Nigel Judd

Seconded: Cr Kenneth Smith

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 10A(2) of the Local Government Act 1993 at 3:05PM:

4.1 Fatal Accidents - Data

This matter is considered to be confidential under Section 10A(2) - f of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with details of systems and/or arrangements that have been implemented to protect council, councillors, staff and Council property.

4.2 Temora West Rail Siding - Proposed Reuse of Rail Infrastructure

This matter is considered to be confidential under Section 10A(2) - di of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

CARRIED

5 CLOSE MEETING

The Meeting closed at 4:06PM.

This is the minutes of the Assets & Operations Committee meeting held on Tuesday 7 May 2019.

.....

GENERAL MANAGER

.....

CHAIRMAN

7 DELEGATES REPORTS**1 CR OLIVER**

Advised of the successful Temora & District Sports Awards evening on Friday 10 May 2019.
Dissatisfied to see the vandalism that has occurred at the Railway Station recently.

2 CR SMITH

Represented Council at the Charles Sturt University Awards evening last Thursday 9 May at Wagga and presented the Council's scholarships to the winning recipients.

Opened the Over 65's Gopher information session at the Temora Ex Services Club.

3 CR SLEIGH

Attended the Principals roundtable meeting recently, and it was very productive with Council and principals. An additional meeting will be held on 27 June 2019 and will include TBEG, Farmlink, Goldenfields Water.

Local Government NSW Summit – The summit was a Health emphasis, with the General Manager standing in when the Mayor was unable to attend at late notice.

Political Candidates Evening – The meeting was held at the Temora Bowling Club and was very worth while in attending.

4 CR SINCLAIR

Attended the JO meeting in Wagga on the 3 May 2019

5 CR FIRMAN

Attended the opening of the Temora Soccer Club new clubhouse at the Temora West Sports Ground last Saturday 11 May 2019.

8 MAYORAL REPORT**8.1 MAYORS REPORT - APRIL 2019**

File Number: REP19/497
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

REPORT

2nd April – The Economic Development Manager (Mr Craig Sinclair) and I attended a meeting with Target hierarchy in Sydney. It was a good meeting; however, time will tell whether it was fruitful.

3rd April – I had a picture with local Jet Boat Champion, Mr Scott Krause and Ms Narelle Pellow in an actual jet boat...why I did this will become apparent in due course...

- The General Manager (Mr Gary Lavelle) and I attended meeting of the Temora Special Persons & Carers Group, with Cr McLaren also in attendance.
- I had a meeting with the General Manager (Mr Lavelle).

4th April – I chaired the Riverina Joint Organisation (RivJO) and Riverina Eastern Regional Organisation of Councils (REROC) Board meetings, held in Wagga.

The Deputy Mayor (Cr Graham Sinclair) sits on the RivJO Board, as Temora Shire's representative.

- I chaired the Temora Dry times meeting at the Chambers. There was a sense of optimism in the room, after recent rainfalls. God willing, there's plenty more to come! I thank the General Manager (Mr Lavelle) and Director of Finance & Administration (Mr Steve Firth) for their attendance.
- I chaired the Temora Zone Red Shield Appeal meeting. Aux Lut Caleb Smith and our team have things under control, with our official Appeal launch to be held on Friday 26th April at 10am.

5th April – I chaired the Riverina JO Panel who interviewed for the position of Chief Executive Officer.

7th April – Temora Shire's 'Great Quack Quest' featured in the Sunday Telegraph!

8th April – I was honoured to have officially open 'Bright Beginnings Childcare Centre. Congratulations to Mr & Mrs Mitchell Crane on their belief in Temora Shire's future!

9th April – Councillors and Senior Staff attended our Council Committee day in Springdale Hall. The hospitality extended to us by the President of the Progress Association, Mrs Thelma Reid and her team was exceptional.

- I had meetings with Mayors of Wagga Wagga & Bland Shire Councils.

10th April – I had an interview with the Wagga Daily Advertiser re: Wagga leaving REROC.

11th April – Temora Shire hosted the National Heavy Vehicle Regulator for an awareness session. Cr Dale Wiencke extended the formal welcome to the 100 strong gathering. Congratulations to Deputy Mayor, Cr Sinclair and Engineering team for hosting a successful day.

- We occasionally, if we are blessed, to meet someone special. Ms Selina Win Pe is one such lady. Ms Win Pe is a survivor of the Lindt Café Seige and has now dedicated her life to helping rural and regional youth throughout NSW. Several Councillors and senior staff had the pleasure of meeting Ms Win Pe. She is a most inspiring figure and Council look forward to seeing her back in Temora Shire next month.
- The Deputy Mayor (Cr Sinclair), Cr Judd, Cr Smith and I held an informal General Manager's Performance Review Committee meeting. We are very pleased with our General Manager's commitment to his role, to Council and to our community.

12th April – The Director of Administration & Finance (Mr Firth) and I attended the special Riverina Joint Organisation (RivJO) Board meeting. I also chaired the REROC Board Budget Workshop. These meetings were held in Coolamon Shire Council Chambers.

- Councillors and I attended a meeting with the Temora Shire Youth Leadership Team. This was a great session and we certainly are in good hands with our local young leaders.

16th April – I was honoured to have been the Temora Probus Club's guest speaker. The hospitality of President, Mrs Margaret Oliver and her Member was most impressive.

- I attended the Council chambers for a series of meetings.

17th April – I chaired the monthly Temora & District Sports Council Delegates meeting. Cr Oliver was also in attendance.

18th April – The Deputy Mayor and I held an Executive meeting of Council with the General Manager and Director of Finance & Administration.

- I had a meeting with Supt Bob Noble, Commander of the Riverina Police District.
- Councillors, Senior Staff and I attended our monthly Council meeting.
- I had an Interview with Wagga DA re: attracting new residents.

19th April – My Mother (Mrs Beth Firman), Sister (Miss Jaime Firman) and I were among those who attended Good Friday Services. We worship at St. Paul's Anglican Church.

21st April – My Sister and I were among the many who attended Easter Sunday Services across Temora Shire.

23rd April – Cr Max Oliver and I extended a welcome to our RV Muster guests. Congratulations to Mr & Mrs Bob Costello and their team, for hosting a great event!

24th April – Councillors & I hosted an ANZAC reception at the Council Chambers, for those Ex-Servicemen and women who have defended this great country. Also, to reflect on those who made the ultimate sacrifice.

25th April – Like so many across Temora Shire, I attended our Anzac Day ceremony at Callaghan Park. A tremendous gathering turned up to pay tribute to those who have served to defend our great Nation, and also, to remember those brave souls who didn't return home. Congratulations to all involved in hosting the various ceremonies across our Shire.

26th April – I attended the launch of the Temora Shire Red Shield Appeal. Thanks to our Young Citizen of the Year, Mikayla McGuirk-Scolaro, who officially launched our Appeal. This year our target is \$10,200. I know we will achieve this, due to the extremely generous citizens which made up the Temora Zone.

27th April – Like many, I attended the Temora Australian Football Club match at Nixon Park, and was part of the guard of honour, who paid tribute to our Anzacs, the late Jim Daniher and Charlie Baldry.

28th April – I was part of a good crowd at the Temora Rugby League Football Club's home match, who also paid tribute to local lad, the late Charlie Baldry.

29th April – I attended Council offices.

- I attended the Temora Local Health Advisory Council meeting at Temora District Hospital.

30th April – Mr Shane Baldry and I were invited to attend the National Press Club Luncheon with our Federal Member for Riverina, the Hon Michael McCormack MP, in Canberra. It was certainly an eye opening experience.

- I attended the judging of the annual sportsman of the year award nominations. The dinner will be on Friday 10th May, at the Temora Ex-Services Memorial Club.

RESOLUTION 171/2019

Moved: Cr Graham Sinclair

Seconded: Cr Dennis Sleigh

It was resolved that the Mayors Report be noted.

CARRIED

Report by Mayor Rick Firman OAM

8.2 MAYORAL REPORT - EMERGENCY SERVICES LEVY INCREASE - MAY 2019

File Number: REP19/548
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

FIRST HEADING

Each year, the NSW Government collects payments from Councils and insurers to fund emergency services agencies in NSW, with Councils required to pay 11.7% of the budget required by NSW Emergency Services. These charges are embedded in Council rates and insurance premiums.

From 1 July 2019 the NSW Government plans to collect an additional \$160million (in 2019/2020) from NSW Councils, communities and those paying insurance premiums to provide better workers' compensation coverage for volunteer and career firefighters who are diagnosed with one of 12 specific work related cancers.

Council were sent bills with a letter from Revenue NSW in May 2019, saying NSW Council contributions will increase by \$19 million in 2019/2020. The letter also foreshadowed increases in the following year, but not the amount.

Bland/Temora Zone received an invoice from Revenue NSW for \$786,189 for its emergency services levy contribution. This is \$155,982 more than last year's levy (a 24.75%) increase. This will mean Council will need to find additional funds and/or cut planned initiatives or services.

Council supports career and volunteer firefighters in NSW – as it does all emergency services workers and volunteers. Indeed, many NSW Council staff and Councillors are volunteers. We also support the Bill passed in November 2018 to address what was a workers' compensation shortfall.

However, the sector was at no point advised that it would be required to cover the cost via significant increases to the emergency services levy, or what this cost would be.

Proportional to Council revenue, the extra \$66,639.64 (Temora Shire Council) \$155,981.57 (Bland/Temora Zone) is being asked to pay is a large amount and the impact of this unplanned cost will certainly be felt by the community.

Local Government NSW is calling upon the NSW Government to fund the first 12 months of this extra cost and work with local governments to ensure the implementation of the funding mechanism is fairer into the future.

RESOLUTION 172/2019

Moved: Cr Dennis Sleigh
Seconded: Cr Kenneth Smith

It was resolved that Council:

1. Notes
 - a. That last December, the NSW Government enacted laws to provide better workers compensation coverage for firefighters who are diagnosed with one of twelve specific work related cancers.

- b. That in many areas of NSW, fire services are made up of elected and staff members of local government, and that local governments strongly support this expanded workers compensation scheme.
 - c. That as a result of these changes, the State Government has decided to implement the new scheme by charging local governments an increased Emergency Services Levy, without consultation.
 - d. That the expected increase in costs to local government will be \$19million in the first year along, and that there is little or no time to enshrine this charge in Council's 2019/2020 budgets.
 - e. That Local Government NSW has long advocated for the Emergency Services Levy to be significantly modified to ensure it is transparent, equitable and accountable.
2. That this Council supports Local Government NSW's calls for:
 - a. The NSW Government to cover the initial additional \$19million increased to local governments for the first year and
 - b. The NSW Government to work with NSW local Governments to redesign the funding mechanism for the scheme to ensure fairness into the future.
 3. Requests the General Manager liaise with Local Government NSW to provide information on:
 - a. The impact on council budgets and
 - b. Council advocacy actions undertaken.
 4. Requests the Mayor
 - a. Write to the NSW Premier and NSW Interim Opposition Leader, NSW Minister for Customer Services, NSW Minister for Emergency Services, Minister for Local Government and Shadow Minister for Local Government, and local state member/s to:
 - i) Call upon the NSW Government to fund the 12 months of this extra cost rather than requiring Councils to find the funds at short notice when budgets have already been allocated.
 - ii) Explain how this sudden increased will impact Council services/the local community.
 - iii) Highlight that Councils were not warned of the increased cost until May 2019, despite the new laws being passed in November 2018.
 - iv) Explain that the poor planning and implementation of the increase is inconsistent with the Government's commitment to work in partnership with the sector.
 - v) Ask the Government to work with local governments to redesign the implementation of the scheme to ensure it is fairer for Councils and communities into the future.
 - b. Copy the above letter to Local Government NSW

AND FURTHER

That this matter be referred to the Riverina JO and information be sought for the catalyst for this increase in levy.

CARRIED

9 STAFF REPORTS

RESOLUTION 173/2019

Moved: Cr Nigel Judd

Seconded: Cr Graham Sinclair

It was resolved that Council receive Staff reports.

CARRIED

10 GENERAL MANAGER**10.1 CALENDAR OF EVENTS - MAY 2019**

File Number: REP19/478
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

REPORT**MAY 2019**

2nd Budget Workshop
1:00PM Council Chambers

7th Committee Meetings

7th Boom Time Forum
Temora Bowling Club – 6:00PM

8th LGNSW Summit – 12:30PM
Temora Bowling Club

8th Arts Council Meeting

10th Temora Flood Study – Briefing 10:00am

13th Lake Centenary Plan of Management
Temora Ex Services – 6:00pm

15th Sister City Committee
Committee Room – 5:00pm
DELEGATES: Cr Firman & Cr Smith

15th Temora & District Sports Council Meeting
Temora Ex Services Club – 6:30PM
DELEGATE: Cr Firman & Cr Oliver

16th Council Meeting

19th Springdale Progress Association Meetings
DELEGATES: Cr Oliver & Cr Smith

28th Residential Land Use Strategy Workshop
Council Chambers – 10:00am

31 Country Mayors Association
Parliament House – 9:00am

JUNE 2019

5th Theatre Management Committee
Committee Room - 6:00pm
DELEGATE: Cr Reinhold

6th JO Board Meeting
Wagga Commercial Club – 9:00am
REROC - Board
Wagga Commercial Club – 10:30am
DELEGATE: Cr Firman & Cr Sinclair

- 11th Committee Meetings
- 19th Temora & District Sports Council Meeting
Temora Ex Services Club – 6:30PM
DELEGATE: Cr Firman & Cr Oliver
- 20th Council Meeting

RESOLUTION 174/2019

Moved: Cr Graham Sinclair

Seconded: Cr Max Oliver

It was resolved that the Calendar of Events be noted.

CARRIED

10.2 DRAFT CODE OF MEETING PRACTICE - G2

File Number: REP19/475
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

REPORT

At the March Council meeting it was resolved to place the Draft Code of Meeting Practice on public display for 28 days for comment. At the close of this period on Friday 26 April 2019 there were no submissions received.

RESOLUTION 175/2019

Moved: Cr Dennis Sleigh
Seconded: Cr Dale Wiencke

It was resolved that Council adopt the Code of Meeting Practice – G2.

CARRIED

Report by Gary Lavelle

10.3 OPERATIONAL PLAN QUARTER 3 REVIEW 2018-2019**File Number:** REP19/544**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Operational Plan Review  **RESOLUTION 176/2019**

Moved: Cr Graham Sinclair

Seconded: Cr Dale Wiencke

It was resolved that the Quarter 3 Operational Plan Review be adopted.

CARRIED***Report by Gary Lavelle***



**TEMORA SHIRE COUNCIL
OPERATIONAL PLAN
QUARTER 3 – 2018/19
REVIEW**

Administration





Key Functions - Administration Services, Human Resources, Information Technology, Records Management, Financial Services Policy Direction

- To manage all records in accordance with the State Records Act
- Commitment to e-commerce strategies
- Support a larger share of taxation revenue for Local Government
- Ensure Council's investment portfolio is properly managed to obtain highest possible secure interest yield within allowable form of investments

To provide efficient and effective secretarial/clerical, reception, information technology, and financial support services for Council to internal and external customers, which meet the needs of the customer.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Civica - Investigate the implementation of Online Requisitions	Jacqui Hall	System installed	Progressing	▲	50%	Demonstration of product received in April 2018, upgrade to V7.1 to be done prior to any decision on implementation of OLR. Awaiting firm quote.
Complete implementation and optimisation of Content Manager 9 including training of staff	Mathew Walker	Implementation completed	Progressing	▲	50%	Still awaiting meeting with supplier
Continually review and test all internal procedures	Jacqui Hall	Test completed	Progressing	▲	25%	Rates procedures are near completion. Reception procedures currently under review.
Continually review the use of Cloud technology for business applications	Mathew Walker	Investigation concluded	Progressing	▲	75%	Received pricing on Council Meeting live streaming
Continuation of a compliant internal audit program	Gary Lavelle	Program implemented	Progressing	▲	75%	Program continued

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Continue to develop and maintain internal and external user guides for Council IT systems	Mathew Walker	Guides completed	Progressing	▲	75%	Ongoing
Continue to maximise the opportunity to use technology to automate processes through Authority, GIS, and 3rd Party applications	Mathew Walker	Adaptation of technology	Progressing	▲	75%	Ongoing
Develop ICT strategic plan	Mathew Walker	Plan developed	Progressing	▲	20%	Referred to Veritech for actioning
Develop IT disaster recovery plan in conjunction with business continuity plan	Mathew Walker	Plan developed	Progressing	▲	20%	Reviewing current plan to identify what areas need to be updated
Develop procedures for person specific roles and introduce review sheets for each procedure	Jacqui Hall	Procedures completed	Progressing	▲	25%	Ongoing task - review of current procedures currently underway.
Develop Records Management strategy and development plan	Steve Firth	Strategy developed	Progressing	▲	75%	Training on TRIM will be provided when the update of Civica Authority is completed. The updated system will require all staff to undergo refresher training. The development of a strategy and plan to move forward is heavily dependent on suitability and skill levels of relevant staff. This is being considered in conjunction with the upgrade of the system.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Investigate the implementation of LG Solutions Software (Pulse)	Gary Lavelle	System installed	Progressing		75%	Currently implementing Performance Management and Enterprise Risk Management programs.
Power Budget - Investigate payroll module	Jacqui Hall	Investigation complete	Completed		100%	Demonstration was held and decision made not to proceed.
Review the options for the provision of Council staff intranet	Catherine New	Review conducted	Progressing		5%	Consulting with IT Department for suitable options
Civica - Implement inspection reporting module	Kris Dunstan	Implement module	Progressing		30%	Still waiting for advice from Civica. A temporary Freeware solution being utilised for reporting in the interim.
Civica - Implement Strategic Asset Management and Maintenance Scheduling	Jacqui Hall	Implement module	Progressing		25%	Demonstration received for relevant Engineering and Finance staff. Awaiting implementation of Civica V7.1 and firm quote to progress.

Airport





Key Function - Temora Aerodrome

Policy Direction

- Compliance with all CASA requirements to maintain registration
- Maintain sufficient land stock for future development of the Temora Aerodrome
- Lobby for the development of a Multipurpose Facility at the Aerodrome to meet the needs of user groups

To develop and market the airport as a premier tourist attraction and first rate facility for recreational aviation enthusiasts, plus promote both the commercial and residential aerodrome development in order to attract business and residents to Temora

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Continually review management and staffing at Temora Airport	Rob Fisher	Review conducted	Progressing	▲	50%	General safety review complete. Will look to provide information to Council and aerodrome users committee in coming months.
Continue to advocate for the re-installation of TAF services at Temora Aerodrome including relocation of weather station to enable widening of grass strip	Rob Fisher	Submission made	Not Progressing	▬▬	30%	Ongoing. No action since last report. Awaiting BOM review of government funded TAF.
Data collection, asset register and mapping of aerodrome assets	Rob Fisher	Collection complete	Progressing	▲	95%	Register complete. Underground asset mapping yet to be displayed through intramaps. Asset values will be reviewed externally next asset valuation year.
Develop plan for drainage upgrade for Temora Airport - Referred from 2017/18 Operational Plan.	Rob Fisher		Progressing	▲	80%	Ongoing. Expect completion this FY.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Implement the finding of the adopted Airport Management Plan	Rob Fisher	Plan implemented	Progressing		25%	Council decisions finalised. Implementation ongoing.
Investigate relocation of weather station at Temora Airport to enable widening of the grass strip - Referred from 2017/18 Operational Plan.	Rob Fisher		Progressing		25%	Re implementation of TAF services including potential relocation of weather station is ongoing. Awaiting a draft review document to become available from BOM. Investigating potential options for relocation of services.
Review airside security issues including policies and signage	Rob Fisher	Report to Council	Progressing		50%	Review complete. Will report to Council in coming months.
Temora Aerodrome - Concrete driveway and retaining wall at Council Hangar	Bimal Shah	Project completed	Progressing		65%	Scheduled to commence in February 2019
Temora Aerodrome - Develop facility for agricultural use	Bimal Shah	Project completed	Completed		100%	Culverts installation complete. Gravel pad constructed.






Aged & Special Needs Care

Key Functions - Aged Care, Home & Community Services (HACC), Persons with Disabilities, Senior Citizens Policy Direction

- Support existing providers of aged care services in the development and retention of facilities and services
- Undertake regular and comprehensive consultation to ensure that the current and future needs of senior residents are met
- Continue to seek funding for programs that improve the options available for frail aged and disabled





• **To provide frail, older people and young people with disabilities and the carers of these people with a range of basic services to enable them to live comfortably in their own homes and avoid inappropriate or premature institutionalization, and:** • **To provide an environment for our senior citizens that is safe, well serviced and meets the expectations of residents**







Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Advocacy and Lobbying on behalf of private aged care providers	Gary Lavelle	Advise activities to Council	Progressing		75%	Ongoing advocacy
Attendance and participation in Interagency Meetings by relevant staff including Pinnacle, Youth and Community Services	Amanda Gay	Attendance at meetings and referral of minutes to Council	Completed		100%	Ongoing participation at all meetings
Consider access issues at local parks, including removal of edging to allow wheelchair access	Rob Fisher	Review by access committee	Not Progressing		65%	No chance to work on this since last report. Still plan to present to Council in either June or July 2019.
Consider access issues at sporting grounds	Kris Dunstan	Review by access committee	Progressing		50%	Process commenced following the formation of the Access and Equity Committee meeting. Ongoing. Recommendations being acted upon on a staged process within budgetary constraints.




Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Continue to maintain Pinnacle Service levels to meet the needs of clients	Sheree Axtell	Preservation of levels of service	Progressing		75%	Increase in recurrent funding for Commonwealth Home Support Program (CHSP - Aged Care) for domestic assistance. Ongoing recruitment of support staff will continue to ensure service levels can be maintained to meet the needs of the clients.
Create a positive ageing expo/ information session	Claire Golder	Hold event at least annually	Completed		100%	Positive Ageing Expo held as part of Seniors Week. Folders containing information for seniors living in Temora Shire have been distributed.
Create awareness of the Positive Ageing Working Group with the community, local members of parliament, Murrumbidgee Primary Health Network and Murrumbidgee Local Health District.	Claire Golder	Information provided to stakeholders	Completed		100%	Committee has completed relevant tasks and has now been wound up.
Deliver access and inclusion training to Council staff and community leaders	Amanda Gay	Training provided	Progressing		90%	Still working towards. CCSO has purchased a wheel chair for disability empathy training. All indoor staff will have the opportunity to experience the difficulties of a day at work in a wheelchair. Delivery will start 01 May 2019 when it cools off.
Develop and deliver a promotions plan about how to access aged care services in Temora Shire using	Kate Slapp	Preparation of documents	Progressing		75%	The Positive Ageing Folder is now in circulation. Pinnacle presence on social media remains active and is often cross promoted on the Temora Shire Council social media posts.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
digital media and information flyers covering relevant topics including medical services, transportation and home modifications						It is hoped the Direct Me booklet will be updated in 2019 which will include Aged Care services
Include images of people with disabilities in Council publications	Kate Slapp	Increased diversity in photos	Progressing	▲	75%	Pinnacle provides many photos for social media that generate a good deal of activity on social media. When appropriate this action is addressed
Investigate options for disability and independent living in Temora Shire	Steve Firth	Report to Council	Progressing	▲	75%	Currently have rented premises with three residents for supported independent living. In the long term council is considering the allocation of a portion of the land in Apollo Place for construction of relevant accommodation.
Maintain a Temora Shire Disability Inclusion Action Plan	Sheree Axtell	Report to Council	Progressing	▲	25%	Pinnacle Community Services has seen a large increase in Home Care and NDIS packages and a subsequent large increase in staff numbers. Working towards meeting and maintaining strategies within the Disability Inclusion Action Plan.
Monitor finances to ensure that Pinnacle Services are provided at no net cost to Council	Steve Firth	Achievement of breakeven status	Progressing	▲	75%	Pinnacle Community Services has increased from an income of \$2 million to approximately \$3.5 million with the introduction of NDIS and Home Care packages. This has seen a large increase in staff numbers but it does ensure that the services are supplied at no net cost to council.
Promote the availability of	Sheree Axtell	Advertise availability	Progressing	▲	50%	Ongoing promotion of transport options is advertised in client newsletters, Narraburra News, social media, websites.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
transport facilities through Pinnacle Services		electronically				
Promotion of Pinnacle Community Services as a provider of choice for disability services	Sheree Axtell	Increase in client base	Progressing	▲	75%	Pinnacle Community Services continues to receive new referrals for NDIS clients. Currently client numbers - 46 (Temora (44% increase since Sept 18), 12 (Cootamundra), 4 (Leeton). Pinnacle will be supporting and promoting its disability services at the LHAC Temora Disability Services Expo being held on Friday 29th March 2019 in Temora.
Provide disability awareness training to staff, new and current, as well as Councillors	Catherine New	Provision of training	Not Progressing	▬▬	0%	No action at this stage.
Provide disabled car park spaces that meet the needs of the community in conjunction with the Access and Equity Committee	Rob Fisher	Review by access committee	Progressing	▲	75%	Reported to Council. Subsequent scoping report required. Should hopefully be delivered in the current FY.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Provide donation equivalent to 25% of General rate to the following: • Dr Parry Homes • Ariah Park Senior Housing, • Temora Senior Citizens Group, • Ariah Park CWA	Jacqui Hall	Donation made	Completed		100%	Donations provided
Provide information linkages to National Disability Insurance Scheme (NDIS)	Sheree Axtell	Linkage provided	Progressing		75%	Pinnacle will be presenting at the LHAC Temora Disability Services Expo which will be held on Friday 29th March 2019. NDIS information is included in Pinnacle Community Services website, and other promotional materials. Staff with extensive NDIS knowledge is located in all offices to provide information for phone enquires or walk ins.
Regular promotion of health services	Kate Slapp	Services promoted	Progressing		75%	This is an ongoing program that is assisted when information is provided to the Communications Officer to be fed out through media channels. The update of the Direct Me booklet, or the development of an online community directory, would cover health care
Review access to public buildings and businesses in conjunction with TBEG and Access and Equity Committee	Sheree Axtell	Access report to Council	Progressing		75%	Pinnacle representative on Access and Equity Committee to review public buildings & businesses access when required.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Review Council employment policy to address local and social benefit	Catherine New	Review conducted	Not Progressing		0%	No Action.
Review of opportunities to develop arts based programs under NDIS	Amanda Gay	Review completed	Completed		100%	This is now on hold due to the proposed new community arts facility not receiving grant funding.
Review the hours of operation for Community Transport to include weekends and public holidays	Sheree Axtell	Review conducted	Progressing		50%	Survey conducted for hours of operation for Community Transport. Plan to be developed for a trial of operating on weekends & public holidays.
Support for the Access and Equity Committee to inform Council processes relating to disabled, aged and mothers with young children	Amanda Gay	Effective operation of Committee	Progressing		75%	Have support the Access and Equity Committee and assisted with issues relating to people with disability, parents with children and Older person within our community. Attended an ACCESS Workshop at the Undramatic Art Centre Conducted a Tour of Council Parks and Toilets Support the Access and Equity Committee 2018/2019
Support of the Positive Ageing Working Group	Claire Golder	Meet at least 6 times per year	Completed		100%	Relevant tasks have been completed and working group has now been wound up.
Support the increased capacity for seniors accommodation offerings in Temora	Craig Sinclair	Advise activities to Council	Progressing		75%	Met with project managers for the Narraburra Lodge extension to discuss the project.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Undertake My Aged Care Regional Assessment under contract to Community Options Australia	Sheree Axtell	Assessments conducted	Progressing		75%	Assessments completed for all referrals received from Community Options Australia for My Aged Care Regional Assessments. Total assessments for reporting period - 24 (October - 7, November - 11, December - 6). Total income for this quarter - \$9,345.60 (Inc GST). Jane Sanders has completed online & face-to-face training to enable her to complete RAS assessments. Pinnacle currently has 3 trained assessors.
Use social media and information flyers to create awareness of who can access Community Transport and how to use this service	Sheree Axtell	Increased usage	Progressing		25%	Promotion of transport services through social media and flyers ongoing. Transport service usage has increased by 22% compared to same period last year.
Utilise the My Aged Care portal Central Intake and Referral distribution to Pinnacle for Home Support Services (funded to 30 June 2020)	Sheree Axtell	Referrals received	Progressing		50%	48 new referrals received for reporting period through My Aged Care portal intake (Temora - 23, Coota - 23, Leeton - 2).


Commercial Services

Key Functions - Caravan Parks, Land Stocks, Sale Yards, TAIC

Policy Direction: • Develop the existing caravan parks to a level where commercial interest would find the facilities attractive to lease or buy • Retention of caravan park facilities in Ariah Park and Temora

To provide Commercial Facilities that supports the economic development of Temora Shire at minimum cost to council.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Provide budget to enable the continued operation of Temora Agricultural Innovation Centre including review of commercial partnership arrangements	Steve Firth	Budget provided	Progressing	▲	75%	Providing the continued operation of TAIC at a reasonable cost and ultimately to provide a self-sustaining facility is governed to a large extent by the trial partners we are able to attract and the commercial arrangements we are able to negotiate. Council is having ongoing consultations with our farm manager (Farmlink) regarding what is suitable to both parties.
Provide comprehensive review of the operations of TAIC, considering Councils financial exposure and seeking additional revenue streams for TAIC	Steve Firth	Report to Council	Progressing	▲	75%	Ongoing consultations with farm manager (Farmlink). Farmlink are in discussion with a number of potential partners to make use of the irrigation potential. This will ensure a regular income stream to offset the vagaries of the weather and its effect on the potential income. Following discussions with Farmlink a report will be presented to Council.
Temora Saleyards - Consider options for the long term use of land	Rob Fisher	Report to Council	Progressing	▲	25%	Previous. Budget item to be considered for 19/20 FY to develop potential options.






Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Temora Saleyards - Physical closure	Bimal Shah	Closure of yards	Progressing		95%	All yards removed. Physical closure complete. Stand pipe closer will happen in early next financial year.

Communications






Key Function - Narraburra News, Social Media, Websites





To provide Community Services to Temora Shire residents that meet needs in terms of community, cultural and education for the targeted demographic


Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Acknowledgement of volunteers through Narraburra News and digital media	Kate Slapp	Monthly articles in Narraburra News Promotion of events	Progressing	▲	75%	Volunteers regularly acknowledged
Communicate with residents about the progress in the roll out of NBN and mobile towers in Temora Shire	Kate Slapp	Information disseminated	Progressing	▲	75%	When content has been provided notices have gone on social media and in the Narraburra News.
Continue to publish regular material on the Youth function in the Narraburra News	Kate Slapp	Monthly article in Narraburra News	Progressing	▲	75%	Collaborating with the Youth Officers has meant very regular Narraburra News articles as well as Facebook and Instagram presence.
Continue with regular job vacancy mailer and social media posts	Kate Slapp	Increased employment capacity	Progressing	▲	75%	A mail out to potential Country Changers and other registered people is sent out at least once a month. There are approximately 385 people on the mailing list. This continues to occur

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Create program content and resources based on youth vision, which cover print, broadcast and internet media	Kate Slapp	Content created	Progressing		75%	Communications play a large role in Youth promotion and there is a lot of collaboration between the departments to promote and encourage the work of the Youth Teams.
Disseminate grant information to relevant stakeholders	Craig Sinclair	Stakeholders informed	Progressing		50%	Communication on grants information disseminated via email, social media or direct contact where appropriate. Ariah Park Hotel was success in receiving Heritage Grant and Temora Trotting Club was successful in receiving a grant for events and marketing after consultations with the EDM.
Ensure information on digital platforms is current and accurate	Kate Slapp	Complaints regarding information	Progressing		75%	This is an ongoing task that is dealt with as the need arises. It is vital that a decision is made regarding an upgrade to the website to ensure Temora Shire Council meets code for accessibility requirements and security measures are in place. The current website does not meet standards.
Hold an annual meeting with rural ratepayers in rural localities on a rotational basis to discuss locality issues in conjunction with the local Councillor	Gary Lavelle	Arrange meeting	Completed		100%	Meeting held
Include images of people with a disability, information on NDIS and other disability services in new residents packs	Ann Pike	Included in new residents pack	Completed		100%	Information sought from Pinnacle and have been included in welcome packs.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Maintain current and accurate information on Council websites	Kate Slapp	Regular updates of site	Progressing	▲	75%	This is an ongoing task that is dealt with as the need arises. The current websites do not meet legal accessibility requirements and are not secure sites. This poses several issues for council. A decision and commitment needs to be made as soon as possible to address these issues.
Promote arts and cultural events through council media outlets including websites, facebook and 'whats on' in Narraburra News	Kate Slapp	All events advertised	Progressing	▲	75%	Working in close collaboration with the Community Services Officer, council events are promoted on all available platforms. Private events are included on our "What's On" page on www.temora.com.au and listed on the back page of the Narraburra News each month.
Promote the achievements of Temora Shire residents through the 'Home grown heroes' program	Kate Slapp	Continuation of program	Progressing	▲	75%	Whilst this program remains popular, this program will continue. Time to manage this project has become slightly more difficult due to the move to have all production completed by the Communications Officer alone, but it will continue to be done. New subjects can be hard to convince
Provide a current and upcoming works program in the Narraburra News	Kate Slapp	Report included in Narraburra News	Progressing	▲	75%	Collaborations with the Engineering and Environmental & Planning departments see the Narraburra News disseminating information on works projects regularly. There are often works projects included in Communicque
Provide an easy format flyer advising of volunteer opportunities in the community	Kate Slapp	Provision of flyer	Progressing	▲	75%	This is a "to do" item at the moment. There have been discussions about creating a complete community directory online. It is possible that this will fall into that category.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Provide information about child care and early learning options in Temora on Council website, social media, new resident packs.	Kate Slapp	Information disseminated	Progressing		75%	When information becomes available the information is fed out. This would be included as part of the online community directory - should that go ahead.
Provide relevant information about housing, services, facilities and opportunities for community involvement to potential new residents	Ann Pike	Currency of information	Completed		100%	Updated info on housing availability services and opportunities have been included in welcome packs to new residents.
Remain active on social media sites to ensure that issues affecting Council are identified	Kate Slapp	Early identification of issues	Progressing		75%	Council's social media platforms are very active. We reached over 3000 followers on Facebook recently
Review content and distribution of Narraburra News to ensure that the impact and spread is optimised	Kate Slapp	Review completed	Progressing		75%	The Narraburra News continues to be the most accessible form of communication with constituents. A great deal of time and effort goes into its production each month.
Review Council websites to ensure mobile optimisation	Mathew Walker	Review conducted	Progressing		75%	Budgeted in 2019/20. Upgrade to occur in next financial year.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Support the concept of conducting a Survey to gain the Residents feedback and review mechanisms for ratepayers to provide ongoing feedback to Council (Next survey 2021)	Gary Lavelle	Review currency of information for survey	Completed		0%	Not required in current year
Undertake a Walk and Talk Tour of Temora for Councillors	Gary Lavelle	Tour undertaken	Completed		100%	Walk and Talk tour conducted
Update the Direct Me guide	Kate Slapp	Currency of document	Progressing		75%	The Communications Officer has asked for the original file of the Direct Me Booklet several times but has still never received it. This is on the "to-do" list. It is hoped that a full community directory will be developed in 2019 which will cover what was in the Direct Me guide and other useful information
Upgraded use of digital media platforms to communicate with residents	Kate Slapp	Increased followers and hits	Progressing		75%	There is a significant need for council to decide on the next move for council websites. The current websites are not meeting code for accessibility, and they are not secure sites. The current websites also offer no way for residents to communicate directly with council other than providing general contact details. A new website would offer solutions for all these issues.




Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Use Council communications outlets to advise of volunteering opportunities	Kate Slapp	Advice to community	Progressing		75%	As information is provided to the Communications Officer it is sent out through our media channels. There are several "to-do" projects that cover this action in the works. The proposed new community directory will cover this







Community Services

Key Functions - Child Care, Cultural Services, Education, Library Services, Town Hall Theatre, Town Hall



Policy Direction • Continuation of a Government funded childcare service through the Bland/Temora Family Day Care Scheme • Continued employment of a Community Services Officer • Support for Imagine Temora and membership of Eastern Riverina Arts (ERA) • Maximise the opportunity for cultural exchange with sister cities • Develop opportunities for relationship with Charles Sturt University (CSU) • Upgrade of the town hall facilities to meet the needs of a modern day conference/ entertainment venue



To provide Community Services to Temora Shire residents that meet needs in terms of community, cultural and education for the targeted demographic






Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Ariah Park Library - Review options for operation	Wendy Manning	Report adopted by Council	Completed		100%	Reported to Council
Arts and Culture - Review of opportunities to develop arts based programs under NDIS - Referred from 2017/18 Operational Plan.	Amanda Gay		Progressing		65%	CCSO has discussed with Pinnacle Manager awaiting the outcome of grant to determine the direction and scale. Still in progress. CCSO has met with Mr Steve Firth and Ms Sheree Axtell regarding the scope of arts projects.
Arts and Culture - Act as host of the 2018 Bald Archys	Amanda Gay	Exhibition held	Completed		100%	Balled Archy Exhibition booked in Bundawarra Centre for 2019

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Arts and Culture - Arrange visit by the National Gallery guides	Amanda Gay	Trip undertaken	Progressing		90%	Date currently being negotiated.
Arts and Culture - Conduct Temora Shire Council Art Prize	Amanda Gay	Competition held	Completed		100%	Event held
Arts and Culture - Develop activating unique spaces for cultural events	Amanda Gay	Development of site audit	Completed		100%	Three concerts delivered in 2018 and a further five being developed for 2019
Arts and Culture - Investigate suitable temporary sculpture spaces in Temora and at Lake Centenary	Amanda Gay	Review conducted	Progressing		90%	Suitable short-term sculpture spaces have been identified both at Lake Centenary and in Temora. A report with photos and details on how to develop the sculpture spaces/locations into a sculptures by the lake annual event still progressing
Arts and Culture - Maintain membership of Eastern Riverina Arts	Amanda Gay	Retention of numbers	Completed		100%	Membership maintained. Attended AGM Council member fees will stay the same and membership will be maintained in 2019/2020
Arts and Culture - Provision of budget to enable access to no cost Eastern Riverina Arts (and others) programs	Amanda Gay	Budget provided	Progressing		90%	Ongoing project

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Arts and Culture - Support Temora and District Visual Arts Committee in their efforts in accessing grant funding or other means to purchase the Scout Hall.	Gary Lavelle	Support given as requested	Progressing		70%	Unsuccessful with grant application. Need to continue to seek funding and action will be referred to 2019/2020
Develop a Greeter Network to assist integration into the community	Ann Pike	Greeters network established	Not Progressing		0%	No progress made
Develop opportunities for the conduct of Artisan Markets	Amanda Gay	Markets conducted without impact on business	Progressing		90%	Currently reviewing options
Establish a Sister City Committee to determine activities and future strategies	Amanda Gay	Committee established	Completed		100%	Advertised October committee will be established November. Former Councillors Broad and Speirs have expressed their wish to be part of the committee. Delivered Yoga workshops with Sandeep Verdi Have invited Oska to deliver Food Handling Workshops for Sec 355 committees





Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
						<p>Committee established first meeting will be scheduled for in March 2019</p> <p>The new Temora Shire Council Sister City Committee met in March 2019 to establish direction, scope, meeting date and regularity.</p> <p>Committee members Peter Speirs, Helen Speirs ,Anne Giacomini, Irene Broad Gellian Tadeje - young person representative, Tanla Botha, Henry Botha, Bob Brabin, Eileen England, Ken Smith - Council Delegate, Rick Firman, Amanda Gay – Temora Shire Council staff member</p> <p>All position will be elected at the May meeting May 2019.</p>
Hold a creative Lifestyle Expo	Amanda Gay	Successful Expo held	Progressing		80%	<p>This will not happen in 2018 as it is not possible to deliver so many large events in one year. Proposed to deliver Autumn 2019. Temora Shire Council need to take a good look at the number of events and projects deliver by on person.</p> <p>Will be delivered in October 2019</p> <p>Working committee established and event will take place in October 2019 in Callaghan Park and Temora Town Hall. The event will again be delivered in conjunction with St Anne's Garden viewing, waiting to be advised of date.</p>
Hold a welcome function for new residents	Amanda Gay	Event held	Completed		100%	<p>Was delivered in November a very successful event full to capacity and wonderful positive feedback for Council. Local Member for Cootamundra Ms Cook was in attendance and was extremely impressed by the initiative of Council, the attendance of new residence and their overwhelming positive feedback. Note* CCSO recommends we film this</p>

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
						<p>event next time as the positive views expressed towards Council and the community was at times almost embarrassing. This sincere and spontaneous testimony would be invaluable for Council.</p> <p>2019 Event to be held in September 2019</p>
Host an Afternoon Tea for carers	Sheree Axtell	Function held	Completed		100%	<p>Carers afternoon tea was held during National Carers Week - Friday 16th October 2018. 8 x carers attended the event.</p>
Imagine Temora - Broaden the scope of the Lifestyle Cell	Amanda Gay	Increased programs	Completed		100%	<p>Workshops have been expanded to include Japanese cooking and six creative writing workshops. If the Cultural grant is successful further expansion will follow.</p> <p>2018 saw the scope of workshops broadened with more new and interesting creative workshop planned for 2019. With workshops predominant attended by females the CCSO will deliver some workshops specifically directed at 50 plus males.</p> <p>Working committee for the Creative Arts Expo has been derived from Imagine Temora.</p> <p>Imagine Temora is compiling a creative's and maker's register that will provide a list of all creatives living and working within the Shire. A Temora creative's and makers books produces to showcase the products available for sale or commission. A selection creatives/makers and their products will be featured in Imagine Temora's Cultural Magazine delivered seasonally.</p>

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Imagine Temora - Provision of an annual budget for the use within Council guidelines	Amanda Gay	Budget allocation and accountability	Progressing		95%	Still in progress. Meet with Mrs Steve Firth to further discuss.
Lake Centenary - Investigate grant opportunities for funding of community activities at the Lake	Amanda Gay	Grants investigated and applied for	Progressing		90%	Still in progress. Investigating 2019 grants Delivering A Night to Remember in collaboration with Ms Debra Patterson and Westpac Bank May/June 2019. Awaiting NOTAM information to determine date.
Partner with Bland Shire regarding family day care provision.	Steve Firth	Annual review of scheme by Council	Progressing		75%	Council provides assistance in advertising Family Day Care services and assistance in recruiting new providers.
Partner with SWWCC to establish and promote access to free public Wi-Fi in key areas	Craig Sinclair	Provision of Wi-Fi	Progressing		25%	No action in this quarter
Provision of a donation equivalent to rates for the Ariah Park Community Hall	Jacqui Hall	Donation Made	Completed		100%	Request given to Finance Officer to process.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Springdale Memorial Hall - Provide financial support to Committee	Kris Dunstan	Funds allocated	Completed		100%	All Works Completed prior to ANZAC Day Ceremony
Support events determined by resolution of Council and the following events (at a minimum) , <ul style="list-style-type: none"> • Seniors Festival • Youth Week • Local Government Week • NAIDOC Day • International Women's Day • Australia Day • Volunteers Week 	Amanda Gay	Conduct of successful event	Completed		100%	Delivered Seniors Festival Event 2018 Volunteer Summit and bus trip 2018 Volunteer awards 2018 LGW Week 2018 LGW Councillor's Portraits 2018 LGW Week Art Prize 2018 LGW Careers Day 2018 Booked and arranged Temora REROC Youth Forum 2018 Temora Shire Council Textile and Fire Exhibition Shift Eastern Riverina Arts 2018 Untold Stories of Greece and Crete Conflict – Temora

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
<ul style="list-style-type: none"> Mary Gilmore Festival including seeking grant funding for those events 						ANZAC with Archaeologist Dr Michael Bendon 2018 Eastern Riverina Arts Mobile Office Temora Shire Council In Mixture Exhibition and workshops 2018 Temora Women's Network – Embrace 2018 Temora Women's Network – International Women's Day 2019 Grandparents Day Grants application Seniors Festival Grant application Successful in acquiring \$3000.00 grant for Seniors Festival - delivering Temora Active Aging Expo 01 March 2019 Delivered Active Aging Expo 2019 Successful \$7500.00 for Temora Drought Breaking Bash Temora Drought Breaking Bash 2019 Temora Shire Council In Miniature Exhibition 2019
Temora Memorial Town Hall - Support volunteers associated with Temora Town Hall Theatre	Kris Dunstan	Support provided	Completed		100%	Ongoing. Volunteer retention continues to be good. 2018 Christmas Party held at The Tenno. Volunteers Film night held

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
NRCC House - Undertake upgrade of kitchen and toilets at Temora Library utilising grants and own source funds	Kris Dunstan	Completion of project	Progressing		60%	Kitchen Upgrade work completed. Toilets still to be assessed.
Temora Memorial Town Hall - Foyer Upgrade	Kris Dunstan	Project completed on budget	Progressing		50%	Planning nearing finalisation, Tenders to be let in October, 2018. Mick Reardon Building appointed. Work to commence in January, 2019. Work Progressing well
Temora Memorial Town Hall - Replace asbestos roof during refurbishment	Kris Dunstan	Project completed	Completed		100%	Quotation Received. Tender accepted. Work to commence in Feb 2019. All Work Completed
Temora Memorial Town Hall - Upgrade lighting and sound equipment and refurbish main hall	Kris Dunstan	Project completed on budget	Progressing		60%	Design nearing finalisation, recommended tender to be put to Council for acceptance at Octobers Council Meeting. Audio Plus appointed contractor. Work to commence in January, 2019. Wiring completed.

Economic Development, Tourism & Resident Attraction

Key Functions - Economic Development, Tourism

Policy Directions • To lobby for continued improvement of and access to services, transport, communications and utilities for Temora Shire • To attract grant funding to assist in the development of the Shire • To build a strong and united community force for the growth and sustainability of our Shire. • To plan for the possibility of a sudden upsurge in investment and population which may result from a new mine or other large employer • To keep State and Federal members informed of Temora's needs and our strategies to meet those needs. • To maintain close links with relevant State and Federal Govt. Departments, agencies and Regional Offices. • Increase the access to information regarding TSC and Government programs initiatives and funding opportunities to the community via newsletters and webpage on Council and www.temora.com.au websites • Maintain membership of Regional Tourism Bodies • Proactively seek business opportunities for Temora Shire including villages

To create an environment which encourages growth in existing businesses and maximise opportunities for external business investment in the Temora Shire and grows population, recognising tourism as an important industry within the community


Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Continually build rapport with relevant politicians	Craig Sindclair	Maintenance of relationships	Progressing	▲	75%	Ongoing
Develop priority projects to 'shovel ready' in order to take advantage of funding opportunities as they arise.	Craig Sindclair	Development of projects and submission to Council	Progressing	▲	50%	Currently working on the next phase of development of the airport and progressing discussions regarding Country Universities Campus
Economic Development - Actively target intensive agricultural business in the Sydney basin	Craig Sindclair	Attraction of business	Progressing	▲	50%	In contact with a number of organisations regarding intensive agricultural developments and ag research opportunities. Continuing to work with FarmLink to grow opportunities at TAIC.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Economic Development - Attend quarterly RDA Riverina Economic Development Forums	Craig Sinclair	Attendance of meetings	Progressing	▲	75%	Attending as meetings are held
Economic Development - Be proactive, professional and discrete when following up development lead opportunities	Craig Sinclair	Attraction of industry	Progressing	▲	50%	Ongoing confidential conversations with a number of developers
Economic Development - Conduct study to determine needs and develop strategies to address any housing shortfall in market	Craig Sinclair	Study conducted	Progressing	▲	75%	RDA Riverina have undertaken interviews with the target employer organisations and built the analysis model with a view the report being completed in January 2019 for presentation at the Feb 2019 Council meeting.
Economic Development - Connect businesses with complementary skills, needs and resources.	Craig Sinclair	Assistance provided	Progressing	▲	75%	Launched the partnership with BREED Australia and opened the BREED Business Centre in Temora to be the home of professional development training for local businesses. Partnered with TBEG to deliver a workshop and ten one to one consultations by retail guru, Debra Templar.






Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Economic Development - Create a development prospectus, including Ariah Park and update the relevant pages on the Council website - Referred from 2017/18 Operational Plan.	Craig Sinclair		Progressing	▲	35%	Attended Investment Attraction Training conducted through the NSW DPC to provide the focus for the prospectus content. Signed a contract with RDA Riverina to provide the subscription to REMPLAN for economic data for the LGA and a discounted hourly rate for analysis.
Economic Development - Develop strategies in partnership with South West Slopes Functional Economic Region in the Regional Economic Development Strategy by Department of Premier and Cabinet to benefit the economy of the region	Craig Sinclair	Strategies developed	Progressing	▲	50%	Progressed the development of the business plan for the commercial enterprise that forms a key part of the business case to underpin the next phase of the airport development under this scheme
Economic Development - Develop strategies to invigorate the Hoskins St CBD to ensure future prosperity	Craig Sinclair	Report to Council and strategies implemented	Progressing	▲	75%	The Prosper Initiative delivered another Temora Unearthed event as well as the Debra Templar workshop and consultations. BREED Business Centre Temora was launched.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Economic Development - Develop strategies to utilise empty shops in Ariaiah Park	Craig Sinclair	Report to Council and strategies implemented	Progressing	▲	35%	Working with Ariaiah Park Hotel owners and a number of locals to support private investment in Ariaiah Park's CBD whilst also working with developers in the intensive ag sector to establish enterprises near Ariaiah Park that will employ locals, support growth and investment in the village.
Economic Development - Development of strategic partnership with FarmLink to attract new industry and provide opportunities for existing industry through diversification	Craig Sinclair	Increase in partnership arrangements and facilities at TAIC	Progressing	▲	75%	Continued partnership and support of FarmLink initiatives have seen bookings for the Trefle shed for early 2019 and the initiation of some early discussions with potential new research partners and tenants.
Economic Development - Facilitate a smooth DA process for investors	Craig Sinclair	Minimalise red tape	Progressing	▲	75%	Ongoing facilitation between developers and the planning department
Economic Development - Facilitate and promote training for business through State, Federal and Regional agencies	Craig Sinclair	Conduct of training	Progressing	▲	75%	Ongoing promotions through a range of channels
Economic Development - Maintenance of membership of NSW Business Chamber	Craig Sinclair	Membership maintained	Progressing	▲	75%	Membership and engagement with NSW Business Chamber ongoing including introduction of the new TBEG Exec Officer.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Economic Development - Participate in relevant conferences that focus on regional development issues	Craig Sinclair	Currency of knowledge	Progressing	▲	75%	Attended training in Sydney about attracting foreign direct investment. Selected to present about the Canola Trail at the LG NSW Tourism Conference in April 2019.
Economic Development - Provide advice and support to the TBEG including provision of assistance to employ executive officer	Craig Sinclair	Retention of TBEG	Progressing	▲	75%	New TBEG officer to be employed.
Economic Development - Review options for the future operations of Temora Showground - - Referred from 2017/18 Operational Plan.	Gary Lavelle		Progressing	▲	75%	Changes to management of showground have alleviated concerns. Ongoing monitoring recommended
Economic Development - Review the effectiveness and relevance of Government and Non-Government programs for regional growth	Craig Sinclair	Review conducted	Progressing	▲	75%	Ongoing as programs arise.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Economic Development - Support TBEG in the delivery of events and initiatives	Craig Sinclair	Retention of TBEG	Progressing		75%	Supported BREED business centre launch, Debra Templar workshops, monthly beers n business and Bubbles and Baubles
Economic Development - Undertake workforce planning with developers to determine likely spikes in population and communicate the impacts to relevant stakeholder in advance.	Craig Sinclair	Reports to Council	Progressing		75%	Workforce Futures Study presented to Council
Economic Development - Work with Environmental Services and local developers to ensure there is a sufficient pipeline of available residential land	Craig Sinclair	Review conducted	Progressing		50%	Ongoing communication with the planning department about changes to the LEP as well as discussions with builders and developers about potential subdivisions. Workforce Futures study will assist with forecasting changes in demand.
Economic Development- Review the relative cost of the provision of electricity and other utilities in Temora Shire- Referred from 2017/18 Operational Plan.	Craig Sinclair		Not Progressing		0%	Not started

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Investigate options for the reuse of Greenstone Lodge if the facility becomes vacant	Craig Sinclair	Report to Council	Progressing	▲	50%	Ongoing discussions with the Whiddon Group on the future use of the building including keeping them abreast of the pilot training opportunity.
Investigate the viability of establishing a Country University Centre in Temora	Craig Sinclair	Report provided to Council	Progressing	▲	35%	No funding allocated by the Government for the SWS CLUC in the last round however discussions with Hilltops continue to progress at a slow pace.
Maintain a local trades directory	Craig Sinclair	Directory created	Progressing	▲	75%	Trades directory created and awaiting formatting / design.
Maintain a subscription to Easy Grants & distribute to relevant stakeholders	Craig Sinclair	Subscription maintained	Progressing	▲	70%	Ongoing
Maintain strong relationships with local estate agents to monitor markets and communicate to property owners	Craig Sinclair	Relationships developed	Progressing	▲	75%	Engaging with estate agents to discuss the end of the non-exclusive period for Spitfire Drive.
Participate in regional programs to attract new residents eg Country Change	Craig Sinclair	Conduct of event	Progressing	▲	75%	Participated in the review of the country change expo. Planning with the Communications Officer for Temora's feature month on CC social media.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Partner with NSW Housing to purchase land to increase the availability of affordable housing	Kris Dunstan	Partnership established	Completed		100%	Apollo Place land secured. Working committee formed to best determine design and usage options. Meeting held with Dr Parry Homes Committee in December, 2018.
Promote opportunities for employment in aged related services including home and garden maintenance	Craig Sinclair	Currency of information	Not Progressing		0%	Not started
Review the relative cost of the provision of electricity and other utilities in Temora Shire	Craig Sinclair	Report to Council	Not Progressing		0%	Not started
Support developments that broaden the range and raise the quality of visitor experiences in Temora Shire.	Ann Pike	Report to PVC	Progressing		75%	TADVAC, Teapots, Saws and woodworking tools display, Puttyfish & Treasure Mini Golf, Ariah Park Hotel, Meredies glass Art and eCollectables and the Mobile blood van have all supplied brochures to the VIC. 70 information bags have been handed out to the RV muster and car clubs in the last few weeks.
Support relevant organisations to prepare grant applications	Craig Sinclair	Grant assistance advertised	Progressing		75%	Information about grant opportunities provided to a number of organisations

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Tourism - Complete construction of tourist information bays - Referred from 2017/18 Operational Plan.	Craig Sinclair		Progressing	▲	95%	Installation of graphics scheduled by Irvine Signs for January 2019
Tourism - Develop tools that encourage conference and events organisers to come to Temora Shire	Craig Sinclair	Tools developed and utilised	Progressing	▲	50%	Continued development and promotion of the Everywhere Venues website and app
Tourism - Encourage the development of new events for Taste Riverina	Craig Sinclair	Increased uptake of events	Progressing	▲	50%	Promoted participation in the Taste Riverina at Canberra Handmade Markets event to operators.
Tourism - Encourage the provision of additional visitor accommodation during peak periods	Ann Pike	Increased availability	Progressing	▲	80%	No progress this quarter
Tourism - Ensure all accommodation options are listed on Get Connected, Council Website, Google and Trip Advisor	Ann Pike	Listings confirmed	Progressing	▲	55%	This is an ongoing process encouraging people to register with organisations like Get Connected, Google and Trip advisor.
Tourism - Implement actions from tourist signage study	Ann Pike	Review presented to Council	Progressing	▲	50%	Urban audit is in process and should be completed by the next quarter

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Tourism - Maintain membership of, and actively participate in, regional tourism bodies	Craig Sinclair	Membership maintenance	Progressing	▲	50%	Re-elected as Chair of Thrive Riverina at the AGM in December.
Tourism - Promote the use of booking engines to accommodation providers	Ann Pike	Completeness of listing	Progressing	▲	50%	This is ongoing.
Tourism - Provide a budget and associated policy for the PVC for the purpose of promoting and developing events and tourism initiatives	Craig Sinclair	Provision of budget	Not Progressing	▬▬	0%	No update.
Tourism - Work with Junee and Coolamon Shire's to actively develop and promote the Canola Trail experience and brand in all relevant tourism channels	Craig Sinclair	Promotion of trail	Progressing	▲	50%	Selected to present about the Canola Trail at the LG NSW Tourism Conference in 2019
Utilise support available through Randwick City Council	Craig Sinclair	Access utilised	Progressing	▲	50%	No updated activities since last quarter



Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Visitor Information Centre - Maintain accreditation	Ann Pike	Accreditation achieved	Progressing	▲	90%	The VIC has a level 2 accreditation until 30 September 2019
Visitor Information Centre - Improve tourism signage	Craig Sinclair	Signage installed	Progressing	▲	25%	Signage audit completed by Ann Pike. Awaiting report.
Visitor Information Centre - Provide report on implementation of design changes for the Temora VIC space	Ann Pike	Design completed and reported to Council	Progressing	▲	50%	Katie Keith Design has been contracted for her services for the new Interior Design of the VIC. Three meetings have been held with Mrs Keith to discuss the design. Awaiting plans.

Emergency Services

Key Functions - Rural Fire Service, State Emergency Service, Fire Brigade, Police and Ambulance

Policy Directions • Support and maintain the zoning arrangement with Bland Shire Council • Ensure that all personnel have adequate training to perform their function

To ensure the provision of effective facilities for emergency services in the Temora Shire area and development of strong alliances between Emergency Service organisations to ensure residents are provided with well-resourced and effective emergency services





Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Hold 3 (three) meetings of the LEMC annually	Alex Dahlenburg	Meetings held	Not Updated		0%	
Support for Local Emergency Management Committee (LEMC)	Alex Dahlenburg	Support provided	Progressing		75%	Ongoing support provided by Council LEMO in conjunction with REMO delivered mostly through LEMC Meetings.

Engineering Services

Key Function - Management, Administration, Contract Services, Design, Road Safety, Asset Management, Procurement

To provide management services to support engineering works

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Commence review of current construction methods to ensure consistency	Rob Fisher	Documentation commenced	Not Progressing		0%	No action.
Develop procedures and templates for the provision of a business case for all capital works on Council land not covered by asset development plans (roads, plant, transport infrastructure)	Gary Lavelle	Adoption of procedure by Council	Progressing		75%	Draft template prepared and procedure being written

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Develop, refine and implement asset specific plans for transport infrastructure including: Asset Hierarchy, Hierarchy Objectives, Maintenance Targets, Defect Management, Risk Management Inspection	Rob Fisher	Initial completion	Progressing		95%	Update of Asset management Plan figures remaining.
Development of a maintenance Memorandum of Understanding (MOU) with utility companies working within the road verge and nature strip	Bimal Shah	MOU adopted	Progressing		25%	MOU draft have been sent to GFCC for comments. Very slow progress and most likely this action will roll over to next year
Employment of an engineering intern from CSU	Rob Fisher	Staff employed – budget 2018/19	Completed		100%	Council has opted out of the cadet program for the 2019/2020 FY. This is due to rising program costs and unavailability of TSC support staff of whom some will be on long term leave throughout this period.
Review of engineering policies and procedures	Rob Fisher	Review completed	Progressing		10%	Chipping away slowly. Large job will roll forward.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Review of plant and equipment policy framework and Asset Management Plan	Tony Hingerty	Report to MANEX	Progressing	▲	75%	updating annually
Road Safety - Campaigns include: Speed, Drink Driving, Fatigue, Driver Distraction/ Inattention, Seatbelts/Child Restraints, GLS (x2), Mobility Scooter Workshops, Pedestrian Safety, Older Drivers, Safety Around Schools, Young Drivers	Glenn Sheehan	Programs conducted	Progressing	▲	25%	Currently held in abeyance due to resignation of RSO

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Road Safety - Conduct local projects including (but not limited to): Bike Week Campaign, Stepping On Programs – with local Allied Health, Youth Programs (e.g. Cool Heads), Fatality Free Friday Campaign, Road Rules Awareness Week Campaign, Bus Safety Awareness Week Camp	Glenn Sheehan	Conduct of projects	Progressing	▲	25%	Currently held in abeyance due to resignation of RSO
Road Safety - Conduct stakeholder meetings and community consultation on local road safety issues	Glenn Sheehan	Information Dissemination	Progressing	▲	25%	Currently held in abeyance due to resignation of RSO
Road Safety - Maintain RSO Facebook page and update Council's social media platforms and website with up-to-date road safety information	Glenn Sheehan	Information Dissemination	Progressing	▲	75%	All social media avenues regularly updated with road safety information

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Road Safety - Participation in the Local Government Road Safety Program and adherence to terms of LGRSP Agreement	Glenn Sheehan	Continuation of program	Progressing	▲	75%	Participation in LGRSP continuing
Road Safety - Retention of the Safe Systems Approach to planning, development and implementation of RSO programs to improve road user safety in local communities	Glenn Sheehan	Approach acceptable to funding bodies	Progressing	▲	25%	Currently held in abeyance due to resignation of RSO
Road Safety - Review of Rural Bus Stops and Pick Up/ Drop Off points	Glenn Sheehan	Report to Council	Progressing	▲	25%	Currently held in abeyance due to resignation of RSO




Engineering Works

Key Functions - Parking, Street Lighting, Street Trees

Policy Directions • Improve the quality of street lighting by the installation of more energy efficient, low maintenance systems • Secure quarry sites strategically located around the shire (subject to quality requirements) to minimise travel time to works

To provide infrastructure that meets the needs of the community and provides in an aesthetically pleasing and functional way

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Audit of official gazetted road naming data and establishment of list of TSC gazetted road names	Alex Dahlenburg	Audit completed	Completed		100%	Action created by rollover.
Develop a formal Street Tree Policy dealing with replacement species, early care and maintenance, planting location, adjacent asset protection and removal rehabilitation	Chris Campbell	Adoption of plan by Council	Progressing		15%	Still sourcing information.
Implement priority actions for removal and replacement of street trees	Chris Campbell	Meet agreed targets	Progressing		30%	Priority action is to replace Dead - Dying - and Diseased Trees from Tree Audit annually and replace with same.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Review and mapping of road network ownership including Crown Land	Alex Dahlenburg	Review completed	Completed		100%	Action created by rollover.
Review footpath policy to ensure it is based on community service expectations	Rob Fisher	Review by access	Progressing		40%	PAMP complete and awaiting Access and Equity endorsement. Construction and maintenance procedure outstanding and will roll forward.
Review the Pedestrian Access and Mobility Plan (PAMP) in conjunction with Council's Engineering Department, Temora Shire Council Access and Equity Committee, local organisations (eg. Pinnacle) and Councillors, and provide details on road safety concerns. Involve disability groups in consultation.	Rob Fisher	PAMP updated	Progressing		80%	Draft complete awaiting endorsement from Access and Equity Committee and Council.

Environmental Services

Key Functions - Climate Change, Environmental Management, Noxious Plants and Pests

Policy Directions • Develop/promote initiatives/campaigns relating to energy and water efficiency • Council to lead by example by developing and implementing measures to reduce water-energy usage in Council buildings and facilities • Establish realistic organisational energy savings targets to be genuinely measured to establish a smaller environmental footprint by Council • Conduct of public education program to explain to residents the issues faced by Council in relation to weeds • Weed Plan Continue with the Weeds Alliance

That Council considers environmental impact in all of its functions and activities and becomes a champion for environmentally responsible behaviour amongst its residents

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Ariah Park - Report to Council on options for the Ariah Park Nature Reserve	Rob Fisher	Report to Council	Not Progressing		0%	No action. To be referred to 2019/20.
Commitment by Council to the Fight the Fruit Fly Committee	Kris Dunstan	Ongoing activities by Committee	Completed		100%	Environmental Liaison Committee Funding of \$1500 has been sought and received. Payment of \$1500 has been forwarded to the TFFF Committee.
Review the operational responsibility and name of the Environmental Liaison Committee	Kris Dunstan	Establishment of Committee	Completed		100%	Committee re-established with renewed Terms of Reference and is working effectively with the assistance of the Landcare Support Officer, Brit Turner.
Support the activities of the Bland/Temora Landcare groups	Belinda Bushell	Support for activities	Progressing		75%	Programs continuing with Landcare Officer.

Governance

Key Function - Council relationships (other Councils, Government departments, Local members & Sister City Relationships), Governance, Lobbying and Advocacy




Policy Directions • Membership of Riverina Joint Organisation • Maintain membership to Local Government NSW • Membership to Riverina Eastern Regional Organisation of Councils (REROC) • Maintain membership of Eastern Riverina Arts (ERA) • Maintain membership of Economic Development Officers (EDO) network • Maintain membership of Riverina Regional Library Service (RRLS) • Maintain membership of the Country Mayors Association • Actively maintain relationships with non REROC neighbouring Councils • Seek ways in which Sister City activities can be of benefit to the residents of the Shire • Support for Constitutional recognition of Local Government • Development of robust and transparent internal audit programs within the Council to ensure that the risk to Council is minimized • Provision of training opportunities for all elected members • Support of Councillors who wish to undertake professional development courses • Undertake a comprehensive resident satisfaction survey every 4 years after election • Maintain close relationships with local members and act at all times in a non-political manner • Acknowledge that it is the role of council to represent all areas of the local community to external parties

To provide responsive and effective governance to Council, ensuring the resident's needs are conveyed to government and potential benefits through external relationships is explored.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Advocate on behalf of the Community for the retention of: * Schools within Temora Shire * Health Services within Temora Shire * Adequate Police Numbers	Gary Lavelle	Advocacy undertaken	Progressing	▲	75%	Ongoing advocacy.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
* Electoral Commission re pre-poll voting in Temora in State and Federal Elections * Lobby for the retention of R2R and FAG funding * Lobby for constitutional recognition of Local Government						
Ensure all available funding options are utilised to achieve the Council projects outlined in the Delivery Program	Gary Lavelle	Increased grant availability	Progressing	▲	70%	Constantly reviewing available opportunities
Establish flexible work practices to encourage an inclusive working environment	Catherine New	Develop practices	Progressing	▲	5%	Under review.
Investigate corporate offerings for Councillors and Senior Staff representing Council (ties, blazers etc)	Gary Lavelle	Review options	Not Progressing	▬▬	0%	No activity during the quarter

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Lobby state and federal governments for ongoing increased local road funding	Gary Lavelle	Lobbying maintained	Progressing	▲	75%	Ongoing advocacy
Maintain communication at an official level between Council and Temora Hospital administration and LHAC	Gary Lavelle	Communication established	Progressing	▲	75%	Council involvement on LHAC maintained
Maintain communication at an official level between Council and the Temora Community Centre	Gary Lavelle	Communication established	Progressing	▲	75%	Participation in Interagency maintained
Maintain membership to following organisations: Eastern Riverina Arts, REROC, Riverina JO, Destination Riverina Murray, Thrive Riverina, Riverina Food Network, Local Government NSW, Economic Development Officers	Gary Lavelle	Membership maintained	Progressing	▲	75%	Memberships maintained

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Network, Riverina Regional Library Service, Country Mayors Association						
Provide the Mayor with the appropriate information to best represent the Shire's needs.	Gary Lavelle	Comprehensive information provided	Progressing		75%	Ongoing advice and information given.
Review the Workforce Plan including workshop with key staff	Catherine New	Rewrite of Workforce Plan	Progressing		10%	Review and update of previous plan to commence in March 19
Villages - Hold a committee meeting (Assets & Operations) at Springdale	Gary Lavelle	Meeting held in Springdale	Completed		100%	Meeting held April






Heritage

Key Function - Bundawarrah Centre, Heritage, Railway Precinct

Policy Directions • To collect and preserve local history in its various forms in the area generally covered by the Temora Shire Council • Council are committed to the retention of the current management structure at the museum • Commitment to Temora Shire Council Heritage Committee

To protect and conserve areas and items of historic and landscape heritage value, support and encourage adaptive and sustainable reuse of these places and facilitate development and interpretation of social value through information and education programs

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Bundawarrah Centre - Consider report on succession planning - Referred from 2017/18 Operational Plan.	Steve Firth		Completed		100%	Report presented to September 2018 council meeting. The report was noted.
Bundawarrah Centre - Develop and implement re-branding strategy for Rural Museum	William Speirs	Rebranding completed	Progressing		80%	A new motif for the "Bundawarrah Centre" has been approved and implemented. A new DL Flyer reflecting the revised promotional emphasis has been produced and distribution has begun.
Bundawarrah Centre - Develop Rural Museum social media presence	Kate Slapp	Social media presence completed	Progressing		75%	Working with the applicable staff from the Bundawarrah Centre, there has been ongoing social media presence for all elements of the Bundawarrah Centre.
Bundawarrah Centre - Support the concept of hosting temporary travelling exhibitions	William Speirs	Ongoing increased number of exhibitions	Progressing		75%	TADVAC's "Brush With Art" exhibition was extended until mid-February. The TSC Miniatures Exhibition will be installed on 1st May for four weeks.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Commitment to the Temora Shire Sportsman Walk of Honour including provision of budget as required	Steve Firth	Support provided	Progressing		75%	Budget is available. Waiting for any future nominees to be considered. No successful nominees to date
Heritage - Continue the Temora Heritage Advisor program	Belinda Bushell	Budget allocated	Completed		100%	Strong appointments for this year. Town Hall project has commenced and Springdale Hall projects all going well. Applications for next year's funding submitted. Grant acquittal to be completed by 15 May, 2019
Heritage - Review Items of Environmental Heritage as part of Temora Local Environmental Plan review	Claire Golder	Items considered as part of LEP process	Progressing		25%	No written objections received to landowner notification letters. Draft planning proposal is in the process of being prepared.
Heritage - Support the Heritage Assistance Fund. Support community heritage groups in accordance with policy	Kris Dunstan	Budget allocated	Completed		100%	Ongoing - 2018/19 Heritage Assistance Fund Allocation exhausted. Application made to Local Member for additional funds. Awaiting reply. No additional funds available. 2018/19 Allocation exhausted.
Heritage - Support the Temora Heritage Committee	Belinda Bushell	Regular meetings held	Completed		100%	Nearly expended all HAF funds to community groups/members - very positive start. Numerous projects are on the go. Up Close & Personal booklet launch completed - nearly all books sold. Grant acquittal to be completed by 15 May, 2019.




Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Temora Railway Precinct - Provide resources towards enhancement as a heritage tourism and event destination	Belinda Bushell	Budget allocated	Progressing	▲	75%	A wedding has been booked for October 2018. Developed a booking process for the facility in conjunction with all users. Still awaiting images to utilise for promotion of venue.
Bundawarra Centre - Construct bridge over dam	Kris Dunstan	Bridge constructed	Progressing	▲	20%	Design by Bill Speirs. Reviewed and bolstered by Xeros Piccolo Structural Engineer.

Property Services


Key Function - Cemeteries, Council Properties, Public Toilets,

Policy Directions • Support the operation and activities of the Friends of Temora Shire Cemeteries (FOTSC) and involve the group in Cemetery planning • Upgrade presentation of one public toilet per year to an acceptable standard • Council involvement in real estate development only when private developers do not meet a determined need • Purchase of additional land for expansion of cemetery in the future

To provide Council properties that are well maintained, planned and meet or exceed the expectations of our community and visitors.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Report statistics of number of Development Applications, Complying Development Applications and assessment times. Planning Reports to Council where required	Kris Dunstan	Report to Council	Completed		100%	Ongoing monthly. First three months completed. All Reports Submitted within DLG timelines
Support Friends of Temora Shire Cemeteries	Belinda Bushell	Support provided	Progressing		75%	Attend regular meetings, attend to email requests promptly and attend the site frequently when they are their undertaking their volunteer work to see if there is anything that they require.
Temora Recreation Centre - Temora Swimming Pool temporary repairs/ paint	Kris Dunstan	Project completed	Completed		100%	Council Builder booked for work to commence in 2nd half of October, to be ready for pool opening on 27th October, 2018. All works completed satisfactorily.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Ariah Park Swimming Pool - upgrade facilities	Kris Dunstan	Report to Council	Progressing		60%	Pre-season start up work commenced. Upgrade works for pool deck proposed for after season close. (April, 2019). Meeting held with Committee. Chlorinator and Concrete works planned and quotations sought.
Council Chambers - Renovate reception area	Kris Dunstan	Project completed	Not Progressing		0%	No action
Council Chambers - replace remaining fluorescent globes with recessed LED lights	James Durham	Project completed	Completed		100%	Electrician has ordered lights for the job, yet to confirm start date. All lights installed
Temora Recreation Centre - Planning report for upgrade required to Temora Swimming Pool	Kris Dunstan	Report provided	Progressing		85%	Total Creations of Griffith have been appointed to lead the master planning process. First Workshop held on 3rd October, 2018. Final report Expected for presentation at February Council Meeting. Report to Council. Council to discuss project with working party in May.
Temora Recreation Centre - Purchase of new pool blanket for Temora Pool - funding shared with swimming club	Kris Dunstan	Blanket installed	Completed		100%	Funding approved. Blanket purchased.
Temora Recreation Centre - resurface sports floor	Kris Dunstan	Project completed	Completed		100%	Quotation received and accepted. Work scheduled for January 2019. Completed.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Temora Recreation Centre - Upgrade amenities	Kris Dunstan	Project completed	Completed		100%	Completed.
Temora Cemetery - Construct northern drainage dish drain or reshape earth drain	Bimal Shah	Project completed	Progressing		10%	Preliminary meeting and design complete. Works are scheduled to commence in March 2019
Temora Cemetery - Heavy patching and resealing of internal road	Bimal Shah	Project completed	Not Progressing		0%	Primary design meeting and staff consultation completed. Work will be scoped and delivered in future years
Temora Cemetery - Install two (2) plinths to incorporate existing headstones	Kris Dunstan	Completion of project	Completed		100%	Underway
Davey Park - Upgrade public toilets	Kris Dunstan	Project completed	Progressing		10%	Quotations sought. Tender let

Public Health

Key Function - Community Health Programs, Food Control

Policy Directions • To keep public health related business owners and operators informed of changes to legislation, standards and regulations • Conduct an ongoing program to provide or promote swimming pool operator education as per state legislation

- Provide a public health related complaints database/register • Support the Bush Bursary Program on a biennial basis

To protect the health of the general public by ensuring public health and safety practices are maintained and improved by regularly inspecting commercial public health related premises and educating business owners and employees

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Advocate for the maintenance and additional services at Temora Hospital	Gary Lavelle	Report to Council	Progressing		75%	Ongoing advocacy
Proactively support and promote community mental health facilities and programs	Amanda Gay	Report to Council	Completed		100%	Supported projects and events through Temora Community Centre. Ride for Men's Mental Health Metal Health Movie to be delivered at the Temora Town Hall Theatre that includes two Temora residents. Calmer Farmer Ride For Wellbeing October Mental Health Month Invited mental health service providers to Active Ageing Expo 9 March 2019





Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Provide inspections of food premises, including Scores on Doors Policy	Belinda Bushell	Premises inspected	Progressing	▲	75%	Three community Mental Health worker attending the Temora Drought breaking Bash including a workshop from Mr (China) John Harper of Mate Helping Mate fame. Completed end of year report. Awaiting response from Food Authority regarding figures. Still dealing with an issue with the Ariah Park Cafe - have engaged the owners of the facility to help facilitate the required FSS inclusion. Notified of error on end of year report - incorrectly reported mobile food premises inspections - explanation letter sent.
Support Local Health Advisory Committee	Gary Lavelle	Liaison between GM and Hospital Manager	Progressing	▲	75%	Ongoing support for LHAC






Recreational Services








Key Function - General Recreational Services, Parks & Gardens, Sporting Grounds, Playgrounds, Temora Recreation Centre, Public Pools








Policy Direction • Sports Council are the body responsible for liaison between Council and users of Sporting Facilities



To provide, maintain and improve the sporting fields and recreational facilities which meet the needs of the community and are safe enjoyable and attractive

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Bob Aldridge Park - Investigate drainage solutions - Referred from 2017/18 Operational Plan.	Rob Fisher		Progressing		50%	Grant unsuccessful. Notified April 2019. Will leave action open to undertake more work on drainage design and further grant opportunities.
Bradley Park - Investigate installation of irrigation system subject to grant funds	Bimal Shah	Grant availability investigated	Not Updated		0%	
Data collection, asset register and mapping of recreational spaces	Rob Fisher	Provision of data	Progressing		20%	Struggling to resource data collection. May not get the target 50% complete this financial year.
Implement program to upgrade irrigation valves	Chris Campbell	Project completed	Progressing		60%	Valves are upgraded as needed.
Investigate drainage solutions for Nixon Park No.2 and Bob Aldridge	Rob Fisher	Report presented to Council	Progressing		45%	Grant unsuccessful. Plan to further refine solution options prior to sourcing funding.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Investigate the issue of collection of an equitable contribution towards the provision and maintenance of sports lighting facilities from sporting groups	Rob Fisher	Projects completed	Progressing		20%	Will report Rec and Open Spaces financial information to Council this FY. From this discussion around user contribution can commence.
Nixon Park - Investigate drainage solutions for Nixon Park No. 2 - Referred from 2017/18 Operational Plan.	Rob Fisher		Progressing		75%	Duplicate.
Plan, develop and maintain facilities, parks and gardens that respond to the needs of the community	Rob Fisher	Inclusion in planning process	Not Progressing		0%	No Action. Linked to Rec and Open Spaces Policy under development and Rec and Open Spaces AMP not commenced.
Provide a robust playground inspection system for all Council facilities	Rob Fisher	System adopted by Council	Completed		100%	Complete.
Review the adequacy of current sporting grounds, including potential consolidation of facilities	Rob Fisher	Report presented to Council	Progressing		40%	Recent report to Council regarding further investigation surrounding recreational land has been deferred. Rec and Open Space Policy will be presented to Council prior to end FY.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Hillview Park - refurbishment of gardens and pathway	Kris Dunstan	Project completed	Progressing		70%	Partially complete. Paths/Gardens around new toilet block have been completed.
Lake Centenary - Construct an off leash dog area	Bimal Shah	Project completed	Progressing		60%	Design Complete
Lake Centenary - Construct new playground	Bimal Shah	Project completed	Not Due To Start		0%	Scheduled to commence in financial year 2019/20
Lake Centenary - Installation of erosion control on northern bank (subject to 50% funding by users)	Bimal Shah	Project completed	Progressing		30%	Works are due to commence in the week of 06/05/2019
Lake Centenary - Installation of fire pits	Kris Dunstan	Project completed	Completed		100%	Completed.
Lake Centenary - Installation of foreshore material at the swimming area and boating area	Chris Campbell	Project completed	Progressing		30%	Foreshore material is being dumped on site for spreading.
Ariah Park Recreation Ground -Upgrade Ariah Park skate park	Rob Fisher	Report to Council	Not Progressing		0%	Project deferred

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Ariah Park Recreational Ground - Extend and upgrade amenities block for football/netball	Kris Dunstan	Project completed	Completed		100%	Plans Finalised and Tender called and selected. Krause Building to Commence work in November, 2018. Lock up Stage December, 2018. All works Completed.
Nixon Park - Fencing of play equipment	Bimal Shah	Project completed	Not Updated		0%	
Nixon Park - Installation of play equipment and soft fall	Bimal Shah	Project completed	Completed		100%	Completed
Nixon Park - Modification and expansion of Nixon Pk No1 clubhouse	Kris Dunstan	Project completed	Progressing		20%	Plans completed. Grant funding received. Tender called. Quotes exceeded budget. Significant redesign required. Work to be postponed until 2020 to fit in with user groups.
Nixon Park - Modification to amenities building	Kris Dunstan	Project completed	Progressing		20%	Plans finalised. Grant Funding received.
Nixon Park - New Rugby League canteen and associated storage	Kris Dunstan	Project completed	Progressing		80%	Plans finalised. Grant Funding Received. Works well underway.
Temora Golf Club - install irrigation infrastructure	Rob Fisher	Project completed	Not Progressing		0%	Third Party Job (council not involved). Scheduled for delivery at start of 19/20 FY.
Temora Tennis Courts - redevelop 4 new synthetic courts	Rob Fisher	Project completed	Not Progressing		0%	Third Party Job (Council not involved). Scheduled for commencement at start of 19/20 FY.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Temora Town Netball Courts (Boom Complex) - resurface 2 netball courts	Bimal Shah	Project completed	Not Progressing		0%	Scheduled for commencement in early 2020
Temora West Sports ground - Construction of new amenities block	Kris Dunstan	Completion of project	Completed		100%	Demolition completed. Construction has commenced. Frames Erected December, 2018. All works completed.






Regulatory Control

Key Function - Animal Control, Building Control, Land Use Planning, Regulatory Control

Policy Directions • Continued employment of a ranger/law enforcement officer Train/up-skill existing staff member to assist/relieve Ranger • Utilise CCTV and other technologies to enhance effectiveness of enforcement activities • Participation and support for Temora Liquor Accord

To utilise a mixture of education campaigns and enforcement to gain compliance with relevant legislation and ensure appropriate processes and procedures are in place.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Conduct a review of the Temora Local Environmental Plan 2010 involving development of a discussion paper and community consultation	Kris Dunstan	Review conducted	Progressing		50%	Preliminary consultation completed in 2017/18. Dept of Planning has strongly recommended that the LEP review be undertaken in a staged process. Draft LEP Amendment (Stage 1) has been prepared for Council consideration at the November Meeting. Landuse Matrix workshop conducted in December, 2019 Meeting with Dept of Ag held.
Continue relationship with Temora vet and pet rescue groups	Ross Gillard	Relationships maintained	Progressing		80%	Working together to relocate and house unwanted and unclaimed animals, rescue groups are responding well .
Investigate the process for the subdivision of heritage homes in the RU1 zone on blocks of less than 40ha	Claire Golder	Consideration in LEP	Completed		100%	New advice from the Department of Planning and Environment allows rural dwellings to be subdivided from larger residue farming land, under controlled circumstances.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Provide a calendar of regulatory issues to be addressed throughout the year, such as information flyers about responsible pet ownership	Kris Dunstan	Completion of brochure	Completed		100%	Narraburra News articles published.
Provide annual inspections of beauticians, hairdressers, mortuary's premises	Belinda Bushell	Premises inspected	Progressing		75%	Continuing positive relationships. Notifying whenever there is any legislative changes. New premises opened (Pout)
Provide inspections of septic tanks in accordance with risk category	Belinda Bushell	Premises inspected	Progressing		75%	Still updating the register. Reviewed Councils Onsite Sewage Management Policy.
Provide inspections of swimming pools in accordance with Council's policy, every 3 years or at the time of sale	Belinda Bushell	Inspections completed	Progressing		75%	NNews article regarding spring checks for Home owners undertaken. Continuing the inspections as per legislation when sale of property. Working towards another audit process. Summer seen a number of aboveground pool complaints - attended to complaints requesting removal or to meet compliance.
Provide monthly report to Council about ranger activities incl. parking, companion animals	Ross Gillard	Report to Council	Progressing		75%	Monthly report to council on going with all movements.



Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Use of social media to advertise availability of companion animals	Ross Gillard	Number of pets rehomed	Progressing	▲	80%	Social media including face book proving successful especially with lost pets. majority of companion animals housed out of the area.



Resident Services



Key Functions - Community Safety, Service NSW, Villages, Volunteers

Policy Directions • Commit to the maintenance and development of the CCTV concept • Work cooperatively with Police & Temora Security Services to ensure a coordinated approach to community safety • Presentation of Council as a professional organisation with a strong customer focus • Development of systems to ensure that communication between Council and stakeholders is best practice • Hold at least one Council meeting per term of Council in Ariah Park • Lobby for continued presence of Service NSW Office in Temora • Lobby for more frequent driver testing in Temora • Lobby for retention and availability of Policing services in the shire • Conduct a comprehensive ratepayer survey once in each term of Council

To provide a safe and inclusive built environment by working together as a community and to present to the public a caring, courteous and efficient local government service

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Maintain CCTV system in Temora to a modern standard acceptable to the users of the facility.	Mathew Walker	Uptime of system	Progressing		75%	Depot CCTV is operational. Hardware upgrade required to maintain performance of the system. Currently seeking quotations. Town Hall CCTV will be installed during the upgrade.
Provide the Service NSW Agency at no cost to Council that meets the needs of residents	Steve Firth	Annual review of budget	Progressing		75%	New staff members have performed very well and are handling the amount of work required. With the loss of a part time (2 days a week) employee in the administration /Finance area in the immediate future there will be added pressure on the existing employees.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Utilise public events to acknowledge volunteers for example Volunteers Week, Local Government Week and nominating volunteers for awards within the community.	Amanda Gay	Promotion of events	Completed		100%	Delivered Volunteer Awards during Local Government Week 2018 Working on delivery for 2019
Villages - Provide GWCC drink station to Springdale	Bimal Shah	Project completed	Progressing		5%	Waiting on delivery of the drink station
Villages - Retain staff member at Ariah Park	Bimal Shah	Payroll retention	Progressing		80%	Position maintained
Villages - Support community in the establishment of a nature walking track and bicycle track from Broken Dam Heritage Area to Ariah Park Cemetery	Rob Fisher	In principle support	Not Progressing		0%	No action.
Install new entrances to Temora township	Bimal Shah	Project completed	Progressing		50%	One Entrance at Burley Griffin Way 90% complete and work on second entrance will commence in May 2019

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
The Pines - Install traffic control bollards to limit access following resident representations	Bimal Shah	Project completed	Completed		100%	Completed
Villages - Install landscaping and street furniture in Coolamon Street, Ariah Park	Rob Fisher	Provision of plans to Council	Progressing		65%	Concept design plan agreed by Ariah Park Advisory Committee and Council. Requires funding.

Risk Management

Key Function: Occupational Health and Safety, Risk Management

Policy Directions • Provide suitable education to employees, volunteers, and contractors relating to WH & S risks • Encourage employees to submit near miss incidents to develop better work method statements • Provide training for all staff in relation to WH & S matters, Risk Analysis and Hazard Identification • Maintain Temora Shire Council's WH & S Committee to assist in providing consultation and communication in relation to WH & S matters • Use Councils Policies to improve and monitor WHS and Risk Management Strategies • Conduct of exit medical assessment on employees hearing and sight to benchmark condition • To commit, unreservedly, as an organisation to Workplace Health and Safety and ensure that all possible steps are taken to ensure the safety of each individual • Commitment to StateCover best practice • Commitment to compliance with all Acts, regulations and Codes relating to OH&S and Risk Management

To provide a safe working environment, for staff, contractors, volunteers and the public that minimises the occurrence of accidents and incidents and where necessary delivers an efficient rehabilitation program and promote a culture of WH & S and Risk Management best practice in the work place

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Commit to the conduct of regular Risk Management meetings	Grant Nicholson	Hold at least 6 meetings annually	Progressing		50%	Next meeting by end of February. Group will be meeting on a weekly / fortnightly basis (yet to be determined) to conduct risk assessments of various TSC sites and functions.
Develop a Risk Management Action Plan that will assist Council to counteract new challenges arising in to the future (eg technological changes, climate	Grant Nicholson	Action Plan developed	Progressing		50%	Pulse ERM Module has been procured and is currently in setup phase. Risk identification and assessment will be conducted on various TSC sites and functions, from which actions to address risks will be identified and allocated to relevant personnel.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
change)						RMAP in initial phase, operational and strategic risks to be identified in consultation with relevant TSC managers. SWOT and PEST analysis to be conducted.
Develop a Risk Management framework for Council.	Grant Nicholson	Framework developed	Progressing	▲	50%	Framework under construction, being built around Pulse ERM module.
Develop an integrated safety, quality and environmental management system to ISO 9001, 4801 and 14001 certification	Rob Fisher	Plans completed and adopted	Progressing	▲	20%	In progress - currently reviewing several internal procedures to contribute towards this On going. Hope to be 40% complete at end FY.
Develop and implement a structured Risk Audit program	Grant Nicholson	System implemented and operational	Progressing	▲	50%	Risk management framework/program, including auditing program is under development. Some actions, such as policy reviews are in progress.
Integration of Quarry Management Plan into the Council Integrated Risk Management Plan	Grant Nicholson		Progressing	▲	50%	Bimal Shah is currently completing training to receive a Quarry Manager Practising Certificate. Quarry management plan under review.
Replace grass on roundabouts in	Bimal Shah	Project completed	Progressing	▲	60%	Survey completed. Design complete. Work will be carried out next financial year

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Hoskins Street with concrete						
Undertake Employee programs to support employees in the workforce, including: * Hearing Tests * Mental Health Programs * Skin Checks * Employee Assistance Programs * Health Checks * Team Building Exercises	Grant Nicholson	Develop program and implement	Progressing	▲	35%	Have made contact with NSW health on Mental Health First Aid Training, they will be running 2 sessions in Temora before September. To be discussed with operational and senior managers, skills development opportunity for those with direct reports. EAP / Mental Health Programs have been shared with entire workforce. Hearing tests are due in 2019.

Sewerage Service

Key Functions - • Effluent Reuse System • Sewerage System

Policy Directions • Extension of effluent system to all parks subject to evaluation by staff that there is sufficient water and the extension is economically viable • Support for long term construction of a Sewerage Scheme for Ariah Park • Support extension of sewer mains to non sewerred locations in Temora

To maintain the treatment works and reticulation network to ensure compliance with legislative requirements and improve the quality of effluent

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Address actions for 2017 Gap analysis and develop a pathway to compliance	Rob Fisher	Actions commenced	Progressing	▲	40%	Final IWCM issues paper due for release. Still a large amount of work prior to completion.
Ensure all staff involved in the sewerage function receive appropriate industry specific training for managers and operators	Bimal Shah	Budget required	Progressing	▲	80%	No Action.
Investigate options for the installation of sewerage services within Ariah Park	Rob Fisher	Report to Council	Not Progressing	▬▬	0%	No Action. Awaiting guidance from IWCM strategy.
Investigate Renewable Energy at Sewerage Treatment Plant	Rob Fisher	Investigation completed	Progressing	▲	25%	No Action on Treatment Works as such (yet). Will await IWCM outcomes and focus on other Council properties for potential renewable energy.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Undertake CCTV inspection, smoke testing and condition rating of sewerage reticulation network including removal of sewerage infiltration	Bimal Shah	Set targets	Progressing	▲	60%	Progressing and on track
Undertake Upgrade and renewal works on Sewerage and Recycled Water in accordance with identified program	Bimal Shah	Program completed	Progressing	▲	75%	Program progressing

Support Services

Key Functions - Depot & Workshop, Plant & Equipment, Mining, Stores

Policy Directions • Ensure that depot and workshop facilities are adequate to meet the needs of a modern workforce • To provide scheduled and unscheduled maintenance and repairs according to OEM guidelines and Council procedures with minimal downtime • To supply and dispose of fleet assets at the most advantageous cost to Council • To ensure that there are sufficient, well trained staff to service Councils plant

To provide a Depot Workshop and stores facility that meets all statutory and regulatory requirements and provides the support to allow all Councils works functions to perform in the most efficient and cost effective manner and To provide and maintain a modern plant and equipment fleet that meet its operational requirements with high utilisation in a cost effective manner

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Review the adequacy of current materials from Council quarries	Rob Fisher	Evaluation of alternatives	Not Progressing		0%	No Action.
Review the Quarry Management Plan on a biennial basis	Bimal Shah	Update of plan	Progressing	▲	50%	Under Progress
Undertake review of the operations at Temora Shire Council Depot	Bimal Shah	Review conducted and reported to executive	Progressing	▲	65%	P&G Shed & Store remodelling complete. New store mezzanine floor constructed. New reception/store office construction underway. Staff car park driveway construction in progress. All material from Narraburra street stockpile is shifted to depot and cleaned up.
Undertake development of Council Depot in Hakea Street.	Bimal Shah	Ownership confirmed	Progressing	▲	70%	Development commenced. DA approved for the carport construction and modification to the car park. Driveway has been constructed for the new car park. Fencing and new gates. Internal modelling of the store office, signage and line marking will be carried out next financial year







Transport Infrastructure

Key Functions - Footpaths and Cycleways, Road Infrastructure

Policy Directions • Policy to generally provide paved footpaths on only one side of urban streets in accordance with the Footpath Hierarchy Plan • Development of a footpath hierarchy plan including pedestrian access mobility plan and cycleway plan • Construction of one length of footpath annually in accordance with adopted plan • Width of all new footpaths to be at least 1.5 mtrs or greater • Review the Roads Hierarchy including review of methodology within the term of each Council

To provide transport infrastructure that meets community expectation in terms of need, safety, amenity and standard

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Commitment to the long term facilitation of efficient heavy vehicle access through Temora Shire subject to minimisation of impact on: Resident amenity, Council finances, Resident safety	Rob Fisher	Reduction in conflict between users and road managers	Progressing		50%	HVAR ongoing. HNVR PBS information and demonstration day hosted by TSC in April 2019.
Develop a project brief for the construction of an Alternate Heavy Vehicle Route around Temora based on the preferred route	Rob Fisher	Brief completed	Not Progressing		0%	On going
Develop submission and advocate politically for funding for the preferred route	Gary Lavelle	Meetings held with politicians	Progressing		75%	Ongoing program

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Make application for a minimum of one (1) Fixing Country Roads grants annually	Rob Fisher	Application made	Completed		100%	Successful with Maxwell's Road Upgrade. \$1.376m grant funding.
Seek funding (Full) for the installation of a roundabout and associated infrastructure at the corner of Hoskins & Polaris Streets	Rob Fisher	Submissions made	Progressing		40%	RMS have reviewed concept design and design consultant currently responding to RMS comment and planning to commence detailed design process.
Seek funding for the upgrade of truck stop/rest area at Ingalba on Burley Griffin Way	Rob Fisher	Submission made to RMS	Progressing		90%	Dependent on support from RMS
Undertake a progressive assessment of local road network for potential RAV use	Rob Fisher	Route Assessment completed	Not Progressing		0%	No formal assessment undertaken as yet. Looking to use ARRB RAV RAT free software under continual development, however very resource intensive process to capture data and likely get adverse answers. Not a high priority considering we are granting access already. We will do something in this space but it may not be for 12 months or so.
Undertake service level review of Hoskins St maintenance	Rob Fisher		Progressing		20%	Review has commenced. Will be aiming to get something to Council in Current FY.
Undertake Kerb and Gutter construction and maintenance in accordance with the Kerb and Gutter	Bimal Shah	Completion of program	Progressing		75%	Program progressing

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Assets Capital Works Program						
Undertake Footpath construction and maintenance in accordance with the Footpath Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	75%	Program progressing
Undertake Cycleway construction and maintenance in accordance with the Cycleway Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	75%	Routine Maintenance item
Undertake Rural Unsealed Roads construction and maintenance in accordance with the Rural Unsealed Roads Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	75%	Program progressing
Undertake Urban Sealed Roads construction and maintenance in accordance with the Urban Sealed Roads Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	75%	Aurora street K&G replacement and rehabilitation of the work underway

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Undertake Urban Unsealed Roads construction and maintenance in accordance with the Urban Unsealed Roads Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	75%	Program progressing
Undertake Pavement Rehabilitation/ Widening in accordance with the Pavement Rehabilitation / Widening Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	75%	Program progressing
Undertake Rural Sealed Roads construction and maintenance in accordance with the Rural Sealed Roads Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	75%	Program progressing
Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program	Bimal Shah	Completion of program	Progressing	▲	75%	Program progressing




Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Undertake Regional Roads Program in accordance with the determined program	Bimal Shah	Completion of program	Progressing		75%	Program progressing




Waste Services

Key Functions - Garbage Services, Landfill Sites, Street Cleaning, Trade Waste Services, Recycling

Policy Direction • To provide, maintain and improve facilities, which enhance visual aspects of the CBD and street infrastructure

- **To maintain the town and village streets in a tidy and clean standard • To provide effective household waste services collection and disposal systems for Ariah Park, Springdale and Temora as well as enhancing residents recycling opportunities and participation utilising innovative approaches to education, promotion and service provision**




Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Continue support for Cleanup Australia Day program and anti-litter promotion	Belinda Bushell	Participation in program	Completed		100%	Awaiting National Day to open registrations to receive pack Notified advertising - upon request and available crew members - Ariah Park is included in the bulky item collections
Efficiently enforce legislative requirements to abate nuisance caused by overgrown lots	Ross Gillard	Advice to Council on activities	Progressing		80%	System of letters reminding residents regarding clean up working efficiency.
Efficiently investigate and enforce the legislative requirements related to illegal dumping	Ross Gillard	Advice to Council on activities	Progressing		70%	Litter and illegal dumping monitored regularly is at a minimum at the moment. .

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Further investigate kerbside co-mingled recycling options including cost and logistics including community consultation	Kris Dunstan	Report to Council	Completed		100%	No further action following Council decision to allow the draft community consultation plan to lay on the table. (June, 2018 meeting)
Provide access roads to new landfill cell	Kris Dunstan	Project completed	Completed		100%	New access cell opened to public 1st October, 2018.
Support and expand the Adopt a Road Program	Belinda Bushell	Retention and expansion of program	Progressing		75%	Still require Milvale Road to be adopted, since the cessation of Probus Club. Proposing to contact Temora RAMS and seek their interest - still need to do this.

Water Services

Key Function - • Drainage • Water Cycle Management

To ensure that water resources are utilized in an effective and efficient manner with a view to sustainability

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Complete the development of an Integrated Water Cycle Management Plan (IWCMP)	Rob Fisher	Preliminary investigation undertaken	Progressing		45%	Final issues paper due for release. Expect stakeholder meeting in next 6-8 weeks.
Data collection, asset register and mapping of rural storm water assets	Rob Fisher	Data collected	Not Progressing		40%	Struggling to resource. no action since last report.
Data collection, asset register and mapping of urban storm water drainage assets	Rob Fisher	Data collected	Progressing		65%	Ongoing.
Make application for a minimum of one (1) Safe and Secure Water grant annually	Rob Fisher	Application made	Not Progressing		0%	No action. Awaiting guidance from IWCM process.
Make application for grant for Flood Study of Ariah Park and Springdale	Rob Fisher	Application made	Completed		100%	Application successful. 6:1 funding granted up to a limit of \$200,000.
Seek funding for the delivery of a Temora	Rob Fisher	Application made	Progressing		25%	Application currently in process.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Floodplain Risk Management Study and Plan						
Undertake a Flood Study for Temora	Rob Fisher	Completion of Study	Progressing	▲	85%	Currently on Public Exhibition, prior to Council consideration.
Undertake Stormwater Drainage construction and maintenance in accordance with the Stormwater Assets Capital Works Program	Bimal Shah	Completion of program	Progressing	▲	70%	Action created by rollover.

Youth






Key Functions - • Support Youth in their endeavours

Policy Directions • Conduct surveys of Youth to determine "mainstream" concerns and ways to engage the youth of Temora • Support the efforts of our Youth Council • Maintain youth centre facilities at Ariah Park and Temora • Participation in Youth Week/Local Government Week





Provision of services for the Youth in the Community that meet the expectations of stakeholders






Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Acknowledge the definition of Youth incorporates young people up to age 25 inclusive	Kim Sandgren	Programs aimed at all aged groups	Progressing	▲	75%	Marketing denotes 10-25 years for 2019, 18-25 ages represented in programs. The YO is working with EDM on possible projects to improve employment opportunities for young people while also supporting tech development of local business.
Celebrate village talent by inviting young people to perform at Shire events	Kim Sandgren	Participation level by Village residents	Progressing	▲	75%	Invitations made to village young people to participate and perform in the Australia Day Committee meeting and celebrations, clean up Australia Day, Youth Week and weekly programs. The YO has made connection with the Principal of Ariah Park to continue their discussions based on developing further opportunities for village young people.
Conduct weekly youth cultural, hospitality, gaming, rock, wellbeing, leadership and media groups	Kim Sandgren	Activities held	Progressing	▲	75%	Four, weekly programs have continued in Term 1 and 2 at Platform Y, including Culture and Performing Arts, Hospitality and Gaming. The Youth Leadership Team continues to meet on a fortnightly basis. The Entrepreneur, Environment and Wellbeing Teams meet on an event basis, along with the Sound Technician mentoring group.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
						The Hospitality Team is running over two afternoons, and has started a new initiative called the "Share A Recipe", which involves a community member mentoring the team. This has been a hugely successful program, and has supported education in cultural diversity, cooking and life skills.
Create program content and resources for youth programs	Kim Sandgren	Program created	Progressing	▲	75%	This is a continual weekly requirement for our groups to keep the programs engaging and current.
Develop and run weekly activities to allow young people to meet, connect and interact socially	Kim Sandgren	Activities held	Progressing	▲	75%	There are 4 programs running each week during school terms for 2019, along with a fortnightly Leadership Team meeting, and several event based programs.
Development of a program for school holiday activities	Kim Sandgren	Programs undertaken	Progressing	▲	75%	The Youth Leadership Team has run a number of school holiday programs in 2019. In January this included a Movie Day for local young people and OOSH at Platform Y. During the Easter holiday break this included a focus on Youth Week activities, which included a Rocky Road Workshop, mentored by Helen Oliver; a Game Day, which included a jumping castle, visit and interaction from the Police "Command Van" and officers, tug of war and handball; Totem Skateboarding workshop.
Formulate strategy to bring village and town young people together	Kim Sandgren	Participation by non-Temora residents	Progressing	▲	75%	The YO has unsuccessfully made a number of attempts to connect with the Ariah Park Advisory Committee to discuss opportunities for connection in 2019. The YO will meet with Principal, Justin Dunn, in Term 2 to continue discussions and focus on opportunities.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Hold a Youth Team afternoon tea hosted by the Mayor	Kim Sandgren	Function held	Progressing		75%	Mayor, Deputy Mayor and Councillors met with the Youth Leadership Team as part of Youth Week celebrations for a round the table meeting on Friday 12th April, 2019.
Investigate the provision of vocational scholarships to local students	Gary Lavelle		Not Progressing		0%	To be reviewed by Scholarships Committee
Investigate viability of "The Youth Room" at Ariah Park becoming a youth hub for villages	Kim Sandgren	Report to Council	Completed		100%	It was agreed with Tim Sanders and Karen Walker that a weekly youth room option was not practical for the local youth.
Maintain and develop Platform Y as the centre for Youth activity in Temora Shire	Kim Sandgren		Progressing		75%	We run up to 7 activities at Platform Y, and now utilise the kitchen for 2 activities per week. We have also utilised the kitchen to cater for the RV Muster, and tourists who visit Temora in partnership with the Railway Museum.
Marketing material to show youth mission statement	Kim Sandgren	Logo included	Progressing		75%	Youth membership form has youth mission statement. Marketing material will continue to focus on sharing the youth team's message of inclusion.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Participate in regional Youth activities where available	Kim Sandgren		Progressing	▲	75%	<p>The Temora Youth Team hosted the annual REROC Youth Leadership Conference during Term 3 and hosted the Take Charge event (2018). Several youth team members presented at the conference and we also provided youth MC's for the event.</p> <p>The Temora Youth Team conducted Youth Week Activities aligned with the State initiative. The local schools will participate in the annual REROC Leadership Conference in Term 3.</p>
Partner with local businesses and experts to support teams	Kim Sandgren	Partnerships established	Progressing	▲	75%	<p>The Temora Youth Team is represented on TBEG. The YO and EDM are working together to investigate the viability of creating partnerships between young people and local businesses to provide technical support in return for employment opportunities.</p> <p>The Youth Hospitality Team has partnered with a number of local businesses, groups and community members through the "Share a recipe" initiative.</p>
Partner with Pinnacle Services to provide targeted programs that support and engage the young people in their care	Kim Sandgren	Participation numbers	Progressing	▲	75%	<p>We have Pinnacle members involved in weekly activities and performances at local events. The YW liaises with parents and workers to ensure that we are meeting their individual needs.</p>

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Partner with TemFM to train members of the team to run a regular youth radio spot on local radio	Kim Sandgren	Allocation of radio spot	Progressing		75%	The two teams representing the youth team on local radio have concluded due to University commitments and relocation. The YW is working with a new group to explore the possibility of starting a radio show in Term 2. The biggest challenge is finding supervision for this group, as the YW is already at load.
Provide one (1) scholarship to the Temora and District Education Fund	Gary Lavelle	Scholarship provided	Completed		100%	Scholarship provided
Provide scholarships in accordance with policy to be determined by Council through the Scholarships Sunset Committee	Gary Lavelle	Scholarships awarded	Completed		100%	Scholarships provided
Schools are involved in learning about local natural resource management. Work with schools to develop project opportunities	Kris Dunstan	One visit per year	Completed		100%	Ongoing. Landcare Support Officer actively involved in School curriculum, through Environmental Education Sites, Lake Cowal Conservation Centre and Hillview Park Community Garden. Community Gardens Re-launch completed.

Action Name	Responsible Officer	Metric	Status	Traffic Lights	Progress	Comments
Support the concept of the Young Citizen of the Year Award as a way of recognising Youth	Gary Lavelle	Continued support	Progressing		75%	Ongoing support provided
Undertake a survey of young people to establish activities to be held during the year	Kim Sandgren	Survey conducted	Progressing		75%	The Youth Leadership Team is questioned regularly about what they would like to do, and they report back from their respective teams to Leadership for discussion. The YW completes regular surveys with the weekly groups.
Undertake careers promotion to local high school students in Local Government Week	Amanda Gay	Presentation to Council	Completed		100%	Delivered a Careers Bus Tour - Local Government Week 2018 Working on delivery LGW August 2019
Youth Hospitality Team to promote Youth team through catering and service opportunities	Kim Sandgren	Assistance provided	Progressing		75%	The Hospitality Team are catering for the RV Muster event. The Team is catering a BBQ lunch for 24 people on the 27th April and catering a pancake breakfast for 55 people on the 29th April.
Youth Officer to visit villages/schools on a regular basis to build rapport and partnership opportunities	Kim Sandgren	Visitation numbers	Progressing		75%	The YW has a meeting scheduled with the Careers Adviser at Temora High School in Term 2. The YO is meeting with Principal of Ariah Park Central School in Term 2. The YW is in contact with schools via email on a regular basis. Further meetings will be scheduled as needed.

1 GENERAL MANAGER

Advised of the Local Strategic Planning Short Course in Wagga on 26 June 2019, and only 1 Councillor and Council representative to attend.

RESOLUTION 177/2019

Moved: Cr Claire McLaren

Seconded: Cr Nigel Judd

It was resolved that Cr Smith be the delegate to attend the Local Strategic Planning Short Course
AND FURTHER

That Council request further participants be allowed to attend.

CARRIED

11 ENGINEERING SERVICES**11.1 SOUTH EAST WEIGHT OF LOADS****File Number:** REP19/528**Author:** Engineering Technical Manager**Authoriser:** Engineering Technical Manager**Attachments:** 1. SEWOL Brochure  **REPORT**

Council has recently been approached from the South East Weight of Loads Group (SEWOL) seeking Councils interest in becoming a member Council.

SEWOL operate in addition to RMS inspectors and patrol member Council LGA's undertaking mass compliance on the heavy vehicle industry.

Cost to become a member Council is \$25,000 annually of which increases with CPI. This provides for a visit/patrol from SEWOL every 4-5 weeks.

Budget Implications

\$25,000

RESOLUTION 178/2019

Moved: Cr Max Oliver

Seconded: Cr Graham Sinclair

It was resolved that Council notes the report.

CARRIED***Report by Rob Fisher***



DEFINITIONS

Tare Weight – is the unladen weight of a vehicle

Gross Vehicle Mass (GVM) – is the maximum loaded mass of a vehicle and is specified by the vehicle manufacturer. The GVM is usually displayed on the compliance or identification plate attached to the vehicle.

Gross Combination Mass (GCM) – is the maximum loaded mass of a vehicle and any trailers it can legally tow and its specified by the vehicle manufacturer. The GCM is usually displayed on the compliance plate attached to the vehicle.

Authorised Officer - A person who holds office under the HVNL as an authorised officer.

NSW WEIGHT OF LOADS

GROUPS

NORTH WEST	NORTH EAST
PO Box 420	PO Box 450
MOREE	BALLINA
NSW 2400	NSW 2478
Phone: (02) 6757 3222	Phone: (02) 6686 4444
council@mpsc.nsw.gov.au	newolig@ballina.nsw.gov.au



SOUTH EAST	MID NORTH
PO Box 90	PO Box 11
QUEANBEYAN	GLOUCESTER
NSW 2620	NSW 2422
Phone: (02) 6285 6000	Phone: (02) 6538 5250
sewolinspectors@qprc.nsw.gov.au	mmwolig@gloucester.nsw.gov.au

NSW WEIGHT OF LOADS GROUPS MEMBER COUNCILS

NORTH WEST	NORTH EAST
Dubbo	Ballina
Glen Innes-Severn	Byron
Gunnedah	Clarence Valley
Gwydir	Kyogle
Inverell	Lismore
Moree Plains	Richmond Valley
Narrabri	Tenterfield
Warrumbungle	Tweed
SOUTH EAST	MID NORTH
Cootamundra	Armidale
Goulburn - Mulwaree	Bellingen
Harden	Coffs Harbour
Queanbeyan-Palerang	Dungog
Shoalhaven	Port Macquarie/Hastings
Snowy Monaro	Kempsey
Wollondilly	Liverpool Plains
Yass Valley	Midcoast
	Muswellbrook
	Nambucca
	Tamworth
	Upper Hunter
	Uralla
	Walcha

For more information in regards to the National Heavy Vehicle Regulator please visit their website:

www.nhvr.gov.au



NEW SOUTH WALES
LOCAL GOVERNMENT

WHO WE ARE

The Weight of loads group comprise of 4 local government organisations operating in NSW.

- Mid North Group
- North East Group
- North West Group
- South East Group

The Participating member Councils recognise the groups as an integral part of their asset protection, as well as a way to contribute to improving local road safety, through enforcement and education on heavy vehicles, leading to better road conditions for all users.

HOW WE ACHIEVE IT

Education - Education programs are supported by the Weight of Loads Groups to inform operators and members of the public of the following:

- How to load appropriately
- The enforcement consequences of overloading
- The negative impact overloading causes to local road infrastructure

Enforcement - Authorised Officers conduct random mass checks on heavy vehicles to ensure they operate within the legislated mass limits on all roads within the WOL group regions.

Prosecution - The Weight Of Loads Group implements its enforcement through various National and State Acts, Legislations and Laws.

WHY WE RUN THE PROGRAM

- Overweight vehicles damage roads and bridges; this imposes a substantial economic burden to the community to repair the damaged infrastructure.
- Pavement damage can be a contributing factor in vehicle crashes, potholes can damage vehicles and uneven surfaces change the way a vehicle handles resulting in a loss of control.
- Local Government roads are low volume roads covering vast distance; because of limited funding these roads are generally built with limited pavement thickness and are most vulnerable to the effects of pavement loading, due to overweight vehicles.
- Heavy vehicles make up 15% of traffic but 99.5% of the pavement loading.

OUR COMMITMENT

- To reduce the incidents of overloading to increase the useful life of the road pavement
- To treat every truck driver fairly and with courtesy and respect
- To provide a fair appeal process for drivers or operators with legitimate objections to our processes

OPERATING PROCEDURES

Stopping - Driver are required to stop when directed by an Authorised Officer. A driver who fails to stop as directed will be issued a penalty notice.

Safety - In order to utilise a safer, more suitable weigh site, Officers are within their rights to direct the driver of a vehicle up to a 30 kilometres radius or any point in the forward direction of the heavy vehicles journey.

Scale Readings - Drivers are welcome to view scale readings however all directions from Officers must be strictly followed, to ensure safety at the weigh site.

Measurement Adjustment -The amount of the measurement adjustment varies depending on circumstances, such as the type of weighing technologies utilised, notices carried & environmental conditions of the weigh site.

Breach Reports - Are written when a mass limit specified in the *Heavy Vehicle (Mass, Dimension and Loading) National Regulation* is exceeded or a vehicle is not in accordance with authorisation. Ref: *NHVR*

Processing - When a Breach Report is processed the next step in most instances is the issue of an Infringement notice. Severe breaches will result in the issue of a court summons.

UNDERSTANDING YOUR BREACH

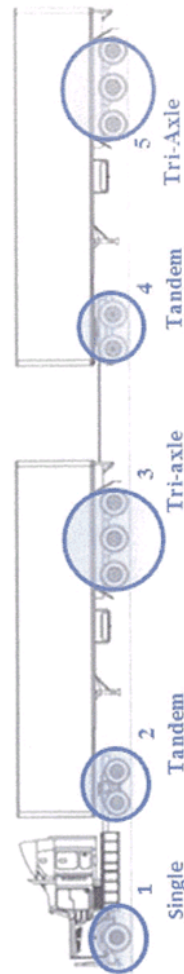
The Weight of Loads Group conducts the weighing of a vehicle in two different ways depending on the situation.

- 1) By the mass of the axle group.
- 2) By the gross mass of the vehicle.





If the axle group or gross weight exceeds the mass limit a breach report will be issued. The severity of the breach is work out by the percentage of the overloaded axle or gross mass and placed in a risk based category.

Axle Over-load %	Offence	Action
0-5%	Not Comply Mass Requirements Minor Risk	Penalty Notice
5-19.9%	Not Comply Mass Requirements Substantial Risk	Penalty Notice
20% +	Not Comply Mass Requirements Severe Risk	Direct To Court
N/A	Driver Fail to Comply With Direction To Stop Heavy Vehicle	Penalty Notice
N/A	Heavy Vehicle Not In Accordance With Authorisation	Penalty Notice

Figure 1: Axle Groups on a Road Train



11.2 AMENDMENTS TO TOWN APPROACH WORKS

File Number: REP19/534
Author: Engineering Technical Manager
Authoriser: Engineering Technical Manager
Attachments: 1. Amended Planting Map  
2. Tree Species  

REPORT

Following consultation with Essential Energy it is requested Council allow some changes to the Stronger Country Community's Town Approach Beautification tree plantings.

Council officers have consulted and inspected the project with Essential Energy vegetation management staff and although not mandatory, Essential Energy are strongly suggesting/asking Council to consider planting tree species which do not impact upon overhead wires in selected locations. If Council were to proceed as planned, the trees when mature would be severely pruned when Essential Energy undertake vegetation maintenance. This would profoundly affect the aesthetic integrity of the trees.

Based on this advice, Council staff are proposing Council consider planting suitable Crepe Myrtle tree species in areas of overhead wires and in these locations where a tree avenue cannot be achieved, Council allow planting a tall feature trees on the opposite side of the road.

Budget Implications

Nil (original budget maintained)

RESOLUTION 179/2019

Moved: Cr Dale Wiencke

Seconded: Cr Nigel Judd

It was resolved that Council accede to the requested changes.

CARRIED

Report by Rob Fisher

Populus x P. euramericana 'Veronese'



Populus nigra 'Italica' (Lombardy)





Lagerstroemia indica x L. fauriei 'Biloxi'



Lagerstroemia indica x L. fauriei 'Sioux'




Lagerstroemia indica x *L. fauriei* 'Natchez'



12 ENVIRONMENTAL SERVICES

Nil

13 ADMINISTRATION AND FINANCE**13.1 COUNCILLORS FEES 2019/2020****File Number:** REP19/500**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Councillors Fees  **REPORT**

The Local Government Remuneration Tribunal has handed down its 2019 report and has increased fees effective 1 July 2019.

The range of fees applicable to Temora Shire Council as a Rural Council

	<u>Minimum</u>	<u>Maximum</u>
Councillors	\$9,190	\$12,160
Mayor**	\$9,780	\$26,536

** This fee is paid in addition to the Councillors fee.

Council has determined that the appropriate level these ranges for the next financial year as the 6th Decile as attached and these amounts have been included in the 2019/2020 Operational Plan.

Councillors Fees	\$10,840
Mayor	\$19,085

RESOLUTION 180/2019

Moved: Cr Nigel Judd

Seconded: Cr Lindy Reinhold

It was resolved that Council recommend the proposed fees be adopted for the 2019/2020 Operational Plan.

CARRIED

Report by Steve Firth

Local Government Remuneration Tribunal

Determination No. 2- Determination Pursuant to Section 244 of Fees for Councillors and Mayors

Pursuant to s.241 of the *Local Government Act 1993*, the annual fees to be paid in each of the categories to Councillors, Mayors, Members and Chairpersons of County Councils effective on and from 1 July 2019 are determined as follows:

Table 4: Fees for General Purpose and County Councils

Category		Councillor/Member Annual Fee		Mayor/Chairperson Additional Fee*	
		Minimum	Maximum	Minimum	Maximum
General Purpose Councils - Metropolitan	Principal CBD	27,640	40,530	169,100	222,510
	Major CBD	18,430	34,140	39,160	110,310
	Metropolitan Large	18,430	30,410	39,160	88,600
	Metropolitan Medium	13,820	25,790	29,360	68,530
	Metropolitan Small	9,190	20,280	19,580	44,230
General Purpose Councils - Non-metropolitan	Regional City	18,430	32,040	39,160	99,800
	Regional Strategic Area	18,430	30,410	39,160	88,600
	Regional Rural	9,190	20,280	19,580	44,250
	Rural	9,190	12,160	9,780	26,530
County Councils	Water	1,820	10,140	3,920	16,660
	Other	1,820	6,060	3,920	11,060

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

The Local Government Remuneration Tribunal
(Signed)

Dr Robert Lang

Dated: 15 April 2019

Local Government Remuneration Tribunal

Determination

2019/2020







Councillors

Minimum	\$9190	Maximum	\$12160
1 st Decile	\$9190		
2 nd Decile	\$9520		
3 rd Decile	\$9850		
4 th Decile	\$10180		
5 th Decile	\$10510		
6 th Decile	\$10840		
7 th Decile	\$11170		
8 th Decile	\$11500		
9 th Decile	\$11830		
10 th Decile	\$12160		

Mayor

Minimum	\$9780	Maximum	\$26530
1 st Decile	\$9780		
2 nd Decile	\$11641		
3 rd Decile	\$13502		
4 th Decile	\$15363		
5 th Decile	\$17224		
6 th Decile	\$19085		
7 th Decile	\$20946		
8 th Decile	\$22807		
9 th Decile	\$24668		
10 th Decile	\$26530		

13.2 DRAFT OPERATIONAL PLAN, DELIVERY PROGRAM 2019/2020 TO 2022/2023, & LONG TERM PLAN 2019/2020 TO 2028/2029**File Number:** REP19/507**Author:** Executive Assistant**Authoriser:** General Manager

- Attachments:**
1. **Operational Plan Function Budget** [↓](#) 
 2. **Operational Plan LTFP** [↓](#) 
 3. **Delivery Plan Function Budget** [↓](#) 
 4. **Delivery Plan LTFP** [↓](#) 
 5. **Resourcing Plan Function Budget** [↓](#) 
 6. **Resourcing Plan LTFP** [↓](#) 

REPORT

Following the budget workshop on 2 May 2019 the adjustments as requested by Council to the proposed budget have been made and have resulted in a surplus of \$416,000 for 2019/2020 and a surplus in each of the following years.

The plans need to be placed on public display for 28 days for comment.

RESOLUTION 181/2019

Moved: Cr Dennis Sleigh

Seconded: Cr Graham Sinclair

It was resolved that Council place the draft Operational Plan, Delivery Program 2019/2020 to 2022/2023 and Long Term Financial Plan 2019/2020 to 2028/2029 on public display for 28 days for comment.

CARRIED

Report by Steve Firth

Function Budget
For the year ended 30 June 2020
Budget Summary 2019/20

Function	Budget Summary 2019/20		
	Income	Expenditure	(Surplus)/Deficit
Governance	(93,272)	479,020	385,748
Public Order & Safety	(483,720)	1,059,018	575,298
Health	(50,975)	335,667	284,692
Community Services & Education	(3,626,698)	3,938,762	312,064
Housing & Community Amenities	(1,152,704)	1,902,688	749,984
Sewerage Services	(1,137,593)	858,729	(278,864)
Recreation & Culture	(370,674)	3,064,229	2,693,555
Building Services	(64,225)	284,157	219,932
Transport & Communication	(5,266,279)	8,283,882	3,017,603
Economic Affairs	(993,665)	2,103,129	1,109,464
Function Totals	(13,239,805)	22,309,281	9,069,476
General Purpose Revenues (Not Attributed to Functions)	(9,301,192)		(9,301,192)
Operating Result before Capital Amounts	(22,540,997)	22,309,281	(231,716)
Capital Grants & Contributions	(8,024,726)		(8,024,726)
Operating Result	(30,565,723)	22,309,281	(8,256,442)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(138,182)
Sale of Real Estate Assets			(277,971)
Repayments by Long Term Debtors			(8,000)
Loan Funds used			(700,000)
Transfer from Reserves			(436,621)
			(1,560,774)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			13,080,537
Development of Real Estate			100,000
Carrying Amount of Assets Sold			161,036
Cost of Real Estate Assets Sold			178,004
Advance to Long Term Debtors			-
Repayment of Loans			229,072
Transfer to Reserves			707,542
			14,456,191
Budget (Surplus) / Deficit			(416,000)

Function Budget

For the year ended 30 June 2020

1. Governance

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
FBT Salary Recouped	2I	1050.140.224	(30,888)	(38,750)
Crown Lands Grant for Plans of Management		1050.115.171	-	(54,522)
Total Income			(30,888)	(93,272)
Expenditure				
Governance & Councillor Expenses				
Councillor Expenses	1E	3020.330.616/603/648/644	28,668	29,384
Councillors Allowance		3020.330.618	81,600	97,560
Mayoral Allowance		3026.331.619	16,560	19,085
Mayoral Receptions		3025.331.	10,000	10,000
Civic Functions & Ceremonies		3050.340.	4,000	4,100
Delegates Expenses		3050.450.644	13,000	13,325
Local Government NSW Subscription		3050.370.480/405.482	23,458	24,044
REROC Contribution		3050.370.481	25,500	25,771
Riverina JO Subscription		3050.370.487	-	5,000
Integrated Planning & Reporting		3050.440.502	5,500	5,637
Newsletter - Narraburra News		3050.502.	20,802	21,345
Media Content Manager		3050.440.658	5,000	5,125
Donations		3050.405.622	20,000	20,000
Sister City Relations		3050.341.	3,000	3,000
Local Government Week		3050.645.	4,200	6,000
Internal Audit		3050.349.401	16,000	17,500
Crown Lands Plans of Management		3050.454.401	-	54,522
Finance & Administration Costs				
Preparation of Meeting Papers	2E	3050	88,010	90,299
Function/Meeting Attendance		3050.336.	116,347	124,864
Management of Council		3050.337.	407,120	412,151
Employee Assistance Programs		3050.344.401	10,000	10,000
Internal Function Review		3050.348.401	25,000	10,000
Work Health & Safety		3050.715.	47,758	74,876
IMS Development		3050.714.401	10,000	-
Administration Costs		3100/3050.351.301/3110/3140	1,780,142	1,956,518
Financial Reporting		3100.342.	36,180	37,084
Financial Statement Audit Fee		3100.360.605	28,000	28,700
Council Chamber Running Costs		3490	90,445	115,430
Oncosts Recovered		3100.986.986	(1,773,767)	(1,808,596)
Overheads Recovered		3050.980/3050/3100/3490.985.985	(1,056,567)	(1,175,233)
Insurances				
Insurance - Personal Accident	3E	3050.410.627	2,206	2,261
Insurance - Councillors & Officers		3050.410.629	29,102	29,830
Insurance - Fidelity Guarantee		3050.410.634	5,988	6,138
Depreciation		3100/3490.*.740	159,100	203,300
Total Expenditure			282,352	479,020
Nett Cost to Council			251,464	385,748

Function Budget

For the year ended 30 June 2020

2. Public Order and Safety

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
Fire Control	1I			
Operating Grant		2070.115.160	(107,264)	(111,772)
Minor Equipment & Consumables		2070.115.161	(38,000)	(39,950)
Bland Operating Grant		2070.115.164	(296,653)	(304,069)
Bland Administration Fee		2070.130.220	(22,075)	(22,627)
Animal Control	2I	2040	(5,200)	(5,302)
Total Income			(469,192)	(483,720)
Expenditure				
Fire Control	1E			
Contribution - NSW Fire Brigade		4070.406.380	35,270	36,152
Contribution - Bush Fire Fund		4070.406.381	229,446	235,182
Brigade & Funded Vehicle Expenses		4070.306.	29,297	29,793
Bushfire Training		4070.310.	3,152	3,231
Minor Equipment & Consumables		4070	78,630	79,596
Bland Shire Brigade & Vehicle Costs		4071	260,522	270,428
Overheads/Internal Recharges		4070.980.980	92,391	95,370
Animal Control	2E	4040	155,908	158,948
Enforcement of Regulations	3E	4030	46,930	48,100
Emergency Services	4E			
Security Service		4075.420.	39,588	40,500
CCTV Operating Costs		4075.421.	8,500	8,000
Insurances		4075.410.	1,131	1,159
State Emergency Services		4080.528./4080.410.	23,244	23,468
Emergency Management Committee		4080.529.	2,800	2,870
Overheads/Internal Recharges		4080.980.980	6,299	6,503
Depreciation		4070/4040/4030/4075/4080	15,158	19,718
Total Expenditure			1,028,266	1,059,018
Nett Cost to Council			559,074	575,298

Function Budget

For the year ended 30 June 2020

3. Health

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
Health Administration	1I	2100	(2,600)	(2,800)
Noxious Weeds	2I	1220	(47,000)	(48,175)
Total Income			(49,600)	(50,975)
Expenditure				
Health Administration				
Health Administration & Inspection	1E	4100	62,721	63,127
Bush Bursary Program		4100.450.581	-	3,000
Overheads/Internal Recharges		4100.980.980	57,534	59,390
Immunization		4110.350.603	1,100	1,125
Food Control Administration		4120	36,100	36,374
Noxious Weeds/Pests				
Noxious Pests/Fruit Fly	2E	4140	5,500	5,500
Noxious Weeds - Coordination & Inspection		3220.523/300/519	102,060	104,611
Noxious Weeds - Khaki Weed		3220.519.401	10,000	10,000
Noxious Weeds - Local Control		3220.522.	7,000	7,000
Noxious Weeds - Regional Plans		3220.520/521	21,000	21,000
Overheads/Internal Recharges		3220.980.980	16,798	17,340
Depreciation		4100.*.740	6,300	7,200
Total Expenditure			326,113	335,667
Nett Cost to Council			276,513	284,692

Function Budget

For the year ended 30 June 2020

4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
State Funded HACC Programs	1I			
Transport - Temora		1860	(210,500)	(215,762)
Transport - Cootamundra		1818	(180,500)	(185,012)
Disability Services Packages		2820-2880	(949,198)	(972,928)
Supported Independent Living		2818	(586,295)	(655,200)
Contracted Services		1826-1828	(70,000)	(71,750)
Commonwealth Funded HACC Programs	2I			
My Aged Care Regional Assessments		2901	(45,000)	(46,125)
Social Support Group (DDC)		2902	(39,792)	(40,787)
Social Support - Temora		2903	(37,702)	(38,645)
Food Services		2904	(182,747)	(166,000)
Respite Care - Temora		2905	(50,110)	(51,362)
Home Modifications - Temora		2906	(46,081)	(34,260)
Personal Care		2907	(20,704)	(21,222)
Home Maintenance - Temora		2908	(10,983)	(11,257)
Social Support - Cootamundra		2910	(38,133)	(39,087)
Home Modifications - Cootamundra		2911	(26,428)	(26,260)
Home Maintenance - Cootamundra		2912	(10,445)	(10,706)
Domestic Assistance		2913	(49,712)	(62,500)
Home Modifications - Leeton		2915	(10,926)	(15,000)
Home Maintenance - Leeton		2916	(23,110)	(28,688)
Social Support Individual - Leeton		2917	(35,543)	(36,432)
Food Services - Leeton		2918	(104,723)	(107,341)
Aged Care Packages		2920-2980	(753,940)	(780,288)
Community Car		1861	(6,999)	(7,174)
Community Services Sundry	3I	1700	(1,700)	(1,700)
Youth Affairs	4I	1780	(1,200)	(1,200)
Education	5I			
Pre School Kindergarten		1790	(12)	(12)
Total Income			(3,492,483)	(3,626,698)
Expenditure				
State Funded HACC Programs	1E			
Transport - Temora		3860	188,857	202,762
Transport - Cootamundra		3818	171,143	167,012
Disabled Services Packages		4820 - 4880	949,198	972,928
Supported Independent Living		4818	582,710	655,200
Contracted Services		3826 - 3828	70,000	71,750
Commonwealth Funded HACC Programs	2E			
My Aged Care Regional Assessments		4901	45,000	46,125
Social Support Group (DDC)		4902	39,792	40,787
Social Support - Temora		4903	37,702	38,645
Food Services		4904	182,747	166,000
Respite Care - Temora		4905	50,110	51,362
Home Modifications - Temora		4906	46,081	34,260
Personal Care		4907	20,704	21,222
Home Maintenance - Temora		4908	10,983	11,257
Social Support - Cootamundra		4910	38,133	39,087
Home Modifications - Cootamundra		4911	26,428	26,260
Home Maintenance - Cootamundra		4912	10,445	10,706
Domestic Assistance		4913	49,712	62,500
Home Modifications - Leeton		4915	10,926	15,000
Home Maintenance - Leeton		4916	23,110	28,688
Social Support Individual - Leeton		4917	35,543	36,432
Food Services - Leeton		4918	104,723	107,341
Aged Care Packages		4920-4980	710,440	760,688
Community Car		3861	6,999	7,174
Other Community Services & Education	3E			
Aged Services		3700.459.	3,000	3,000
Other Community Services		3700	103,833	105,514
Community & Social Development		3870	5,909	5,920
Youth Affairs	4E			
Youth Program		3780	95,021	141,500
Scholarships		3780.405.621	6,000	6,000
Education	5E			
Pre-School Kindergarten		3790	9,863	10,542
Depreciation			122,985	93,100
Total Expenditure			3,758,097	3,938,762
Nett Cost to Council			265,614	312,064

Function Budget

For the year ended 30 June 2020

5. Housing and Community Amenities

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
Town Planning	2I			
Sec 149 Certificate Fees		2010.105.58	(12,000)	(12,300)
Development Application Fees		2010.105.61	(40,000)	(42,000)
Section 94 Contributions		2010.105.71	(26,000)	(26,000)
Subdivision Fees		2010.105.63	(4,500)	(5,000)
Waste Management	3I			
Domestic Waste Charges		1420.100.40	(510,795)	(541,194)
Pension Rebate		1420.100.30/31	39,333	37,761
Trade Waste Charges		1421.100.41	(113,189)	(121,504)
Extra Charges		1420/1421.120.34	(1,900)	(1,900)
Tipping Charges		1410.110.	(100,150)	(102,550)
Stormwater Management	4I			
Stormwater Management Annual Charges		1400.100.44	(48,175)	(48,588)
Grants - Flood Studies & Floodplain Risk Mgt Plans		1400.115.171	(201,429)	(201,429)
Heritage	5I			
Heritage Fund Grants		1930.115	(8,000)	(12,000)
Public Cemetery Fees	6I	1530/1531.	(65,500)	(71,000)
Environmental Protection	7I	2060	(5,000)	(5,000)
Total Income			(1,097,305)	(1,152,704)
Expenditure				
Housing	1E			
Dwelling Maintenance		4164	3,500	3,552
Town Planning	2E	4010	193,534	198,648
Waste Management	3E			
Domestic Waste Collection		3420	190,098	202,015
Trade Waste Collection		3421	22,067	22,739
Other Waste Collection		3422 & 3430	51,205	52,448
Waste Disposal		3410	298,132	282,682
Stormwater Drainage	4E			
Stormwater Drainage Maintenance		3400	19,605	20,174
Ariah Park & Springdale Flood Study & Floodplain Risk Management Plan		3400.357.401	235,000	235,000
Heritage	5E			
Heritage Fund		3930.405.	15,000	15,000
Heritage Adviser		3930.360.408	15,000	15,500
Other Heritage Expenses		3930	5,500	5,640
Public Cemeteries	6E	3530-3532	209,179	219,444
Environmental Protection	7E			
Recycling Operations		4060.970 & 3415	18,014	22,876
Other Environmental Protection		4060	6,260	6,265
LCMA Landcare Fund		4060.450.492	10,000	10,000
Environmental Services		4000	9,200	9,500
Public Conveniences	8E	3450	90,403	94,450
Street Cleaning	9E	3440	231,443	237,800
Depreciation			233,135	248,955
Total Expenditure			1,856,275	1,902,688
Nett Cost to Council			758,970	749,984

Function Budget

For the year ended 30 June 2020

6. Sewerage Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
Sewerage System				
Residential Annual Charges	1I	21000.100.20/43	(820,178)	(875,708)
Commercial Access Charge & Usage		21000.101.20/43	(187,825)	(217,872)
Extra Charges		21000.120.34/35	(2,500)	(2,500)
Pension Rebate		21000.100.30/31	43,888	39,463
Interest Earned		21000.120.190	(16,000)	(15,000)
Pension Subsidy		21000.115.9849	(24,138)	(21,705)
Sewer Compliance Certificate Fees		21000.110.102	(5,637)	(5,778)
Fittings & Installation		21000.110.103	(4,202)	(4,307)
Drainage Diagram Fee		21000.110.104	(4,400)	(4,510)
Property Rental		21000.130.120	(1,000)	(1,000)
Sundry Income		21000.130.220	(100)	(100)
Plant Hire		21000.130.975	(15,000)	(15,000)
Effluent Scheme Sales	2I	21000.110.99	(13,245)	(13,576)
Total Income			(1,050,337)	(1,137,593)
Expenditure				
Sewerage System				
Management & Technical Costs	1E	23000.338.340	20,700	21,424
Integrated Water Cycle Management Plan		23000.347.401	120,000	-
Treatment Works		23000.602.	147,028	151,184
Mains Maintenance		23000.601.	159,325	163,993
Pumping Stations		23000.603.	15,200	15,659
Fittings & Installation		23000.590.	7,000	7,195
Insurances		23000.410.*	8,840	17,425
Sundry		23000.970.	3,587	3,677
Overheads/Internal Recharges		23000.980.980	36,746	37,931
Effluent Scheme	2E	23000.511/512/514	166,216	171,091
Depreciation		23000.*.740	243,150	269,150
Total Expenditure			927,792	858,729
Nett Cost to Council			(122,545)	(278,864)

Function Budget

For the year ended 30 June 2020

7. Recreation and Culture

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
Library Services	1I	1710	(39,000)	(35,612)
Public Halls				
Cinema	2I	1742	(131,500)	(132,500)
Public Halls		1740/1741	(8,000)	(9,000)
Recreation Centre/Swimming Pools				
	3I	1720/1721/1722/1730	(156,000)	(157,000)
Sporting Grounds				
Sporting Grounds - Hire Fees	4I	1240	(12,000)	(12,000)
SCCF Grant - Golf Club Irrigation		1240.115.171	(53,000)	(20,000)
Parks & Gardens				
	5I	1230	(2,500)	(2,562)
Cultural Activities				
Scout Hall - Arts & Cultural Centre	8I	1885	-	(2,000)
Total Income			(402,000)	(370,674)
Expenditure				
Library Services	1E	3710	355,298	332,897
Public Halls				
Cinema	2E	3742	140,991	141,321
Public Hall Maintenance		3740/3741	123,099	126,441
Recreation Centre/Swimming Pools				
Temora Recreation Centre & Swimming Pool	3E	3720/3722/3730	494,150	464,614
Ariah Park Swimming Pool		3721	22,775	25,000
Sport & Recreation Council Contribution		3730.452.	10,000	10,000
Sporting Walk of Honour		3870.499.	5,000	5,000
Sporting Grounds				
Sporting Grounds Maintenance	4E	3240	325,565	335,039
Donation to Golf Club for Irrigation Extension		3240.405.622	53,000	20,000
Parks & Gardens				
	5E	3230	481,772	496,069
Railway Precinct				
Railway Museum	6E	3786	1,000	1,000
Railway Station		3785	6,816	7,275
Bundawarra Centre				
	7E	3880	190,397	205,361
Cultural Activities				
Australia Day	8E	3912	5,500	5,500
Mobile Stage Expenditure		3918	1,547	1,571
Izumizaki Visit		3890.450.592	-	-
Event Costs & Event Facilitation		3910/13/14/16/21-29/3931/390	54,082	47,912
Cultural Expenditure		3890	116,742	125,319
Scout Hall - Arts & Cultural Centre		3885	-	2,400
Depreciation				
			689,163	711,510
Total Expenditure			3,076,897	3,064,229
Nett Cost to Council			2,674,897	2,693,555

Function Budget

For the year ended 30 June 2020

8. Building Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income	1I			
Septic Tank Installations		2020.105.54	(2,000)	(2,100)
Building Certificate - Sec 149E		2020.105.56	(100)	(100)
Outstanding Notices Certificate		2020.105.57	(500)	(500)
Occupation Certificate Fees		2020.105.64	(9,000)	(9,200)
Construction Certificate Fees		2020.105.65	(30,000)	(30,500)
Commissions Received		2020.105.66	(1,000)	(1,025)
Compliance Certificate Fees		2020.105.67	(20,000)	(20,500)
Building Control Sundry		2020.130.220/.105.70	(100)	(300)
Total Income			(62,700)	(64,225)
Expenditure	1E			
Employee Costs		4020.300/310	154,934	157,828
Office Administration Costs		4020.350/370/450/970	65,335	68,507
Overheads/Internal Recharges		4020.980.980	55,435	57,222
Depreciation		4020.*.740	-	600
Total Expenditure			275,704	284,157
Nett Cost to Council			213,004	219,932

Function Budget

For the year ended 30 June 2020

9. Transport and Communication

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
RTA Contributions				
Regional Roads Program	1I	1340	(704,175)	(710,000)
State Roads Program	2I	1370	(4,250,000)	(3,440,000)
Repair Program	1I	1372	(121,417)	(125,000)
Road Safety Officer	3I	1380	(86,038)	(82,909)
Quarry Operations	4I	1520	(6,623)	(7,000)
Associated Roadworks				
Roads to Recovery Program	5I	1371	(565,017)	(825,968)
Roads - Sundry - Sale of Old Material		1200	(500)	(512)
Aerodrome	6I	1510	(7,000)	(34,890)
Street Lighting	7I	1390	(40,000)	(40,000)
Total Income			(5,780,770)	(5,266,279)
Expenditure				
RTA Funded Roadworks				
Regional Roads Program	1E	3340	189,175	95,000
State Roads Program	2E	3370	3,556,159	2,871,877
Road Safety Officer	3E	3380	103,299	96,112
Quarry Operations	4E	3520	6,941	8,061
Associated Roadworks				
Urban Sealed Roads	5E	3330	223,533	230,085
Urban Unsealed Roads		3331	33,957	34,930
Rural Sealed Roads		3350	277,545	303,904
Rural Unsealed Roads		3360	829,036	851,049
Bridge Maintenance		3280	4,967	5,091
Kerb & Gutter Maintenance		3310	55,000	61,184
Footpath Maintenance		3300	25,000	25,913
Street Tree Program		3385	181,094	190,667
Bus Shelters & Seats		3290	683	864
Car Park Maintenance		3500	4,060	5,000
Depot Costs		3570/3580	287,319	302,180
Engineering Operations		3200	866,988	880,068
Less Admin Oncosts Recovered		3590	(1,266,823)	(1,269,945)
Aerodrome Operations & Maintenance	6E	3510	278,270	295,040
Street Lighting Charges	7E	3390	120,000	150,000
Depreciation			2,922,840	3,146,802
Total Expenditure			8,699,043	8,283,882
Nett Cost to Council			2,918,273	3,017,603

Function Budget

For the year ended 30 June 2020

10. Economic Affairs

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
Tourism & Area Promotion				
Caravan Parks, Cabins & Camping Areas	1I	2150-2154	(178,825)	(149,000)
Tourism & Area Promotion		1920	(38,000)	(38,000)
Economic Development/Business Activities				
TBEG Officer - TBEG Contribution	2I	2170.130.220	(7,920)	-
Saleyards & Markets - Street Stall Fees		2050	(6,420)	(430)
Service NSW (incorporating RMS agency)		1701	(133,600)	(140,300)
Private Works		1600	(105,000)	(105,000)
Agricultural Innovation Centre		2195	(354,100)	(405,275)
NRCC House - Rents & Training Room Fees		2160	(6,507)	-
Medical Facilities				
Medical Centre Lease	3I	2155.130.120	(116,854)	(117,660)
Medical Centre Loan Interest Subsidy		2155.130.195	(7,766)	-
Medical Imaging Facility Lease		2156.130.120	(19,144)	(21,000)
Medical Units at 193 Baker Street Rents		2159	(10,250)	(17,000)
Total Income			(984,386)	(993,665)
Expenditure				
Tourism & Area Promotion				
Caravan Parks, Cabins & Camping Areas	1E	4150-4154	198,330	220,300
Tourism & Area Promotion		3920	355,699	382,269
Promotions & Visitations Committee		3920.491.603	3,000	3,000
Warbirds Downunder		3917	83,000	-
Economic Development/Business Activities				
Economic Development	2E	4170	300,720	310,810
Donation to Roadworks for Development		4170.450.622	50,000	-
TBEG Officer/BREED Business Centre		4170.456/458/449	14,781	8,000
TBEG Christmas Fair		3926	4,300	4,300
Saleyards & Markets - Street Stall Caravan		4050	76,184	1,300
Service NSW (incorporating RMS agency)		3701	132,094	138,658
Private Works		3600	95,270	97,030
Agricultural Innovation Centre		4195	372,843	388,190
NRCC House		4160	85,652	86,207
Other Land & Buildings		4200/4166	24,900	62,037
Medical Facilities				
Medical Centre	3E	4155	34,541	24,124
Medical Imaging Facility		4156	4,010	4,433
Medical Units at 193 Baker Street		4159	15,830	17,831
Depreciation			315,124	354,640
Total Expenditure			2,166,278	2,103,129
Nett Cost to Council			1,181,892	1,109,464

Function Budget

For the year ended 30 June 2020

11. General Purpose Revenue

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20
Income				
Ordinary Rates	1I			
Ordinary Rates		1110.100.	(3,903,934)	(4,042,436)
Pension Rebates		1110.100.30	119,000	105,667
Legal Costs Recovered		1110.130.36	(15,000)	(15,000)
Extra Charges		1110.120.34	(10,000)	(10,000)
Pensioner Grant		1110.115.171	(81,000)	(78,886)
Interest on Investments	2I	1120.120.190	(106,000)	(150,000)
Financial Assistance Grants	3I			
Financial Assistance Grants - General Component		1120.115.186	(2,110,077)	(2,162,829)
Financial Assistance Grants - Roads Component		1120.115.187	(1,202,295)	(1,232,352)
Other General Purpose Revenues	4I			
Section 603 Certificate Fees		1120.105.60	(10,000)	(10,250)
Sundry Administration		1120.130.220/1120.134.110	(3,562)	(3,651)
Traineeship Subsidies		1120.115.205	(12,000)	(12,300)
Surplus on Plant Hire		1540/3540/3550	(1,714,807)	(1,689,155)
Total Income			(9,049,675)	(9,301,192)

Function Budget

For the year ended 30 June 2020

Non-Operating Income

Description	Job No.	Budget 2019-20
Capital Grants & Contributions - Aerodrome		
Aerodrome Upgrades	1510.135.172	(5,353,151)
Capital Grants & Contributions - Road Assets		
Footpaths - Loftus St Taxi Rank Grant	1300.135.171	(190,000)
Footpaths - Coolamon St Central Island Upgrade SCCF Grant	1300.135.171	(64,000)
Footpath Contributions	1300.141.204	(23,597)
Fixing Country Roads	1373.135.171	(1,112,000)
Capital Grants & Contributions - Buildings		
Town Hall Upgrades - SCCF Grant	1740.135.822	(320,000)
NRCC House - Outdoor Reading Room/Access Steps		(90,000)
Bundawarra Centre - Virtual Tour		(8,000)
Bundawarra Centre - Ambulance Museum Plans & Studies		(20,000)
WHS - Ergonomic Furniture		(15,000)
Capital Grants & Contributions - Parks & Gardens		
Lake Centenary - SCCF Grant - Replace Play Equipment & Flying Fox	1230.135.171	(120,000)
Temora Town Entrance Beautification - SCCF Grant	1230.135.171	(100,000)
Capital Grants & Contributions - Sporting Grounds		
Ariah Park Skate Park Upgrade - SCCF Grant	1240.135.822	(1,378)
Temora Tennis Club - Resurface 2 Courts - SCCF Grant	1240.135.822	(80,000)
Nixon Park - Cricket Storage Contribution		(7,600)
Nixon Park - Aussie Rules Clubhouse - SCCF Grant	1240.135.822	(274,000)
Nixon Park - Aussie Rules Clubhouse - Cricket Contribution	1240.135.822	(50,000)
Nixon Park - Aussie Rules Clubhouse - AFL (NSW) Contributions	1240.135.822	(40,000)
The Oval - Resurface Netball Courts - SCCF Grant	1240.135.822	(78,000)
The Oval - Resurface Netball Courts - Netball Contribution		(78,000)
Total Capital Grants & Contributions		(8,024,726)
Sale of Assets		
Plant Sales & Trade-ins	1550.950.955	(138,182)
		(138,182)
Sale of Real Estate		
Aerodrome Subdivision	2190.950.236	(277,971)
		(277,971)
Repayments by Long Term Debtors		
Temora Schoolboys Rugby League	19120.8309.8300	(5,000)
TEM-FM Relocation Costs	19130.8310.8330	(3,000)
		(8,000)
Loan Funds Used		
Supported Independent Living Accommodation		(700,000)
		(700,000)
Transfers from Reserves		
Sewer & Effluent Scheme Upgrade	21000.960.960	(137,000)
Stormwater Drainage - Flood Studies & Construction Projects	1400.960.960	(33,571)
S94 Contributions	2010.960.960	(20,000)
Pinnacle - Painting		(21,000)
Civica Upgrades - V7 & Asset Management		(55,000)
Revotes:		
Bundawarra Centre - Construct Bridge over dam		(22,000)
Bundawarra Centre - Improved Tourism Signage for Vic		(10,000)
Implement Inspection Reporting Module		(15,000)
Administration Building - Reception Area Renovations		(20,000)
Theatre - to Council IT system & CCTV Upgrade		(6,000)
Cemetery - Heavy Patching & Resealing of Internal Roads		(50,000)
BFB Development		(47,050)
		(436,621)
Total Income		(9,585,500)

Function Budget

For the year ended 30 June 2020

Non-Operating Expenditure

Description	Job No.	Budget 2019-20
Council Buildings		
Library - Local Special Projects	W1664	7,500
Administration Building - 30KW Solar System	W2297	50,000
Admin Building - Reception Area Renovations (Planning only)	W1798	20,000
Ergonomic Furniture	W2855	15,000
Bundawarra Centre - Virtual Tour	W2856	8,000
Bundawarra Centre - Construct Bridge over dam	W2379	22,000
Bundawarra Centre - Implement actions from tourist signage study	W2583	10,000
Bundawarra Centre - Upgrade access to incorporate card system	W2578	9,000
Bundawarra Centre - Landscape forecourt & signage for site	W2857	8,000
Bundawarra Centre - Ambulance Museum Plans & Studies	W2858	20,000
NRCC House Pinnacle - Internal Painting	W2859	21,000
NRCC House Library - Internal Painting	W2860	14,000
NRCC House - Outdoor Reading Room/Access Steps	W2861	90,000
Platform Y - Airconditioner for main hall	W2862	5,300
Temora Recreation Centre - Signage Upgrade	W2863	5,000
Town Hall Refurbishment	W1737	425,000
Village/Locality Signage Update	W2639	38,000
Update Christmas Decorations (\$1k for Aria Park)	W2865	16,000
Supported Independent Living Accommodation	W2864	700,000
Technology		
Replace PCs on Network	W1629	27,500
Implement Inspection Reporting Module	W2572	15,000
Theatre to Council IT system & CCTV Upgrade	W2702	6,000
Webcasting Equipment & Software - Audio Only	W2894	10,000
Website Upgrade	W2895	20,000
Civica - Upgrade to V7.1	W2896	55,000
Civica - Asset Management & Apps		
Parks & Gardens		
Temora Town Entrance Beautification	W2170	100,000
Lake Centenary - Replace Play Equipment & Flying Fox - SCCF	W2321	120,000
Sporting Grounds		
Bob Aldridge Park - Top Dressing & Drainage	W2141	2,500
Aria Park Recreation Ground - Drainage Pipes & Structures		20,000
Aria Park Recreation Ground - Painting/Electrical/Guttering	W2893	35,000
Aria Park Skate Park Upgrade	W2570	1,378
The Oval - Resurface Netball Courts - SCCF Project	W2096	156,000
Temora Tennis Courts - Resurface 2 courts - SCCF Project	W2623	80,000
Nixon Park - Play equipment fencing	W2287	15,000
Nixon Park - Cricket Storage	W2891	23,900
Nixon Park - Top Dressing & Reshape Nixon #2	W2655	3,000
Nixon Park - Aussie Rules Club House Upgrade	W2656	364,000
Nixon Park - Diversion of vehicle egress for extended Aussie Rules Clubhouse & removal of trees	W2892	10,000
Sewerage		
Effluent Reuse Scheme	W1661	30,000
French Street - Lift Pump Replacement	W2190	50,000
Airport Pump Station - Telemetry	W2369	50,000
Temora Recreation Ground - Irrigation Extension to hill area	W2580	7,000

Function Budget
For the year ended 30 June 2020
Non-Operating Expenditure

Description	Job No.	Budget 2019-20
Roads & Transport		
Kerb & Gutter Program	7310.746	177,050
Footpath/Taxirank Construction Program	7300.760.	377,658
Rural Unsealed Roads	7360.740.	487,500
Urban Sealed Roads	7330.740.	395,700
Urban Unsealed Roads	7331.740.	30,000
Rural Sealed Roads	7350.740.	1,691,400
Regional Roads	7340.740.	740,000
Plant Purchases		
General Plant	7540.777.	948,000
Aerodrome		
Runway 18/36 Reconstruction	7510.777.	3,286,175
Main Airport Apron Reconstruction	7510.777.	912,997
Arterial Drainage Upgrade	7510.777.	761,787
Taxiway C & D Reconstruction	7510.777.	274,000
Taxiway F & G Initial Sealing	7510.777.	118,192
Resealing of Taxiways (C & E)		130,000
Multi Purpose Building - Plans only 19/20	W2890	10,000
Stormwater Drainage		
Austral Street U/G Drainage (DeBoos to Aurora St)	W2319	5,000
Cemetery		
Heavy Patching & Resealing of Internal Road	W2286	50,000
Total Acquisition of Assets		13,080,537
Development of Real Estate		
Apollo Place	W2723	40,000
Saleyards	W2677	60,000
Total Development of Real Estate		100,000
Carrying Amount of Assets Sold		
Plant	3550.686.590	161,036
Total Carrying Amount of Assets Sold		161,036
Cost of Real Estate Assets Sold		
Aerodrome Estate	4190	178,004
Total Cost of Real Estate Assets Sold		178,004
Advance to Long Term Debtors		
Total Advance to Long Term Debtors		-
Repayment of Loans		
Depot Purchase Loan	19232.9204.9010	229,072

Function Budget

For the year ended 30 June 2020

Non-Operating Expenditure

Description	Job No.	Budget 2019-20
Total Repayment of Loans		229,072
Transfers to Reserves		
Sewerage Reserve	23000.961.961	278,864
Two Way Radio - Upgrade to Digital	3200.961.961	15,000
Section 94 Contributions	4010.961.961	26,000
Medical Complex Maintenance Reserve	4155.961.961	10,000
Infrastructure Replacement Reserve	3120.961.961	300,000
Stormwater Management	3400.961.961	48,588
Aerodrome - Airside Maintenance	3510.961.961	29,090
Total Transfers to Reserves		707,542
Total Non-Operating Expenditure		14,456,191

Temora Shire Council	
Financial Plan for the Years ending 30 June 2029	
INCOME STATEMENT - CONSOLIDATED	Projected Years
	2019/20
	\$
Income from Continuing Operations	
Revenue:	
Rates & Annual Charges	5,664,411
User Charges & Fees	7,142,423
Interest & Investment Revenue	179,400
Other Revenues	975,714
Grants & Contributions provided for Operating Purposes	6,979,894
Grants & Contributions provided for Capital Purposes	8,024,726
Other Income:	
Net gains from the disposal of assets	77,113
Total Income from Continuing Operations	29,043,681
Expenses from Continuing Operations	
Employee Benefits & On-Costs	7,556,185
Borrowing Costs	54,170
Materials & Contracts	5,222,332
Depreciation & Amortisation	5,054,975
Other Expenses	2,822,464
Total Expenses from Continuing Operations	20,710,126
Operating Result from Continuing Operations	8,333,554
Discontinued Operations - Profit/(Loss)	-
Net Profit/(Loss) from Discontinued Operations	-
Net Operating Result for the Year	8,333,554
Net Operating Result before Grants and Contributions provided for Capital Purposes	308,828

Temora Shire Council
Financial Plan for the Years ending 30 June 2029
BALANCE SHEET - CONSOLIDATED

	Projected Years 2019/20 \$
ASSETS	
Current Assets	
Cash & Cash Equivalents	3,447,834
Investments	6,639,000
Receivables	2,406,946
Inventories	1,596,243
Other	111,895
Total Current Assets	14,201,918
Non-Current Assets	
Receivables	10,250
Infrastructure, Property, Plant & Equipment	214,909,098
Investments Accounted for using the equity method	186,000
Total Non-Current Assets	215,105,348
TOTAL ASSETS	229,307,266
LIABILITIES	
Current Liabilities	
Payables	2,062,127
Income received in advance	150,786
Borrowings	314,630
Provisions	4,111,319
Total Current Liabilities	6,638,862
Non-Current Liabilities	
Payables	1,505
Borrowings	1,989,076
Provisions	32,681
Total Non-Current Liabilities	2,023,262
TOTAL LIABILITIES	8,662,125
Net Assets	220,645,142
EQUITY	
Retained Earnings	95,996,142
Revaluation Reserves	124,649,000
Council Equity Interest	220,645,142
Minority Equity Interest	-
Total Equity	220,645,142

Temora Shire Council Financial Plan for the Years ending 30 June 2029 CASH FLOW STATEMENT - CONSOLIDATED	Projected Years 2019/20 \$
Cash Flows from Operating Activities	
Receipts:	
Rates & Annual Charges	5,654,426
User Charges & Fees	7,226,012
Interest & Investment Revenue Received	171,063
Grants & Contributions	14,686,044
Other	956,916
Payments:	
Employee Benefits & On-Costs	(7,547,979)
Materials & Contracts	(5,306,309)
Borrowing Costs	(48,129)
Other	(2,822,464)
Net Cash provided (or used in) Operating Activities	12,969,580
Cash Flows from Investing Activities	
Receipts:	
Sale of Real Estate Assets	277,971
Sale of Infrastructure, Property, Plant & Equipment	138,182
Deferred Debtors Receipts	8,000
Payments:	
Purchase of Investment Securities	-
Purchase of Infrastructure, Property, Plant & Equipment	(12,954,966)
Purchase of Real Estate Assets	(100,000)
Net Cash provided (or used in) Investing Activities	(12,630,813)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	700,000
Payments:	
Repayment of Borrowings & Advances	(229,072)
Net Cash Flow provided (used in) Financing Activities	470,928
Net Increase/(Decrease) in Cash & Cash Equivalents	809,695
plus: Cash, Cash Equivalents & Investments - beginning of year	2,638,139
Cash & Cash Equivalents - end of the year	3,447,834
Cash & Cash Equivalents - end of the year	3,447,834
Investments - end of the year	6,639,000
Cash, Cash Equivalents & Investments - end of the year	10,086,834
Representing:	
- External Restrictions	3,912,101
- Internal Restrictitons	5,195,392
- Unrestricted	979,342
	10,086,834

**Temora Shire Council
Financial Plan for the Years ending 30 June 2029
EQUITY STATEMENT - CONSOLIDATED**

	Projected Years 2019/20 \$
Opening Balance	212,311,587
a. Current Year Income & Expenses Recognised direct to Equity	
- Transfers to/(from) Asset Revaluation Reserve	-
- Transfers to/(from) Other Reserves	-
- Other Income/Expenses recognised	-
- Other Adjustments	-
Net Income Recognised Directly in Equity	-
b. Net Operating Result for the Year	8,333,554
Total Recognised Income & Expenses (c&d)	8,333,554
c. Distributions to/(Contributions from) Minority Interests	-
d. Transfers between Equity	-
Equity - Balance at end of the reporting period	220,645,142

Function Budget
For the year ended 30 June 2020
Budget Summary 2019/20

Function	Budget Summary 2019/20		
	Income	Expenditure	(Surplus)/Deficit
Governance	(93,272)	479,020	385,748
Public Order & Safety	(483,720)	1,059,018	575,298
Health	(50,975)	335,667	284,692
Community Services & Education	(3,626,698)	3,938,762	312,064
Housing & Community Amenities	(1,152,704)	1,902,688	749,984
Sewerage Services	(1,137,593)	858,729	(278,864)
Recreation & Culture	(370,674)	3,064,229	2,693,555
Building Services	(64,225)	284,157	219,932
Transport & Communication	(5,266,279)	8,283,882	3,017,603
Economic Affairs	(993,665)	2,103,129	1,109,464
Function Totals	(13,239,805)	22,309,281	9,069,476
General Purpose Revenues (Not Attributed to Functions)	(9,301,192)		(9,301,192)
Operating Result before Capital Amounts	(22,540,997)	22,309,281	(231,716)
Capital Grants & Contributions	(8,024,726)		(8,024,726)
Operating Result	(30,565,723)	22,309,281	(8,256,442)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(138,182)
Sale of Real Estate Assets			(277,971)
Repayments by Long Term Debtors			(8,000)
Loan Funds used			(700,000)
Transfer from Reserves			(436,621)
			(1,560,774)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			13,080,537
Development of Real Estate			100,000
Carrying Amount of Assets Sold			161,036
Cost of Real Estate Assets Sold			178,004
Advance to Long Term Debtors			-
Repayment of Loans			229,072
Transfer to Reserves			707,542
			14,456,191
Budget (Surplus) / Deficit			(416,000)

Function Budget
For the year ended 30 June 2020
Budget Summary 2020/21

Function	Budget Summary 2020/21		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	495,908	457,158
Public Order & Safety	(495,689)	1,091,142	595,453
Health	(52,249)	344,512	292,263
Community Services & Education	(3,717,319)	3,953,484	236,165
Housing & Community Amenities	(1,074,285)	1,813,927	739,642
Sewerage Services	(1,192,907)	976,852	(216,055)
Recreation & Culture	(359,388)	3,117,284	2,757,896
Building Services	(65,828)	294,843	229,015
Transport & Communication	(5,375,772)	8,466,449	3,090,677
Economic Affairs	(1,052,682)	2,218,950	1,166,268
Function Totals	(13,424,869)	22,773,351	9,348,482
General Purpose Revenues (Not Attributed to Functions)	(9,548,353)		(9,548,353)
Operating Result before Capital Amounts	(22,973,222)	22,773,351	(199,871)
Capital Grants & Contributions	(3,174,622)		(3,174,622)
Operating Result	(26,147,844)	22,773,351	(3,374,493)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(208,227)
Sale of Real Estate Assets			(687,060)
Repayments by Long Term Debtors			(5,750)
Loan Funds used			-
Transfer from Reserves			(330,000)
			(1,231,037)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			7,162,232
Development of Real Estate			750,000
Carrying Amount of Assets Sold			257,703
Cost of Real Estate Assets Sold			442,298
Advance to Long Term Debtors			-
Repayment of Loans			314,630
Transfer to Reserves			644,733
			9,571,596
Budget (Surplus) / Deficit			(88,909)

Function Budget
For the year ended 30 June 2020
Budget Summary 2021/22

Function	Budget Summary 2021/22		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	409,447	370,697
Public Order & Safety	(507,943)	1,115,039	607,096
Health	(53,555)	352,934	299,379
Community Services & Education	(3,810,125)	4,050,055	239,930
Housing & Community Amenities	(1,027,416)	1,750,157	722,741
Sewerage Services	(1,248,236)	893,574	(354,662)
Recreation & Culture	(368,315)	3,180,916	2,812,601
Building Services	(67,474)	302,951	235,477
Transport & Communication	(5,487,916)	8,615,451	3,127,535
Economic Affairs	(1,025,324)	2,171,546	1,146,222
Function Totals	(13,635,054)	22,842,070	9,207,016
General Purpose Revenues (Not Attributed to Functions)	(9,805,705)		(9,805,705)
Operating Result before Capital Amounts	(23,440,759)	22,842,070	(598,689)
Capital Grants & Contributions	(1,432,200)		(1,432,200)
Operating Result	(24,872,959)	22,842,070	(2,030,889)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(239,425)
Sale of Real Estate Assets			(687,060)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(80,000)
			(1,006,485)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,491,472
Development of Real Estate			500,000
Carrying Amount of Assets Sold			194,200
Cost of Real Estate Assets Sold			442,298
Advance to Long Term Debtors			-
Repayment of Loans			324,488
Transfer to Reserves			783,340
			7,735,798
Budget (Surplus) / Deficit			(356,551)

Function Budget
For the year ended 30 June 2020
Budget Summary 2022/23

Function	Budget Summary 2022/23		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	446,486	407,736
Public Order & Safety	(520,533)	1,144,260	623,727
Health	(54,895)	358,978	304,083
Community Services & Education	(3,905,460)	4,150,844	245,384
Housing & Community Amenities	(1,072,308)	1,793,340	721,032
Sewerage Services	(1,314,520)	911,797	(402,723)
Recreation & Culture	(377,485)	3,237,212	2,859,727
Building Services	(69,162)	312,815	243,653
Transport & Communication	(5,603,136)	8,703,551	3,100,415
Economic Affairs	(1,086,779)	2,300,360	1,213,581
Function Totals	(14,043,028)	23,359,643	9,316,615
General Purpose Revenues (Not Attributed to Functions)	(10,068,143)		(10,068,143)
Operating Result before Capital Amounts	(24,111,171)	23,359,643	(751,528)
Capital Grants & Contributions	(3,529,500)		(3,529,500)
Operating Result	(27,640,671)	23,359,643	(4,281,028)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(256,986)
Sale of Real Estate Assets			(687,060)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(600,000)
			(1,544,046)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			7,922,090
Development of Real Estate			500,000
Carrying Amount of Assets Sold			325,000
Cost of Real Estate Assets Sold			442,298
Advance to Long Term Debtors			-
Repayment of Loans			334,655
Transfer to Reserves			1,033,901
			10,557,944
Budget (Surplus) / Deficit			(322,105)

Function Budget

For the year ended 30 June 2020

1. Governance

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
FBT Salary Recouped	2I	1050.140.224	(30,888)	(38,750)	(38,750)	(38,750)	(38,750)
Crown Lands Grant for Plans of Management		1050.115.171	-	(54,522)	-	-	-
Total Income			(30,888)	(93,272)	(38,750)	(38,750)	(38,750)
Expenditure							
Governance & Councillor Expenses	1E						
Councillor Expenses		3020.330.616/603/648/644	28,668	29,384	30,120	30,870	31,644
Councillors Allowance		3020.330.618	81,600	97,560	99,999	102,497	105,062
Mayoral Allowance		3026.331.619	16,560	19,085	19,562	20,051	20,553
Mayoral Receptions		3025.331.	10,000	10,000	10,000	10,000	10,000
Election Expenses		3050.335.617	-	-	55,000	-	-
Civic Functions & Ceremonies		3050.340.	4,000	4,100	4,203	4,308	4,415
Delegates Expenses		3050.450.644	13,000	13,325	13,658	13,999	14,350
Local Government NSW Subscription		3050.370.480/405.482	23,458	24,044	24,645	25,261	25,893
REROC Contribution		3050.370.481	25,500	25,771	26,415	27,075	27,753
Riverina JO Subscription		3050.370.487	-	5,000	5,125	5,253	5,384
Integrated Planning & Reporting		3050.440.502	5,500	5,637	27,778	5,922	6,070
Newsletter - Narraburra News		3050.502.	20,802	21,345	21,902	22,475	23,062
Media Content Manager		3050.440.658	5,000	5,125	5,253	5,384	5,519
Donations		3050.405.622	20,000	20,000	20,000	20,000	20,000
Sister City Relations		3050.341.	3,000	3,000	3,000	3,000	3,000
Local Government Week		3050.645.	4,200	6,000	6,150	6,304	6,462
Internal Audit		3050.349.401	16,000	17,500	17,938	18,386	18,846
Crown Lands Plans of Management		3050.454.401	-	54,522	-	-	-
Finance & Administration Costs	2E						
Preparation of Meeting Papers		3050	88,010	90,299	92,649	95,060	97,537
Function/Meeting Attendance		3050.336.	116,347	124,864	129,218	133,735	138,399
Management of Council		3050.337.	407,120	412,151	426,443	441,261	456,568
Employee Assistance Programs		3050.344.401	10,000	10,000	10,000	10,000	10,000
Internal Function Review		3050.348.401	25,000	10,000	-	-	-
Work Health & Safety		3050.715.	47,758	74,876	77,426	80,066	82,794
IMS Development		3050.714.401	10,000	-	-	-	-
Administration Costs		3100/3050.351.301/3110/3140	1,780,142	1,956,518	2,016,270	2,078,137	2,141,987
Financial Reporting		3100.342.	36,180	37,084	38,382	39,728	41,119
Property Revaluations		3100.407.401	-	-	-	-	40,000
Financial Statement Audit Fee		3100.360.605	28,000	28,700	29,417	30,152	30,907
Council Chamber Running Costs		3490	90,445	115,430	118,015	120,663	123,383
Oncosts Recovered		3100.986.986	(1,773,767)	(1,808,596)	(1,871,897)	(1,937,413)	(2,005,223)
Overheads Recovered		3050.980/3050/3100/3490.985.985	(1,056,567)	(1,175,233)	(1,203,248)	(1,246,190)	(1,283,467)
Insurances	3E						
Insurance - Personal Accident		3050.410.627	2,206	2,261	2,318	2,375	2,435
Insurance - Councillors & Officers		3050.410.629	29,102	29,830	30,576	31,339	32,124
Insurance - Fidelity Guarantee		3050.410.634	5,988	6,138	6,291	6,449	6,610
Depreciation		3100/3490.*.740	159,100	203,300	203,300	203,300	203,300
Total Expenditure			282,352	479,020	495,908	409,447	446,486
Nett Cost to Council			251,464	385,748	457,158	370,697	407,736

Function Budget
For the year ended 30 June 2020
2. Public Order and Safety

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
Fire Control	1I						
Operating Grant		2070.115.160	(107,264)	(111,772)	(114,566)	(117,428)	(120,367)
Minor Equipment & Consumables		2070.115.161	(38,000)	(39,950)	(40,949)	(41,971)	(43,022)
Bland Operating Grant		2070.115.164	(296,653)	(304,069)	(311,671)	(319,455)	(327,452)
Bland Administration Fee		2070.130.220	(22,075)	(22,627)	(23,193)	(23,772)	(24,367)
Animal Control	2I	2040	(5,200)	(5,302)	(5,310)	(5,317)	(5,325)
Total Income			(469,192)	(483,720)	(495,689)	(507,943)	(520,533)
Expenditure							
Fire Control	1E						
Contribution - NSW Fire Brigade		4070.406.380	35,270	36,152	37,056	37,981	38,932
Contribution - Bush Fire Fund		4070.406.381	229,446	235,182	241,062	247,082	253,267
Brigade & Funded Vehicle Expenses		4070.306	29,297	29,793	30,661	31,556	32,479
Bushfire Training		4070.310	3,152	3,231	3,312	3,394	3,479
Minor Equipment & Consumables		4070	78,630	79,596	81,586	83,624	85,717
Bland Shire Brigade & Vehicle Costs		4071	260,522	270,428	276,938	283,606	290,453
Overheads/Internal Recharges		4070.980.980	92,391	95,370	100,670	101,227	104,300
Animal Control	2E	4040	155,908	158,948	165,881	169,159	174,521
Enforcement of Regulations	3E	4030	46,930	48,100	49,697	51,351	53,057
Emergency Services	4E						
Security Service		4075.420	39,588	40,500	41,512	42,549	43,614
CCTV Operating Costs		4075.421	8,500	8,000	8,200	8,405	8,615
Insurances		4075.410	1,131	1,159	1,188	1,218	1,248
State Emergency Services		4080.528./4080.410	23,244	23,468	23,855	24,251	24,658
Emergency Management Committee		4080.529	2,800	2,870	2,942	3,016	3,091
Overheads/Internal Recharges		4080.980.980	6,299	6,503	6,864	6,902	7,111
Depreciation		4070/4040/4030/4075/4080	15,158	19,718	19,718	19,718	19,718
Total Expenditure			1,028,266	1,059,018	1,091,142	1,115,039	1,144,260
Nett Cost to Council			559,074	575,298	595,453	607,096	623,727

Function Budget
For the year ended 30 June 2020
3. Health

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
Health Administration	1I	2100	(2,600)	(2,800)	(2,870)	(2,942)	(3,015)
Noxious Weeds	2I	1220	(47,000)	(48,175)	(49,379)	(50,613)	(51,880)
Total Income			(49,600)	(50,975)	(52,249)	(53,555)	(54,895)
Expenditure							
Health Administration							
Health Administration & Inspection	1E	4100	62,721	63,127	65,289	67,528	69,841
Bush Bursary Program		4100.450.581	-	3,000	-	3,000	-
Overheads/Internal Recharges		4100.980.980	57,534	59,390	62,690	63,037	64,950
Immunization		4110.350.603	1,100	1,125	1,153	1,182	1,212
Food Control Administration		4120	36,100	36,374	37,626	38,922	40,261
Noxious Weeds/Pests							
Noxious Pests/Fruit Fly	2E	4140	5,500	5,500	5,500	5,500	5,500
Noxious Weeds - Coordination & Inspection		3220.523/300/519	102,060	104,611	108,750	110,160	113,050
Noxious Weeds - Khaki Weed		3220.519.401	10,000	10,000	10,000	10,000	10,000
Noxious Weeds - Local Control		3220.522.	7,000	7,000	7,000	7,000	7,000
Noxious Weeds - Regional Plans		3220.520/521	21,000	21,000	21,000	21,000	21,000
Overheads/Internal Recharges		3220.980.980	16,798	17,340	18,304	18,405	18,964
Depreciation		4100.*.740	6,300	7,200	7,200	7,200	7,200
Total Expenditure			326,113	335,667	344,512	352,934	358,978
Nett Cost to Council			276,513	284,692	292,263	299,379	304,083

Function Budget

For the year ended 30 June 2020

4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
State Funded HACC Programs							
Transport - Temora	1I	1860	(210,500)	(215,762)	(221,156)	(226,680)	(232,355)
Transport - Cootamundra		1818	(180,500)	(185,012)	(189,636)	(194,374)	(199,240)
Disability Services Packages		2820-2880	(949,198)	(972,928)	(997,251)	(1,022,158)	(1,047,746)
Supported Independent Living		2818	(586,295)	(655,200)	(671,580)	(688,353)	(705,585)
Contracted Services		1826-1828	(70,000)	(71,750)	(73,543)	(75,380)	(77,267)
Commonwealth Funded HACC Programs							
My Aged Care Regional Assessments	2I	2901	(45,000)	(46,125)	(47,278)	(48,459)	(49,672)
Social Support Group (DDC)		2902	(39,792)	(40,787)	(41,807)	(42,851)	(43,923)
Social Support - Temora		2903	(37,702)	(38,645)	(39,611)	(40,600)	(41,617)
Food Services		2904	(182,747)	(166,000)	(170,150)	(174,400)	(178,765)
Respite Care - Temora		2905	(50,110)	(51,362)	(52,646)	(53,961)	(55,312)
Home Modifications - Temora		2906	(46,081)	(34,260)	(35,116)	(35,994)	(36,894)
Personal Care		2907	(20,704)	(21,222)	(21,752)	(22,296)	(22,854)
Home Maintenance - Temora		2908	(10,983)	(11,257)	(11,539)	(11,827)	(12,122)
Social Support - Cootamundra		2910	(38,133)	(39,087)	(40,064)	(41,064)	(42,093)
Home Modifications - Cootamundra		2911	(26,428)	(26,260)	(26,916)	(27,589)	(28,279)
Home Maintenance - Cootamundra		2912	(10,445)	(10,706)	(10,974)	(11,248)	(11,529)
Domestic Assistance		2913	(49,712)	(62,500)	(64,062)	(65,663)	(67,307)
Home Modifications - Leeton		2915	(10,926)	(15,000)	(15,375)	(15,759)	(16,154)
Home Maintenance - Leeton		2916	(23,110)	(28,688)	(29,405)	(30,140)	(30,894)
Social Support Individual - Leeton		2917	(35,543)	(36,432)	(37,343)	(38,275)	(39,234)
Food Services - Leeton		2918	(104,723)	(107,341)	(110,025)	(112,773)	(115,596)
Aged Care Packages		2920-2980	(753,940)	(780,288)	(799,795)	(819,771)	(840,292)
Community Car		1861	(6,999)	(7,174)	(7,353)	(7,537)	(7,726)
Community Services Sundry	3I	1700	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Youth Affairs	4I	1780	(1,200)	(1,200)	(1,230)	(1,261)	(1,292)
Education	5I						
Pre School Kindergarten		1790	(12)	(12)	(12)	(12)	(12)
Total Income			(3,492,483)	(3,626,698)	(3,717,319)	(3,810,125)	(3,905,460)
Expenditure							
State Funded HACC Programs							
Transport - Temora	1E	3860	188,857	202,762	208,156	213,680	219,355
Transport - Cootamundra		3818	171,143	167,012	171,636	176,374	181,240
Disabled Services Packages		4820 - 4880	949,198	972,928	997,251	1,022,158	1,047,746
Supported Independent Living		4818	582,710	655,200	593,207	607,531	622,238
Contracted Services		3826 - 3828	70,000	71,750	73,543	75,380	77,267
Commonwealth Funded HACC Programs							
My Aged Care Regional Assessments	2E	4901	45,000	46,125	47,278	48,459	49,672
Social Support Group (DDC)		4902	39,792	40,787	41,807	42,851	43,923
Social Support - Temora		4903	37,702	38,645	39,611	40,600	41,617
Food Services		4904	182,747	166,000	170,150	174,400	178,765
Respite Care - Temora		4905	50,110	51,362	52,646	53,961	55,312
Home Modifications - Temora		4906	46,081	34,260	35,116	35,994	36,894
Personal Care		4907	20,704	21,222	21,752	22,296	22,854
Home Maintenance - Temora		4908	10,983	11,257	11,539	11,827	12,122
Social Support - Cootamundra		4910	38,133	39,087	40,064	41,064	42,093
Home Modifications - Cootamundra		4911	26,428	26,260	26,916	27,589	28,279
Home Maintenance - Cootamundra		4912	10,445	10,706	10,974	11,248	11,529
Domestic Assistance		4913	49,712	62,500	64,062	65,663	67,307
Home Modifications - Leeton		4915	10,926	15,000	15,375	15,759	16,154
Home Maintenance - Leeton		4916	23,110	28,688	29,405	30,140	30,894
Social Support Individual - Leeton		4917	35,543	36,432	37,343	38,275	39,234
Food Services - Leeton		4918	104,723	107,341	110,025	112,773	115,596
Aged Care Packages		4920-4980	710,440	760,688	780,195	800,171	820,692
Community Car		3861	6,999	7,174	7,353	7,537	7,726
Other Community Services & Education	3E						
Aged Services		3700.459	3,000	3,000	3,000	3,000	3,000
Other Community Services		3700	103,833	105,514	109,808	112,297	115,861
Community & Social Development		3870	5,909	5,920	5,929	5,939	5,948
Youth Affairs	4E						
Youth Program		3780	95,021	141,500	139,437	142,913	147,073
Scholarships		3780.405.621	6,000	6,000	6,000	6,000	6,000
Education	5E						
Pre-School Kindergarten		3790	9,863	10,542	10,806	11,076	11,353
Depreciation			122,985	93,100	93,100	93,100	93,100
Total Expenditure			3,758,097	3,938,762	3,953,484	4,050,055	4,150,844
Nett Cost to Council			265,614	312,064	236,165	239,930	245,384

Function Budget
For the year ended 30 June 2020
5. Housing and Community Amenities

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
Town Planning	2I						
Sec 149 Certificate Fees		2010.105.58	(12,000)	(12,300)	(12,607)	(12,922)	(13,246)
Development Application Fees		2010.105.61	(40,000)	(42,000)	(43,050)	(44,125)	(45,230)
Section 94 Contributions		2010.105.71	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
Subdivision Fees		2010.105.63	(4,500)	(5,000)	(5,125)	(5,253)	(5,384)
Waste Management							
Domestic Waste Charges	3I	1420.100.40	(510,795)	(541,194)	(568,254)	(595,313)	(627,785)
Pension Rebate		1420.100.30/31	39,333	37,761	38,705	39,671	40,665
Trade Waste Charges		1421.100.41	(113,189)	(121,504)	(127,579)	(133,654)	(140,945)
Extra Charges		1420/1421.120.34	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
Tipping Charges		1410.110.	(100,150)	(102,550)	(105,113)	(107,740)	(110,436)
Stormwater Management							
Stormwater Management Annual Charges	4I	1400.100.44	(48,175)	(48,588)	(48,588)	(48,588)	(48,588)
Grants - Flood Studies & Floodplain Risk Mgt Plans		1400.115.171	(201,429)	(201,429)	(85,000)	-	-
Heritage							
Heritage Fund Grants	5I	1930.115	(8,000)	(12,000)	(12,000)	(12,000)	(12,000)
Public Cemetery Fees							
	6I	1530/1531.	(65,500)	(71,000)	(72,774)	(74,592)	(76,459)
Environmental Protection							
	7I	2060	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Total Income			(1,097,305)	(1,152,704)	(1,074,285)	(1,027,416)	(1,072,308)
Expenditure							
Housing							
Dwelling Maintenance	1E	4164	3,500	3,552	3,631	3,714	3,798
Town Planning							
	2E	4010	193,534	198,648	206,626	211,599	218,403
Waste Management							
Domestic Waste Collection	3E	3420	190,098	202,015	208,466	213,997	220,266
Trade Waste Collection		3421	22,067	22,739	23,684	24,100	24,814
Other Waste Collection		3422 & 3430	51,205	52,448	54,091	55,230	56,685
Waste Disposal		3410	298,132	282,682	291,169	299,929	308,956
Stormwater Drainage							
Stormwater Drainage Maintenance	4E	3400	19,605	20,174	20,761	21,363	21,986
Ariah Park & Springdale Flood Study & Floodplain Risk Management Plan		3400.357.401	235,000	235,000	-	-	-
Temora Floodplain Risk Management Plan		3400.358.401	-	-	100,000	-	-
Heritage							
Heritage Fund	5E	3930.405.	15,000	15,000	15,000	15,000	15,000
Heritage Adviser		3930.360.408	15,000	15,500	15,887	16,284	16,692
Other Heritage Expenses		3930	5,500	5,640	5,809	5,985	6,166
Public Cemeteries							
	6E	3530-3532	209,179	219,444	226,937	231,811	238,281
Environmental Protection							
Recycling Operations	7E	4060.970 & 3415	18,014	22,876	23,480	24,102	24,741
Other Environmental Protection		4060	6,260	6,265	6,268	6,271	6,274
LCMA Landcare Fund		4060.450.492	10,000	10,000	10,000	10,000	10,000
Environmental Services		4000	9,200	9,500	9,687	9,880	10,077
Public Conveniences							
	8E	3450	90,403	94,450	98,691	100,399	103,522
Street Cleaning							
	9E	3440	231,443	237,800	244,785	251,538	258,724
Depreciation							
			233,135	248,955	248,955	248,955	248,955
Total Expenditure			1,856,275	1,902,688	1,813,927	1,750,157	1,793,340
Nett Cost to Council			758,970	749,984	739,642	722,741	721,032

Function Budget
For the year ended 30 June 2020
6. Sewerage Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
Sewerage System	1I						
Residential Annual Charges		21000.100.20/43	(820,178)	(875,708)	(919,493)	(963,279)	(1,015,821)
Commercial Access Charge & Usage		21000.101.20/43	(187,825)	(217,872)	(228,766)	(239,659)	(252,732)
Extra Charges		21000.120.34/35	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Pension Rebate		21000.100.30/31	43,888	39,463	40,450	41,460	42,498
Interest Earned		21000.120.190	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)
Pension Subsidy		21000.115.9849	(24,138)	(21,705)	(22,248)	(22,803)	(23,374)
Sewer Compliance Certificate Fees		21000.110.102	(5,637)	(5,778)	(5,922)	(6,070)	(6,222)
Fittings & Installation		21000.110.103	(4,202)	(4,307)	(4,415)	(4,525)	(4,638)
Drainage Diagram Fee		21000.110.104	(4,400)	(4,510)	(4,623)	(4,738)	(4,857)
Property Rental		21000.130.120	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Sundry income		21000.130.220	(100)	(100)	(100)	(100)	(100)
Plant Hire		21000.130.975	(15,000)	(15,000)	(15,375)	(15,759)	(16,154)
Effluent Scheme Sales	2I	21000.110.99	(13,245)	(13,576)	(13,915)	(14,263)	(14,620)
Total Income			(1,050,337)	(1,137,593)	(1,192,907)	(1,248,236)	(1,314,520)
Expenditure							
Sewerage System	1E						
Management & Technical Costs		23000.338.340	20,700	21,424	22,174	22,952	23,755
Integrated Water Cycle Management Plan		23000.347.401	120,000	-	-	-	-
Sewerage Mgt Plan & Operational Procedures		23000.352.401	-	-	100,000	-	-
Treatment Works		23000.602.	147,028	151,184	155,456	159,852	164,382
Mains Maintenance		23000.601.	159,325	163,993	168,790	173,733	178,826
Pumping Stations		23000.603.	15,200	15,659	16,134	16,623	17,128
Fittings & Installation		23000.590.	7,000	7,195	7,395	7,603	7,815
Insurances		23000.410.*	8,840	17,425	17,860	18,306	18,765
Sundry		23000.970.	3,587	3,677	3,769	3,863	3,960
Overheads/Internal Recharges		23000.980.980	36,746	37,931	40,039	40,261	41,483
Effluent Scheme	2E	23000.511/512/514	166,216	171,091	176,085	181,231	186,533
Depreciation		23000.*.740	243,150	269,150	269,150	269,150	269,150
Total Expenditure			927,792	858,729	976,852	893,574	911,797
Nett Cost to Council			(122,545)	(278,864)	(216,055)	(354,662)	(402,723)

Function Budget
For the year ended 30 June 2020
7. Recreation and Culture

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
Library Services	1I	1710	(39,000)	(35,612)	(36,502)	(37,414)	(38,351)
Public Halls	2I						
Cinema		1742	(131,500)	(132,500)	(135,812)	(139,204)	(142,689)
Public Halls		1740/1741	(8,000)	(9,000)	(9,225)	(9,455)	(9,692)
Recreation Centre/Swimming Pools	3I	1720/1721/1722/1730	(156,000)	(157,000)	(160,923)	(164,943)	(169,071)
Sporting Grounds	4I						
Sporting Grounds - Hire Fees		1240	(12,000)	(12,000)	(12,300)	(12,607)	(12,923)
SCCF Grant - Golf Club Irrigation		1240.115.171	(53,000)	(20,000)	-	-	-
Parks & Gardens	5I	1230	(2,500)	(2,562)	(2,626)	(2,692)	(2,759)
Cultural Activities	8I						
Scout Hall - Arts & Cultural Centre		1885	-	(2,000)	(2,000)	(2,000)	(2,000)
Total Income			(402,000)	(370,674)	(359,388)	(368,315)	(377,485)
Expenditure							
Library Services	1E	3710	355,298	332,897	343,915	353,428	364,182
Public Halls	2E						
Cinema		3742	140,991	141,321	144,655	148,073	151,580
Public Hall Maintenance		3740/3741	123,099	126,441	131,030	132,643	135,889
Recreation Centre/Swimming Pools	3E						
Temora Recreation Centre & Swimming Pool		3720/3722/3730	494,150	464,614	479,820	489,150	502,006
Ariah Park Swimming Pool		3721	22,775	25,000	25,000	25,000	25,000
Sport & Recreation Council Contribution		3730.452	10,000	10,000	10,000	10,000	10,000
Sporting Walk of Honour		3870.499	5,000	5,000	5,000	5,000	5,000
Sporting Grounds	4E						
Sporting Grounds Maintenance		3240	325,565	335,039	346,018	354,459	364,610
Donation to Golf Club for Irrigation Extension		3240.405.622	53,000	20,000	-	-	-
Parks & Gardens	5E	3230	481,772	496,069	512,036	525,457	540,827
Railway Precinct	6E						
Railway Museum		3786	1,000	1,000	1,000	1,000	1,000
Railway Station		3785	6,816	7,275	7,369	7,466	7,565
Bundawarra Centre	7E	3880	190,397	205,361	212,342	218,162	224,874
Cultural Activities	8E						
Australia Day		3912	5,500	5,500	5,500	5,500	5,500
Mobile Stage Expenditure		3918	1,547	1,571	1,620	1,672	1,726
Izumizaki Visit		3890.450.592	-	-	-	10,000	-
Event Costs & Event Facilitation		3910/13/14/16/21-29/3931/3900	54,082	47,912	48,679	49,474	50,296
Cultural Expenditure		3890	116,742	125,319	129,330	130,400	133,063
Scout Hall - Arts & Cultural Centre		3885	-	2,400	2,460	2,522	2,584
Depreciation			689,163	711,510	711,510	711,510	711,510
Total Expenditure			3,076,897	3,064,229	3,117,284	3,180,916	3,237,212
Nett Cost to Council			2,674,897	2,693,555	2,757,896	2,812,601	2,859,727

Function Budget
For the year ended 30 June 2020
8. Building Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income	1I						
Septic Tank Installations		2020.105.54	(2,000)	(2,100)	(2,152)	(2,206)	(2,261)
Building Certificate - Sec 149E		2020.105.56	(100)	(100)	(102)	(105)	(108)
Outstanding Notices Certificate		2020.105.57	(500)	(500)	(512)	(525)	(538)
Occupation Certificate Fees		2020.105.64	(9,000)	(9,200)	(9,430)	(9,666)	(9,907)
Construction Certificate Fees		2020.105.65	(30,000)	(30,500)	(31,262)	(32,043)	(32,845)
Commissions Received		2020.105.66	(1,000)	(1,025)	(1,051)	(1,077)	(1,104)
Compliance Certificate Fees		2020.105.67	(20,000)	(20,500)	(21,012)	(21,537)	(22,076)
Building Control Sundry		2020.130.220/.105.70	(100)	(300)	(307)	(315)	(323)
Total Income			(62,700)	(64,225)	(65,828)	(67,474)	(69,162)
Expenditure	1E						
Employee Costs		4020.300/310	154,934	157,828	163,331	169,039	174,934
Office Administration Costs		4020.350/370/450/970	65,335	68,507	70,510	72,576	74,701
Overheads/Internal Recharges		4020.980.980	55,435	57,222	60,402	60,736	62,580
Depreciation		4020.*.740	-	600	600	600	600
Total Expenditure			275,704	284,157	294,843	302,951	312,815
Nett Cost to Council			213,004	219,932	229,015	235,477	243,653

Function Budget

For the year ended 30 June 2020

9. Transport and Communication

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
RTA Contributions							
Regional Roads Program	1I	1340	(704,175)	(710,000)	(727,750)	(745,926)	(764,599)
State Roads Program	2I	1370	(4,250,000)	(3,440,000)	(3,526,000)	(3,614,064)	(3,704,536)
Repair Program	1I	1372	(121,417)	(125,000)	(128,125)	(131,325)	(134,612)
Road Safety Officer	3I	1380	(86,038)	(82,909)	(85,194)	(87,558)	(89,996)
Quarry Operations	4I	1520	(6,623)	(7,000)	(7,175)	(7,354)	(7,538)
Associated Roadworks	5I						
Roads to Recovery Program		1371	(565,017)	(825,968)	(825,968)	(825,968)	(825,968)
Roads - Sundry - Sale of Old Material		1200	(500)	(512)	(525)	(538)	(551)
Aerodrome	6I	1510	(7,000)	(34,890)	(35,035)	(35,183)	(35,336)
Street Lighting	7I	1390	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Total Income			(5,780,770)	(5,266,279)	(5,375,772)	(5,487,916)	(5,603,136)
Expenditure							
RTA Funded Roadworks							
Regional Roads Program	1E	3340	189,175	95,000	155,875	189,251	144,211
State Roads Program	2E	3370	3,556,159	2,871,877	2,954,663	3,036,526	3,122,523
Road Safety Officer	3E	3380	103,299	96,112	99,060	102,114	105,267
Quarry Operations	4E	3520	6,941	8,061	8,211	8,366	8,525
Associated Roadworks	5E						
Urban Sealed Roads		3330	223,533	230,085	236,835	243,793	250,961
Urban Unsealed Roads		3331	33,957	34,930	35,932	36,964	38,026
Rural Sealed Roads		3350	277,545	303,904	294,178	302,880	311,848
Rural Unsealed Roads		3360	829,036	851,049	873,655	896,866	920,741
Bridge Maintenance		3280	4,967	5,091	5,218	5,349	5,482
Kerb & Gutter Maintenance		3310	55,000	61,184	63,035	64,944	66,912
Footpath Maintenance		3300	25,000	25,913	26,704	27,522	28,362
Street Tree Program		3385	181,094	190,667	196,228	201,958	207,865
Bus Shelters & Seats		3290	683	864	886	908	930
Car Park Maintenance		3500	4,060	5,000	5,125	5,253	5,384
Depot Costs		3570/3580	287,319	302,180	303,405	302,040	301,960
Engineering Operations		3200	866,988	880,068	914,943	934,318	962,734
Less Admin Oncosts Recovered		3590	(1,266,823)	(1,269,945)	(1,314,393)	(1,360,396)	(1,408,010)
Aerodrome Operations & Maintenance	6E	3510	278,270	295,040	306,337	312,403	321,493
Street Lighting Charges	7E	3390	120,000	150,000	153,750	157,590	161,535
Depreciation			2,922,840	3,146,802	3,146,802	3,146,802	3,146,802
Total Expenditure			8,699,043	8,283,882	8,466,449	8,615,451	8,703,551
Nett Cost to Council			2,918,273	3,017,603	3,090,677	3,127,535	3,100,415

Function Budget
For the year ended 30 June 2020
10. Economic Affairs

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
Tourism & Area Promotion	1I						
Caravan Parks, Cabins & Camping Areas		2150-2154	(178,825)	(149,000)	(196,100)	(156,539)	(205,460)
Tourism & Area Promotion		1920	(38,000)	(38,000)	(38,500)	(39,012)	(39,538)
Economic Development/Business Activities							
TBEG Officer - TBEG Contribution	2I	2170.130.220	(7,920)	-	-	-	-
Saleyards & Markets - Street Stall Fees		2050	(6,420)	(430)	(441)	(452)	(463)
Service NSW (incorporating RMS agency)		1701	(133,600)	(140,300)	(143,808)	(147,399)	(151,089)
Private Works		1600	(105,000)	(105,000)	(107,625)	(110,313)	(113,074)
Agricultural Innovation Centre		2195	(354,100)	(405,275)	(406,657)	(408,072)	(409,525)
NRCC House - Rents & Training Room Fees		2160	(6,507)	-	-	-	-
Medical Facilities							
Medical Centre Lease	3I	2155.130.120	(116,854)	(117,660)	(120,601)	(123,614)	(126,708)
Medical Centre Loan Interest Subsidy		2155.130.195	(7,766)	-	-	-	-
Medical Imaging Facility Lease		2156.130.120	(19,144)	(21,000)	(21,525)	(22,063)	(22,615)
Medical Units at 193 Baker Street Rents		2159	(10,250)	(17,000)	(17,425)	(17,860)	(18,307)
Total Income			(984,386)	(993,665)	(1,052,682)	(1,025,324)	(1,086,779)
Expenditure							
Tourism & Area Promotion							
Caravan Parks, Cabins & Camping Areas	1E	4150-4154	198,330	220,300	222,272	227,782	234,430
Tourism & Area Promotion		3920	355,699	382,269	381,435	389,459	400,576
Promotions & Visitations Committee		3920.491.603	3,000	3,000	3,000	3,000	3,000
Warbirds Downunder		3917	83,000	-	83,000	-	83,000
Economic Development/Business Activities							
Economic Development	2E	4170	300,720	310,810	321,316	326,597	334,890
Donation to Roadworks for Development		4170.450.622	50,000	-	-	-	-
TBEG Officer/BREED Business Centre		4170.456/458/449	14,781	8,000	8,200	8,405	8,615
TBEG Christmas Fair		3926	4,300	4,300	4,300	4,300	4,300
Saleyards & Markets - Street Stall Caravan		4050	76,184	1,300	1,341	1,382	1,425
Service NSW (incorporating RMS agency)		3701	132,094	138,658	143,183	146,049	149,901
Private Works		3600	95,270	97,030	101,243	102,683	105,641
Agricultural Innovation Centre		4195	372,843	388,190	397,606	406,977	416,742
NRCC House		4160	85,652	86,207	87,998	89,834	91,721
Other Land & Buildings		4200/4166	24,900	62,037	62,200	62,368	62,539
Medical Facilities							
Medical Centre	3E	4155	34,541	24,124	24,552	24,991	25,441
Medical Imaging Facility		4156	4,010	4,433	4,493	4,557	4,620
Medical Units at 193 Baker Street		4159	15,830	17,831	18,171	18,522	18,879
Depreciation			315,124	354,640	354,640	354,640	354,640
Total Expenditure			2,166,278	2,103,129	2,218,950	2,171,546	2,300,360
Nett Cost to Council			1,181,892	1,109,464	1,166,268	1,146,222	1,213,581

Function Budget

For the year ended 30 June 2020

11. General Purpose Revenue

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Income							
Ordinary Rates	1I						
Ordinary Rates		1110.100	(3,903,934)	(4,042,436)	(4,163,709)	(4,288,620)	(4,417,169)
Pension Rebates		1110.100.30	119,000	105,667	108,837	112,102	115,462
Legal Costs Recovered		1110.130.36	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Extra Charges		1110.120.34	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pensioner Grant		1110.115.171	(81,000)	(78,886)	(80,464)	(82,073)	(83,714)
Interest on Investments	2I	1120.120.190	(106,000)	(150,000)	(155,000)	(160,000)	(165,000)
Financial Assistance Grants	3I						
Financial Assistance Grants - General Component		1120.115.186	(2,110,077)	(2,162,829)	(2,216,900)	(2,272,268)	(2,329,151)
Financial Assistance Grants - Roads Component		1120.115.187	(1,202,295)	(1,232,352)	(1,263,161)	(1,294,709)	(1,327,120)
Other General Purpose Revenues	4I						
Section 603 Certificate Fees		1120.105.60	(10,000)	(10,250)	(10,506)	(10,769)	(11,038)
Sundry Administration		1120.130.220/1120.134.110	(3,562)	(3,651)	(3,743)	(3,836)	(3,932)
Traineeship Subsidies		1120.115.205	(12,000)	(12,300)	(12,607)	(12,922)	(13,246)
Surplus on Plant Hire		1540/3540/3550	(1,714,807)	(1,689,155)	(1,726,100)	(1,767,610)	(1,808,235)
Total Income			(9,049,675)	(9,301,192)	(9,548,353)	(9,805,705)	(10,068,143)

Function Budget

For the year ended 30 June 2020

Non-Operating Income

Description	Ref.	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Capital Grants & Contributions - Aerodrome						
Aerodrome Upgrades		1510.135.172	(5,353,151)	(150,000)	-	-
Saleyards Subdivision				(300,000)	(300,000)	(300,000)
Capital Grants & Contributions - Road Assets						
Cycleway Grants		1305.135.172	-	(45,500)	(20,000)	-
Footpaths - Loftus St Taxi Rank Grant		1300.135.171	(190,000)	-	-	-
Footpaths - Coolamon St Central Island Upgrade SCCF Grant		1300.135.171	(64,000)			
Kerb & Guttering Contributions		1310.141.200	-	(30,000)	-	-
Footpath Contributions		1300.141.204	(23,597)	(40,500)	(29,700)	(36,000)
Fixing Country Roads		1373.135.171	(1,112,000)	(840,000)	(1,012,500)	(2,575,000)
Capital Grants & Contributions - Buildings						
Town Hall Upgrades - SCCF Grant		1740.135.822	(320,000)	-	-	-
Temora Swimming Pool Upgrade				(1,500,000)		
NRCC House - Outdoor Reading Room/Access Steps			(90,000)			
Bundawarra Centre - Virtual Tour			(8,000)			
Bundawarra Centre - Ambulance Museum Plans & Studies			(20,000)			
WHS - Ergonomic Furniture			(15,000)			
Capital Grants & Contributions - Stormwater & Sewerage						
Crowley/Polaris Sts - Western Drain & Intersection Upgrade		1400.135.822				(416,000)
Sewerage - Recycled Effluent Trunk Main Duplication		21000.135.172				(75,000)
Sewerage - Treatment Works - Disinfection		21000.135.172				(75,000)
Sewerage - O'Shannessys Dam - Desilt/Bank Lining/Stormwater Isolation		21000.135.172				(52,500)
Capital Grants & Contributions - Parks & Gardens						
Lake Centenary - SCCF Grant - Replace Play Equipment & Flying Fox		1230.135.171	(120,000)			
Temora Town Entrance Beautification - SCCF Grant		1230.135.171	(100,000)			
Gloucester Park - Playground Upgrade				(130,000)		
Capital Grants & Contributions - Sporting Grounds						
Bob Aldridge Park - Top Dressing & Reshape					(70,000)	
Ariah Park Skate Park Upgrade - SCCF Grant		1240.135.822	(1,378)			
Ariah Park Skate Park Upgrade - Grant				(58,622)		
Temora Tennis Club - Resurface 2 Courts - SCCF Grant		1240.135.822	(80,000)			
Nixon Park - Cricket Storage Contribution			(7,600)			
Nixon Park - Aussie Rules Clubhouse - SCCF Grant		1240.135.822	(274,000)			
Nixon Park - Aussie Rules Clubhouse - Cricket Contribution		1240.135.822	(50,000)			
Nixon Park - Aussie Rules Clubhouse - AFL (NSW) Contributions		1240.135.822	(40,000)			
Nixon Park - Other Upgrades				(80,000)		
The Oval - Resurface Netball Courts - SCCF Grant		1240.135.822	(78,000)			
The Oval - Resurface Netball Courts - Netball Contribution			(78,000)			
Total Capital Grants & Contributions			(8,024,726)	(3,174,622)	(1,432,200)	(3,529,500)
Sale of Assets						
Plant Sales & Trade-ins		1550.950.955	(138,182)	(208,227)	(239,425)	(256,986)
			(138,182)	(208,227)	(239,425)	(256,986)
Sale of Real Estate						
Aerodrome Subdivision		2190.950.236	(277,971)	(277,971)	(277,971)	(277,971)
Saleyards Subdivision				(300,000)	(300,000)	(300,000)
Apollo Place Subdivision				(109,089)	(109,089)	(109,089)
			(277,971)	(687,060)	(687,060)	(687,060)
Repayments by Long Term Debtors						
Temora Schoolboys Rugby League		19120.8309.8300	(5,000)	(5,000)	-	-
TEM-FM Relocation Costs		19130.8310.8330	(3,000)	(750)	-	-
			(8,000)	(5,750)	-	-
Loan Funds Used						
Supported Independent Living Accommodation			(700,000)			
			(700,000)	-	-	-
Transfers from Reserves						
Sewer & Effluent Scheme Upgrade		21000.960.960	(137,000)	(135,000)	(80,000)	(600,000)
Stormwater Drainage - Flood Studies & Construction Projects		1400.960.960	(33,571)	-	-	-
S94 Contributions		2010.960.960	(20,000)	(25,000)	-	-
Pinnacle - Painting			(21,000)			
Civica Upgrades - V7 & Asset Management			(55,000)	(150,000)		
Revotes:						
Bob Aldridge Park - Irrigation Rehabilitation		1240.960.960	(22,000)	(20,000)		
Bundawarra Centre - Construct Bridge over dam			(10,000)			
Bundawarra Centre - Improved Tourism Signage for Vic			(15,000)			
Implement Inspection Reporting Module			(20,000)			
Administration Building - Reception Area Renovations			(6,000)			
Theatre - to Council IT system & CCTV Upgrade			(50,000)			
Cemetery - Heavy Patching & Resealing of Internal Roads			(47,050)			
BFB Development						
			(436,621)	(330,000)	(80,000)	(600,000)
Total Income			(9,585,500)	(4,405,659)	(2,438,685)	(5,073,546)

Function Budget

For the year ended 30 June 2020

Non-Operating Expenditure

Description	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Council Buildings					
Library - Local Special Projects	W1664	7,500	7,500	7,500	7,500
Administration Building - 30KW Solar System	W2297	50,000			
Admin Building - Replace Curtains	W2565			10,000	
Admin Building - Reception Area Renovations (Planning only)	W1798	20,000			
Ergonomic Furniture	W2855	15,000			
Agricultural Research Station - Reseal Internal Sealed Roads				20,000	
Bundawarra Centre - Virtual Tour	W2856	8,000			
Bundawarra Centre - Construct Bridge over dam	W2379	22,000			
Bundawarra Centre - Implement actions from tourist signage study	W2583	10,000			
Bundawarra Centre - Design Changes	W2584				40,000
Bundawarra Centre - Upgrade access to incorporate card system	W2578	9,000			
Bundawarra Centre - Landscape forecourt & signage for site	W2857	8,000			
Bundawarra Centre - Ambulance Museum Plans & Studies	W2858	20,000			
NRCC House Pinnacle - Internal Painting	W2859	21,000			
NRCC House Library - Internal Painting	W2860	14,000			
NRCC House - Outdoor Reading Room/Access Steps	W2861	90,000			
Platform Y - Airconditioner for main hall	W2862	5,300			
Temora Swimming Pool Redevelopment	W2586		1,500,000		
Temora Recreation Centre - Signage Upgrade	W2863	5,000			
Town Hall Refurbishment	W1737	425,000			
Village/Locality Signage Update	W2639	38,000			
Update Christmas Decorations (\$1k for Ariah Park)	W2865	16,000			
Supported Independent Living Accommodation	W2864	700,000			
Technology					
Replace PCs on Network	W1629	27,500	27,500	27,500	27,500
Implement Inspection Reporting Module	W2572	15,000			
Theatre to Council IT system & CCTV Upgrade	W2702	6,000			
Webcasting Equipment & Software - Audio Only	W2894	10,000			
Website Upgrade	W2895	20,000			
Civica - Upgrade to V7.1	W2896	55,000			
Civica - Asset Management & Apps			150,000		
Parks & Gardens					
Temora Town Entrance Beautification	W2170	100,000			
Lake Centenary - Replace Play Equipment & Flying Fox - SCCF	W2321	120,000			
Gloucester Park - Playground Upgrade			130,000		
Lake Centenary - Reseal Road & Carpark				30,000	
Harper Park - Upgrade Toilets				45,000	
Sporting Grounds					
Bob Aldridge Park - Top Dressing & Drainage	W2141	2,500		70,000	
Ariah Park Recreation Ground - Upgrade Canteen Facilities			48,000		
Ariah Park Recreation Ground - Drainage Pipes & Structures		20,000			
Ariah Park Recreation Ground - Painting/Electrical/Guttering	W2893	35,000			
Ariah Park Recreation Ground - RV Dump Point - Study/Design 19/20			22,000		
Ariah Park Skate Park Upgrade	W2570	1,378	58,622		
The Oval - Resurface Netball Courts - SCCF Project	W2096	156,000			
Temora Tennis Courts - Resurface 2 courts - SCCF Project	W2623	80,000			
Nixon Park - Play equipment fencing	W2287	15,000			
Nixon Park - Cricket Storage	W2891	23,900			
Nixon Park - Top Dressing & Reshape Nixon #2	W2655	3,000	80,000		
Nixon Park - Aussie Rules Club House Upgrade	W2656	364,000			
Nixon Park - Diversion of vehicle egress for extended Aussie Rules Clubhouse & removal of trees	W2892	10,000			
Sewerage					
Effluent Reuse Scheme	W1661	30,000	30,000	30,000	30,000
Relining Sewer Mains	W1781				300,000
French Street - Lift Pump Replacement	W2190	50,000			
Airport Pump Station - Telemetry	W2369	50,000			
Temora Recreation Ground - Irrigation Extension to hill area	W2580	7,000			
Bob Aldridge Park - Irrigation Rehabilitation	W2371		80,000		
Federal Park - Controller Upgrade & Wiring Repair			25,000		
Temora West Park - Controller Upgrade & Wiring Repair	W2373			25,000	
Hoskins St - Irrigation Automation				25,000	
Recycled Effluent Trunk Main Duplication	W2370				100,000
Treatment Works - Disinfection					100,000
O'Shannessy's Dam - Desilt/Bank Lining/Stormwater Isolation					70,000
Roads & Transport					
Street Lighting	W1670.777		20,000		20,000
Cycleway Construction Program	7305.777	-	91,000	40,000	-
Kerb & Gutter Program	7310.746	177,050	100,000	100,000	102,000
Footpath/Taxirank Construction Program	7300.760	377,658	327,000	196,500	150,000
Rural Unsealed Roads	7360.740	487,500	685,000	448,000	475,000
Urban Sealed Roads	7330.740	395,700	383,000	276,000	449,500
Urban Unsealed Roads	7331.740	30,000	65,000	30,000	150,000
Rural Sealed Roads	7350.740	1,691,400	1,385,920	2,292,000	3,448,000

Function Budget
For the year ended 30 June 2020
Non-Operating Expenditure

Description	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Regional Roads	7340.740.	740,000	700,000	688,000	755,000
Plant Purchases					
General Plant	7540.777.	948,000	896,690	980,972	1,147,590
Aerodrome					
Runway 18/36 Reconstruction	7510.777.	3,286,175			
Main Airport Apron Reconstruction	7510.777.	912,997			
Arterial Drainage Upgrade	7510.777.	761,787			
Taxiway C & D Reconstruction	7510.777.	274,000			
Taxiway F & G Initial Sealing	7510.777.	118,192			
Resealing of Taxiways (C & E)		130,000			
Multi Purpose Building - Plans only 19/20	W2890	10,000			
TAF Infrastructure			200,000		
Fencing of Airside/Landside Boundary (Taxiway E)				20,000	
Stormwater Drainage					
Austral Street U/G Drainage (DeBoos to Aurora St)	W2319	5,000	80,000		
Chifley Street Culvert(s)				80,000	
Crowley St/Polaris St - Western drain upgrade			20,000		500,000
Golden Gate Reserve - Detention Basin/Wetland	W2108			30,000	
Hoskins Street (Polaris to Kitchener U/G Drainage)				20,000	
Cemetery					
Burial Plinth	W1756	-	50,000	-	50,000
Heavy Patching & Resealing of Internal Road	W2286	50,000			
Total Acquisition of Assets		13,080,537	7,162,232	5,491,472	7,922,090
Development of Real Estate					
Apollo Place	W2723	40,000	250,000		
Saleyards	W2677	60,000	500,000	500,000	500,000
Total Development of Real Estate		100,000	750,000	500,000	500,000
Carrying Amount of Assets Sold					
Plant	3550.686.590	161,036	257,703	194,200	325,000
Total Carrying Amount of Assets Sold		161,036	257,703	194,200	325,000
Cost of Real Estate Assets Sold					
Aerodrome Estate	4190	178,004	178,004	178,004	178,004
Apollo Place Subdivision	4190		63,969	63,969	63,969
Saleyards Subdivision	4190		200,325	200,325	200,325
Total Cost of Real Estate Assets Sold		178,004	442,298	442,298	442,298
Advance to Long Term Debtors					
Total Advance to Long Term Debtors		-	-	-	-
Repayment of Loans					
Depot Purchase Loan	19232.9204.9010	229,072	236,257	243,666	251,308
Supported Independent Living Accommodation Loan	19232.9203.9010		78,373	80,822	83,347
Total Repayment of Loans		229,072	314,630	324,488	334,655
Transfers to Reserves					
Sewerage Reserve	23000.961.961	278,864	216,055	354,662	605,223
Two Way Radio - Upgrade to Digital	3200.961.961	15,000	15,000	15,000	15,000
Section 94 Contributions	4010.961.961	26,000	26,000	26,000	26,000
Medical Complex Maintenance Reserve	4155.961.961	10,000	10,000	10,000	10,000
Infrastructure Replacement Reserve	3120.961.961	300,000	300,000	300,000	300,000
Stormwater Management	3400.961.961	48,588	48,588	48,588	48,588
Aerodrome - Airside Maintenance	3510.961.961	29,090	29,090	29,090	29,090
Total Transfers to Reserves		707,542	644,733	783,340	1,033,901
Total Non-Operating Expenditure		14,456,191	9,571,596	7,735,798	10,557,944

Temora Shire Council
Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT - CONSOLIDATED

	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	5,664,411	5,868,397	6,075,880	6,304,415
User Charges & Fees	7,142,423	7,363,448	7,502,003	7,733,895
Interest & Investment Revenue	179,400	184,400	189,400	194,400
Other Revenues	975,714	989,518	1,003,652	1,018,173
Grants & Contributions provided for Operating Purposes	6,979,894	6,933,609	6,996,768	7,148,974
Grants & Contributions provided for Capital Purposes	8,024,726	3,174,622	1,432,200	3,529,500
Other Income:				
Net gains from the disposal of assets	77,113	195,286	289,987	176,748
Total Income from Continuing Operations	29,043,681	24,709,280	23,489,890	26,106,105
Expenses from Continuing Operations				
Employee Benefits & On-Costs	7,556,185	7,878,417	8,020,326	8,298,343
Borrowing Costs	54,170	68,083	58,225	48,059
Materials & Contracts	5,222,332	5,226,308	5,113,602	5,255,724
Depreciation & Amortisation	5,054,975	5,054,975	5,054,975	5,054,975
Other Expenses	2,822,494	2,911,718	2,921,885	2,991,229
Total Expenses from Continuing Operations	20,710,126	21,139,501	21,169,013	21,648,330
Operating Result from Continuing Operations	8,333,554	3,569,779	2,320,877	4,457,775
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	8,333,554	3,569,779	2,320,877	4,457,775
Net Operating Result before Grants and Contributions provided for Capital Purposes	308,828	395,157	888,677	928,275

Temora Shire Council
Financial Plan for the Years ending 30 June 2029
BALANCE SHEET - CONSOLIDATED

	2019/20	Projected Years		2022/23
		2020/21	2021/22	
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	3,447,834	4,683,941	5,998,108	7,020,637
Investments	6,639,000	6,639,000	7,039,000	7,439,000
Receivables	2,406,946	2,121,054	2,047,606	2,236,223
Inventories	1,596,243	1,898,180	1,954,816	2,020,191
Other	111,895	111,636	111,463	114,397
Total Current Assets	14,201,918	15,453,811	17,150,993	18,830,450
Non-Current Assets				
Receivables	10,250	10,250	10,250	10,250
Infrastructure, Property, Plant & Equipment	214,909,098	216,758,652	217,000,949	219,543,064
Investments Accounted for using the equity method	186,000	186,000	186,000	186,000
Total Non-Current Assets	215,105,348	216,954,902	217,197,199	219,739,314
TOTAL ASSETS	229,307,266	232,408,713	234,348,192	238,569,764
LIABILITIES				
Current Liabilities				
Payables	2,062,127	1,904,031	1,844,281	1,938,104
Income received in advance	150,786	155,152	157,983	162,564
Borrowings	314,630	324,488	334,655	345,140
Provisions	4,111,319	4,111,319	4,111,319	4,111,319
Total Current Liabilities	6,638,862	6,494,990	6,448,238	6,557,127
Non-Current Liabilities				
Payables	1,505	1,534	1,543	1,590
Borrowings	1,989,076	1,664,588	1,329,333	984,793
Provisions	32,681	32,681	32,681	32,681
Total Non-Current Liabilities	2,023,262	1,698,803	1,364,157	1,019,064
TOTAL LIABILITIES	8,662,125	8,193,793	7,812,395	7,576,191
Net Assets	220,645,142	224,214,920	226,535,797	230,993,572
EQUITY				
Retained Earnings	95,996,142	99,565,920	101,886,797	106,344,572
Revaluation Reserves	124,649,000	124,649,000	124,649,000	124,649,000
Council Equity Interest	220,645,142	224,214,920	226,535,797	230,993,572
Minority Equity Interest	-	-	-	-
Total Equity	220,645,142	224,214,920	226,535,797	230,993,572

Temora Shire Council
Financial Plan for the Years ending 30 June 2029
CASH FLOW STATEMENT - CONSOLIDATED

	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	5,654,426	5,861,334	6,068,708	6,296,445
User Charges & Fees	7,226,012	7,337,477	7,485,756	7,706,648
Interest & Investment Revenue Received	171,063	181,736	180,819	185,584
Grants & Contributions	14,686,044	10,409,392	8,532,277	10,552,618
Other	956,916	1,008,562	1,008,622	1,004,025
Payments:				
Employee Benefits & On-Costs	(7,547,979)	(7,875,363)	(8,019,279)	(8,295,825)
Materials & Contracts	(5,306,309)	(5,218,135)	(5,112,581)	(5,228,450)
Borrowing Costs	(48,129)	(72,119)	(62,388)	(52,352)
Other	(2,822,464)	(2,911,718)	(2,921,885)	(2,991,229)
Net Cash provided (or used in) Operating Activities	12,969,580	8,721,146	7,160,049	9,177,465
Cash Flows from Investing Activities				
Receipts:				
Sale of Real Estate Assets	277,971	687,060	687,060	687,060
Sale of Infrastructure, Property, Plant & Equipment	138,182	208,227	239,425	256,986
Deferred Debtors Receipts	8,000	5,750	-	-
Payments:				
Purchase of Investment Securities	-	-	(400,000)	(400,000)
Purchase of Infrastructure, Property, Plant & Equipment	(12,954,966)	(7,321,446)	(5,547,879)	(7,864,327)
Purchase of Real Estate Assets	(100,000)	(750,000)	(500,000)	(500,000)
Net Cash provided (or used in) Investing Activities	(12,630,813)	(7,170,409)	(5,521,394)	(7,820,281)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	700,000	-	-	-
Payments:				
Repayment of Borrowings & Advances	(229,072)	(314,630)	(324,488)	(334,655)
Net Cash Flow provided (used in) Financing Activities	470,928	(314,630)	(324,488)	(334,655)
Net Increase/(Decrease) in Cash & Cash Equivalents	809,695	1,236,107	1,314,167	1,022,529
plus: Cash, Cash Equivalents & Investments - beginning of year	2,638,139	3,447,834	4,683,941	5,998,108
Cash & Cash Equivalents - end of the year	3,447,834	4,683,941	5,998,108	7,020,637
Cash & Cash Equivalents - end of the year	3,447,834	4,683,941	5,998,108	7,020,637
Investments - end of the year	6,639,000	6,639,000	7,039,000	7,439,000
Cash, Cash Equivalents & Investments - end of the year	10,086,834	11,322,941	13,037,108	14,459,637
Representing:				
- External Restrictions	3,912,101	4,260,562	4,827,622	5,124,751
- Internal Restrictions	5,195,392	5,568,980	5,942,568	6,316,156
- Unrestricted	979,342	1,493,399	2,266,918	3,018,730
	10,086,834	11,322,941	13,037,108	14,459,637

Temora Shire Council
Financial Plan for the Years ending 30 June 2029
EQUITY STATEMENT - CONSOLIDATED

	2019/20	Projected Years		
	\$	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Opening Balance	212,311,587	220,645,142	224,214,920	226,535,797
a. Current Year Income & Expenses Recognised direct to Equity				
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-
- Other Adjustments	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-
b. Net Operating Result for the Year	8,333,554	3,569,779	2,320,877	4,457,775
Total Recognised Income & Expenses (c&d)	8,333,554	3,569,779	2,320,877	4,457,775
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-
d. Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	220,645,142	224,214,920	226,535,797	230,993,572

Function Budget
For the year ended 30 June 2020
Budget Summary 2019/20

Function	Budget Summary 2019/20		
	Income	Expenditure	(Surplus)/Deficit
Governance	(93,272)	479,020	385,748
Public Order & Safety	(483,720)	1,059,018	575,298
Health	(50,975)	335,667	284,692
Community Services & Education	(3,626,698)	3,938,762	312,064
Housing & Community Amenities	(1,152,704)	1,902,688	749,984
Sewerage Services	(1,137,593)	858,729	(278,864)
Recreation & Culture	(370,674)	3,064,229	2,693,555
Building Services	(64,225)	284,157	219,932
Transport & Communication	(5,266,279)	8,283,882	3,017,603
Economic Affairs	(993,665)	2,103,129	1,109,464
Function Totals	(13,239,805)	22,309,281	9,069,476
General Purpose Revenues (Not Attributed to Functions)	(9,301,192)		(9,301,192)
Operating Result before Capital Amounts	(22,540,997)	22,309,281	(231,716)
Capital Grants & Contributions	(8,024,726)		(8,024,726)
Operating Result	(30,565,723)	22,309,281	(8,256,442)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(138,182)
Sale of Real Estate Assets			(277,971)
Repayments by Long Term Debtors			(8,000)
Loan Funds used			(700,000)
Transfer from Reserves			(436,621)
			(1,560,774)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			13,080,537
Development of Real Estate			100,000
Carrying Amount of Assets Sold			161,036
Cost of Real Estate Assets Sold			178,004
Advance to Long Term Debtors			-
Repayment of Loans			229,072
Transfer to Reserves			707,542
			14,456,191
Budget (Surplus) / Deficit			(416,000)

Function Budget
For the year ended 30 June 2020
Budget Summary 2020/21

Function	Budget Summary 2020/21		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	495,908	457,158
Public Order & Safety	(495,689)	1,091,142	595,453
Health	(52,249)	344,512	292,263
Community Services & Education	(3,717,319)	3,953,484	236,165
Housing & Community Amenities	(1,074,285)	1,813,927	739,642
Sewerage Services	(1,192,907)	976,852	(216,055)
Recreation & Culture	(359,388)	3,117,284	2,757,896
Building Services	(65,828)	294,843	229,015
Transport & Communication	(5,375,772)	8,466,449	3,090,677
Economic Affairs	(1,052,682)	2,218,950	1,166,268
Function Totals	(13,424,869)	22,773,351	9,348,482
General Purpose Revenues (Not Attributed to Functions)	(9,548,353)		(9,548,353)
Operating Result before Capital Amounts	(22,973,222)	22,773,351	(199,871)
Capital Grants & Contributions	(3,174,622)		(3,174,622)
Operating Result	(26,147,844)	22,773,351	(3,374,493)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(208,227)
Sale of Real Estate Assets			(687,060)
Repayments by Long Term Debtors			(5,750)
Loan Funds used			-
Transfer from Reserves			(330,000)
			(1,231,037)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			7,162,232
Development of Real Estate			750,000
Carrying Amount of Assets Sold			257,703
Cost of Real Estate Assets Sold			442,298
Advance to Long Term Debtors			-
Repayment of Loans			314,630
Transfer to Reserves			644,733
			9,571,596
Budget (Surplus) / Deficit			(88,909)

Function Budget
For the year ended 30 June 2020
Budget Summary 2021/22

Function	Budget Summary 2021/22		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	409,447	370,697
Public Order & Safety	(507,943)	1,115,039	607,096
Health	(53,555)	352,934	299,379
Community Services & Education	(3,810,125)	4,050,055	239,930
Housing & Community Amenities	(1,027,416)	1,750,157	722,741
Sewerage Services	(1,248,236)	893,574	(354,662)
Recreation & Culture	(368,315)	3,180,916	2,812,601
Building Services	(67,474)	302,951	235,477
Transport & Communication	(5,487,916)	8,615,451	3,127,535
Economic Affairs	(1,025,324)	2,171,546	1,146,222
Function Totals	(13,635,054)	22,842,070	9,207,016
General Purpose Revenues (Not Attributed to Functions)	(9,805,705)		(9,805,705)
Operating Result before Capital Amounts	(23,440,759)	22,842,070	(598,689)
Capital Grants & Contributions	(1,432,200)		(1,432,200)
Operating Result	(24,872,959)	22,842,070	(2,030,889)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(239,425)
Sale of Real Estate Assets			(687,060)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(80,000)
			(1,006,485)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,491,472
Development of Real Estate			500,000
Carrying Amount of Assets Sold			194,200
Cost of Real Estate Assets Sold			442,298
Advance to Long Term Debtors			-
Repayment of Loans			324,488
Transfer to Reserves			783,340
			7,735,798
Budget (Surplus) / Deficit			(356,551)

Function Budget
For the year ended 30 June 2020
Budget Summary 2022/23

Function	Budget Summary 2022/23		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	446,486	407,736
Public Order & Safety	(520,533)	1,144,260	623,727
Health	(54,895)	358,978	304,083
Community Services & Education	(3,905,460)	4,150,844	245,384
Housing & Community Amenities	(1,072,308)	1,793,340	721,032
Sewerage Services	(1,314,520)	911,797	(402,723)
Recreation & Culture	(377,485)	3,237,212	2,859,727
Building Services	(69,162)	312,815	243,653
Transport & Communication	(5,603,136)	8,703,551	3,100,415
Economic Affairs	(1,086,779)	2,300,360	1,213,581
Function Totals	(14,043,028)	23,359,643	9,316,615
General Purpose Revenues (Not Attributed to Functions)	(10,068,143)		(10,068,143)
Operating Result before Capital Amounts	(24,111,171)	23,359,643	(751,528)
Capital Grants & Contributions	(3,529,500)		(3,529,500)
Operating Result	(27,640,671)	23,359,643	(4,281,028)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(256,986)
Sale of Real Estate Assets			(687,060)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(600,000)
			(1,544,046)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			7,922,090
Development of Real Estate			500,000
Carrying Amount of Assets Sold			325,000
Cost of Real Estate Assets Sold			442,298
Advance to Long Term Debtors			-
Repayment of Loans			334,655
Transfer to Reserves			1,033,901
			10,557,944
Budget (Surplus) / Deficit			(322,105)

Function Budget
For the year ended 30 June 2020
Budget Summary 2023/24

Function	Budget Summary 2023/24		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	403,144	364,394
Public Order & Safety	(533,412)	1,174,262	640,850
Health	(56,267)	372,796	316,529
Community Services & Education	(4,002,973)	4,254,000	251,027
Housing & Community Amenities	(1,117,321)	1,837,829	720,508
Sewerage Services	(1,380,819)	930,541	(450,278)
Recreation & Culture	(386,868)	3,315,481	2,928,613
Building Services	(70,891)	323,010	252,119
Transport & Communication	(5,721,011)	8,830,068	3,109,057
Economic Affairs	(1,058,610)	2,264,515	1,205,905
Function Totals	(14,366,922)	23,705,646	9,338,724
General Purpose Revenues (Not Attributed to Functions)	(10,337,364)		(10,337,364)
Operating Result before Capital Amounts	(24,704,286)	23,705,646	(998,640)
Capital Grants & Contributions	(3,053,375)		(3,053,375)
Operating Result	(27,757,661)	23,705,646	(4,052,015)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(322,727)
Sale of Real Estate Assets			(409,089)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(392,500)
			(1,124,316)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			7,559,915
Development of Real Estate			500,000
Carrying Amount of Assets Sold			372,500
Cost of Real Estate Assets Sold			264,294
Advance to Long Term Debtors			-
Repayment of Loans			345,141
Transfer to Reserves			1,075,831
			10,117,681
Budget (Surplus) / Deficit			(113,625)

Function Budget
For the year ended 30 June 2020
Budget Summary 2024/25

Function	Budget Summary 2024/25		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	483,620	444,870
Public Order & Safety	(546,623)	1,205,132	658,509
Health	(57,673)	377,919	320,246
Community Services & Education	(4,103,023)	4,359,902	256,879
Housing & Community Amenities	(1,162,465)	1,883,744	721,279
Sewerage Services	(1,447,135)	949,872	(497,263)
Recreation & Culture	(396,489)	3,375,903	2,979,414
Building Services	(72,665)	333,552	260,887
Transport & Communication	(5,945,216)	9,028,611	3,083,395
Economic Affairs	(1,122,337)	2,396,131	1,273,794
Function Totals	(14,892,376)	24,394,386	9,502,010
General Purpose Revenues (Not Attributed to Functions)	(10,613,907)		(10,613,907)
Operating Result before Capital Amounts	(25,506,283)	24,394,386	(1,111,897)
Capital Grants & Contributions	(795,000)		(795,000)
Operating Result	(26,301,283)	24,394,386	(1,906,897)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(284,977)
Sale of Real Estate Assets			(409,089)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(330,000)
			(1,024,066)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,597,663
Development of Real Estate			500,000
Carrying Amount of Assets Sold			300,000
Cost of Real Estate Assets Sold			264,294
Advance to Long Term Debtors			-
Repayment of Loans			355,954
Transfer to Reserves			925,941
			7,943,852
Budget (Surplus) / Deficit			(42,086)

Function Budget
For the year ended 30 June 2020
Budget Summary 2025/26

Function	Budget Summary 2025/26		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	395,767	357,017
Public Order & Safety	(560,172)	1,236,880	676,708
Health	(59,116)	390,850	331,734
Community Services & Education	(4,205,614)	4,468,552	262,938
Housing & Community Amenities	(1,207,746)	1,931,097	723,351
Sewerage Services	(1,513,469)	969,792	(543,677)
Recreation & Culture	(406,356)	3,458,517	3,052,161
Building Services	(74,482)	344,447	269,965
Transport & Communication	(6,069,263)	9,199,140	3,129,877
Economic Affairs	(1,093,583)	2,363,214	1,269,631
Function Totals	(15,228,551)	24,758,256	9,529,705
General Purpose Revenues (Not Attributed to Functions)	(10,897,752)		(10,897,752)
Operating Result before Capital Amounts	(26,126,303)	24,758,256	(1,368,047)
Capital Grants & Contributions	(804,800)		(804,800)
Operating Result	(26,931,103)	24,758,256	(2,172,847)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(239,266)
Sale of Real Estate Assets			(409,089)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(130,000)
			(778,355)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,470,083
Development of Real Estate			500,000
Carrying Amount of Assets Sold			166,000
Cost of Real Estate Assets Sold			264,294
Advance to Long Term Debtors			-
Repayment of Loans			367,107
Transfer to Reserves			972,355
			7,739,839
Budget (Surplus) / Deficit			(266,338)

Function Budget
For the year ended 30 June 2020
Budget Summary 2026/27

Function	Budget Summary 2026/27		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	391,660	352,910
Public Order & Safety	(574,055)	1,269,520	695,465
Health	(60,594)	399,692	339,098
Community Services & Education	(4,310,730)	4,579,945	269,215
Housing & Community Amenities	(1,259,796)	1,979,960	720,164
Sewerage Services	(1,590,756)	990,313	(600,443)
Recreation & Culture	(416,468)	3,523,387	3,106,919
Building Services	(76,343)	355,718	279,375
Transport & Communication	(6,196,404)	9,318,450	3,122,046
Economic Affairs	(1,159,463)	2,497,824	1,338,361
Function Totals	(15,683,359)	25,306,469	9,623,110
General Purpose Revenues (Not Attributed to Functions)	(11,188,861)		(11,188,861)
Operating Result before Capital Amounts	(26,872,220)	25,306,469	(1,565,751)
Capital Grants & Contributions	(960,000)		(960,000)
Operating Result	(27,832,220)	25,306,469	(2,525,751)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(206,345)
Sale of Real Estate Assets			(372,726)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(330,000)
			(909,071)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,694,473
Development of Real Estate			500,000
Carrying Amount of Assets Sold			252,400
Cost of Real Estate Assets Sold			242,971
Advance to Long Term Debtors			-
Repayment of Loans			164,527
Transfer to Reserves			1,029,121
			7,883,492
Budget (Surplus) / Deficit			(606,305)

Function Budget
For the year ended 30 June 2020
Budget Summary 2027/28

Function	Budget Summary 2027/28		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	427,159	388,409
Public Order & Safety	(588,273)	1,303,064	714,791
Health	(62,108)	411,663	349,555
Community Services & Education	(4,418,393)	4,694,109	275,716
Housing & Community Amenities	(1,311,976)	2,030,323	718,347
Sewerage Services	(1,668,063)	1,011,451	(656,612)
Recreation & Culture	(426,825)	3,610,536	3,183,711
Building Services	(78,252)	367,365	289,113
Transport & Communication	(6,326,636)	9,509,042	3,182,406
Economic Affairs	(1,130,311)	2,467,982	1,337,671
Function Totals	(16,049,587)	25,832,694	9,783,107
General Purpose Revenues (Not Attributed to Functions)	(11,487,645)		(11,487,645)
Operating Result before Capital Amounts	(27,537,232)	25,832,694	(1,704,538)
Capital Grants & Contributions	(745,000)		(745,000)
Operating Result	(28,282,232)	25,832,694	(2,449,538)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(394,982)
Sale of Real Estate Assets			(300,000)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(30,000)
			(724,982)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,268,800
Development of Real Estate			500,000
Carrying Amount of Assets Sold			185,900
Cost of Real Estate Assets Sold			200,325
Advance to Long Term Debtors			-
Repayment of Loans			97,205
Transfer to Reserves			1,085,290
			7,337,520
Budget (Surplus) / Deficit			(891,975)

Function Budget
For the year ended 30 June 2020
Budget Summary 2028/29

Function	Budget Summary 2028/29		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	473,212	434,462
Public Order & Safety	(602,874)	1,337,581	734,707
Health	(63,663)	419,558	355,895
Community Services & Education	(4,528,959)	4,911,641	382,682
Housing & Community Amenities	(1,364,315)	2,082,267	717,952
Sewerage Services	(1,745,388)	1,033,226	(712,162)
Recreation & Culture	(437,457)	3,680,063	3,242,606
Building Services	(80,210)	379,390	299,180
Transport & Communication	(6,460,390)	9,650,421	3,190,031
Economic Affairs	(1,198,215)	2,605,757	1,407,542
Function Totals	(16,520,221)	26,573,116	10,052,895
General Purpose Revenues (Not Attributed to Functions)	(11,794,635)		(11,794,635)
Operating Result before Capital Amounts	(28,314,856)	26,573,116	(1,741,740)
Capital Grants & Contributions	(637,895)		(637,895)
Operating Result	(28,952,751)	26,573,116	(2,379,635)
ADD Expenses not involving flows of Funds			
Depreciation			5,054,975
ADD Non-Operating funds employed			
Sale of Assets			(192,668)
Sale of Real Estate Assets			(300,000)
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(330,000)
			(822,668)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			4,579,923
Development of Real Estate			500,000
Carrying Amount of Assets Sold			65,000
Cost of Real Estate Assets Sold			200,325
Advance to Long Term Debtors			-
Repayment of Loans			-
Transfer to Reserves			1,140,840
			6,486,088
Budget (Surplus) / Deficit			(1,771,190)

Function Budget
For the year ended 30 June 2020
1. Governance

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income													
FEB Salary Recouped	2I	1050.140.224	(30,888)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)
Crown Lands Grant for Plans of Management		1050.115.171	-	-	-	-	-	-	-	-	-	-	-
Total Income			(30,888)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)
Expenditure													
Governance & Councillor Expenses	1E												
Councillor Expenses		3020.330.616(6)3(6)49(6)44	28,698	29,384	30,170	30,870	31,644	32,424	33,245	34,078	34,928	35,802	36,698
Councillors Allowance		3020.330.618	81,600	57,560	59,959	102,457	105,062	107,887	110,875	113,140	115,970	118,857	121,849
Mayoral Allowance		3025.331.619	16,560	15,365	15,562	20,951	20,953	21,066	21,953	22,133	22,886	23,253	23,835
Mayoral Receptions		3025.331	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Election Expenses		3050.335.617	-	4,100	55,000	4,308	-	-	60,000	4,755	-	4,996	65,000
Civic Functions & Ceremonies		3050.340	4,000	4,100	4,203	4,415	4,525	4,639	4,755	4,873	4,996	5,120	5,249
Delegate Expenses		3050.465.644	13,000	13,325	13,698	13,959	14,350	14,788	15,076	15,435	15,839	16,235	16,642
Local Government NSW Subscription		3050.370.480(4)95.482	23,488	24,044	24,645	25,251	25,893	26,540	27,203	27,883	28,581	29,296	30,029
RERO Contribution		3050.370.481	25,500	25,771	26,415	27,075	27,753	28,446	29,157	29,887	30,634	31,399	32,185
Riverina JO Subscription		3050.370.487	-	5,000	5,125	5,253	5,384	5,519	5,657	5,798	5,944	6,092	6,244
Integrated Planning & Reporting		3050.440.502	5,500	5,637	5,778	5,922	6,070	6,222	6,376	6,537	6,701	6,868	7,031
Newsletter - Narrabri News		3050.502	20,802	21,345	21,902	22,475	23,062	23,655	24,285	24,920	25,571	26,243	26,931
Media Content Manager		3050.440.658	5,000	5,125	5,253	5,384	5,519	5,657	5,798	5,944	6,092	6,244	6,401
Donations		3050.405.622	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Sister City Relations		3050.341	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Local Government Week		3050.645	4,200	6,000	6,150	6,462	6,623	6,788	6,958	7,132	7,311	7,494	7,681
Internal Audit		3050.348.401	15,000	17,500	17,938	18,846	19,116	19,800	20,255	20,958	21,322	21,856	22,486
Crown Lands Plans of Management		3050.464.401	-	54,522	-	-	-	-	-	-	-	-	-
Finance & Administration Costs	2E												
Preparation of Meeting Papers		3050	88,010	90,299	92,649	95,060	97,537	100,077	102,683	105,351	108,110	110,931	113,826
Function/Meeting Attendance		3050.336	116,347	124,864	129,218	133,735	138,399	143,224	148,225	153,398	158,757	164,303	170,039
Management of Council		3050.337	407,120	412,151	425,443	441,251	456,586	472,401	488,802	505,770	523,345	541,529	560,322
Employee Assistance Programs		3050.344.401	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Internal Function Review		3050.348.401	25,000	10,000	-	-	-	-	-	-	-	-	-
Work Health & Safety		3050.715	47,758	74,876	77,426	80,066	82,794	85,613	88,533	91,553	94,678	97,911	101,251
IMS Development		3050.714.401	10,000	-	-	-	-	-	-	-	-	-	-
Administration Costs		3100/3050.351.301/3110/3140	1,780,142	1,956,518	2,316,270	2,078,137	2,141,987	2,207,922	2,276,152	2,346,662	2,419,602	2,494,949	2,572,738
Financial Reporting		3100.342	36,180	37,084	38,382	39,728	41,119	42,588	44,048	45,591	47,189	48,843	50,553
Property Revaluations		3100.407.401	-	-	-	-	-	-	-	-	-	-	-
Financial Statement Audit Fee		3100.360.605	28,000	28,700	29,417	30,152	30,907	31,679	32,471	33,283	34,116	34,968	35,843
Council Chamber Running Costs		3460	50,445	115,430	118,015	120,653	123,383	126,165	129,020	131,949	134,946	138,019	141,172
Oncosts Recovered		3100.586.986	(1,773,767)	(1,808,556)	(1,871,897)	(1,937,413)	(2,005,223)	(2,075,406)	(2,148,045)	(2,223,226)	(2,301,039)	(2,381,576)	(2,464,931)
Overheads Recovered		3050.580/3100/3490/985.985	(1,056,567)	(1,175,233)	(1,246,150)	(1,283,467)	(1,321,994)	(1,361,820)	(1,403,120)	(1,445,540)	(1,490,525)	(1,539,990)	(1,594,990)
Insurance	3E												
Insurance - Personal Accident		3050.410.627	2,206	2,251	2,318	2,495	2,695	2,865	2,998	3,138	3,288	3,445	3,610
Insurance - Councillors & Officers		3050.410.629	29,102	29,630	30,175	31,319	32,524	33,795	35,130	36,540	38,025	39,585	41,220
Insurance - Fidelity Guarantee		3050.410.634	5,588	6,138	6,251	6,446	6,610	6,775	6,945	7,118	7,296	7,479	7,666
Depreciation		3100/3460.740	155,100	203,300	203,300	203,300	203,300	203,300	203,300	203,300	203,300	203,300	203,300
Total Expenditure			282,952	479,020	495,908	489,447	446,486	403,144	483,620	395,767	391,660	427,199	473,212
Nett Cost to Council			251,464	385,748	457,138	370,697	407,736	364,394	444,870	357,017	352,910	388,409	434,462

Function Budget
For the year ended 30 June 2020
2. Public Order and Safety

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income	11												
Fire Control			(107,264)	(111,772)	(114,566)	(117,028)	(120,367)	(123,374)	(126,459)	(129,622)	(132,863)	(136,183)	(139,592)
Operating Grant		2070.115.160	(38,000)	(39,950)	(40,948)	(41,971)	(43,022)	(44,097)	(45,199)	(46,330)	(47,489)	(48,675)	(49,884)
Minor Equipment & Consumables		2070.115.161	(296,653)	(304,059)	(311,671)	(319,465)	(327,452)	(335,631)	(344,024)	(352,629)	(361,447)	(370,478)	(379,725)
Bland Operating Grant		2070.115.164	(22,075)	(22,627)	(23,193)	(23,772)	(24,367)	(24,976)	(25,600)	(26,241)	(26,897)	(27,569)	(28,259)
Bland Administration Fee		2070.130.220											
Animal Control	21	2040	(5,200)	(5,302)	(5,310)	(5,317)	(5,325)	(5,334)	(5,341)	(5,350)	(5,359)	(5,368)	(5,377)
Total Income			(469,192)	(483,720)	(495,689)	(507,943)	(520,693)	(533,412)	(546,623)	(560,172)	(574,055)	(588,273)	(602,874)
Expenditure	1E												
Fire Control			35,270	36,152	37,056	37,981	38,932	39,905	40,902	41,925	42,974	44,048	45,150
Contribution - NSW Fire Brigade		4070.406.380	229,446	235,182	241,062	247,082	253,254	259,594	266,085	272,741	279,561	286,546	293,719
Contribution - Bush Fire Fund		4070.406.381	29,297	29,793	30,361	30,914	31,457	32,000	32,534	33,067	33,599	34,129	34,658
Brigade & Funded Vehicle Expenses		4070.306	3,152	3,231	3,312	3,394	3,479	3,566	3,656	3,747	3,841	3,937	4,035
Bushfire Training		4070.310	78,630	79,596	81,586	83,624	85,717	87,858	90,055	92,307	94,616	96,980	99,407
Minor Equipment & Consumables		4070	260,522	270,438	278,938	283,606	289,453	297,481	304,648	312,048	319,671	327,506	335,549
Bland Shire Brigade & Vehicle Costs		4071	92,351	95,370	100,670	103,227	104,300	107,474	110,754	114,141	117,641	121,256	124,991
Overheads/Internal Recharges		4070.580.580	155,998	158,948	165,881	169,159	174,521	180,066	185,782	191,700	197,816	204,139	210,666
Animal Control	2E	4040	46,930	48,100	49,697	51,351	53,057	54,820	56,644	58,532	60,483	62,510	64,581
Enforcement of Regulations	3E	4030											
Emergency Services	4E		39,588	40,500	41,512	42,549	43,614	44,704	45,822	46,968	48,142	49,345	50,580
Security Service		4075.420	8,500	8,000	8,200	8,405	8,615	8,830	9,051	9,278	9,510	9,747	9,991
CCTV Operating Costs		4075.421	1,131	1,159	1,188	1,218	1,248	1,279	1,311	1,344	1,378	1,412	1,447
Insurances		4075.410	23,244	23,488	23,855	24,251	24,658	25,074	25,501	25,938	26,386	26,846	27,319
State Emergency Services		4080.526/4080.410	2,800	2,870	2,942	3,016	3,091	3,168	3,247	3,328	3,411	3,497	3,585
Emergency Management Committee		4080.525	6,299	6,503	6,864	6,992	7,111	7,328	7,551	7,782	8,021	8,267	8,522
Overheads/Internal Recharges		4080.580.580	15,158	15,718	16,310	16,934	17,591	18,281	19,004	19,760	20,549	21,372	22,229
Depreciation		4070/4040/4030/4075/4080											
Total Expenditure			1,028,266	1,059,018	1,091,142	1,115,039	1,144,260	1,174,262	1,205,132	1,236,880	1,269,520	1,303,064	1,337,581
Nett Cost to Council			559,074	575,298	595,453	607,096	623,727	640,850	658,509	676,708	695,465	714,791	734,707

Function Budget
For the year ended 30 June 2020
3. Health

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income													
Health Administration	11	2100	(2,600)	(2,800)	(2,870)	(2,942)	(3,015)	(3,091)	(3,168)	(3,247)	(3,328)	(3,412)	(3,497)
Noxious Weeds	21	1120	(47,000)	(48,175)	(49,375)	(50,613)	(51,880)	(53,176)	(54,505)	(55,869)	(57,266)	(58,696)	(60,166)
Total Income			(49,600)	(50,975)	(52,249)	(53,555)	(54,895)	(56,267)	(57,673)	(59,116)	(60,594)	(62,108)	(63,663)
Expenditure													
Health Administration	1E												
Health Administration & Inspection		4100	62,721	63,127	65,289	67,526	69,841	72,232	74,709	77,273	79,925	82,669	85,503
Bach Bursary Program		4100.450.381	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-
Overheads/Internal Recharges		4100.380.380	57,534	55,350	62,690	63,037	64,950	66,927	68,969	71,075	73,258	75,510	77,835
Immunization		4110.350.603	1,100	1,125	1,153	1,182	1,212	1,242	1,273	1,305	1,337	1,371	1,405
Food Control Administration		4120	35,100	36,374	37,626	38,922	40,261	41,644	43,078	44,561	46,096	47,687	49,327
Noxious Weeds/Pests	2E												
Noxious Pests/Fruit Fly		4140	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Noxious Weeds - Coordination & Inspection		3220.523/300/519	102,050	104,611	108,750	110,160	113,050	117,510	119,053	122,175	126,587	128,679	132,062
Noxious Weeds - Khaki Weed		3220.519.401	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Noxious Weeds - Local Control		3220.532	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Noxious Weeds - Regional Plans		3220.529/521	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Overheads/Internal Recharges		3220.380.380	16,798	17,340	18,304	18,954	19,541	20,137	20,753	21,389	22,047	22,726	23,426
Depreciation		4100.*.740	6,300	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
Total Expenditure			326,113	335,667	344,512	352,994	358,978	372,796	377,919	390,850	399,692	411,663	419,598
Nett Cost to Council			276,513	284,692	292,263	299,379	304,083	316,539	320,246	331,734	339,098	349,555	355,895

Function Budget
For the year ended 30 June 2020
4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income													
Slate Funded HACC Programs	11		(210,500)	(215,752)	(221,156)	(226,680)	(232,355)	(238,158)	(244,114)	(250,220)	(256,475)	(262,884)	(269,465)
Transport - Temora		1860	(180,500)	(185,012)	(185,136)	(194,374)	(199,240)	(204,217)	(209,322)	(214,598)	(219,923)	(225,418)	(231,060)
Disability Services Packages		2820-2880	(940,138)	(972,528)	(997,251)	(1,022,158)	(1,047,745)	(1,073,218)	(1,100,771)	(1,128,305)	(1,156,820)	(1,185,415)	(1,215,050)
Supported Independent Living		2848	(586,295)	(655,200)	(671,580)	(688,353)	(705,585)	(723,210)	(741,233)	(759,835)	(778,835)	(798,295)	(818,275)
Contracted Services		1826-1828	(70,000)	(71,750)	(73,543)	(75,380)	(77,267)	(79,198)	(81,175)	(83,209)	(85,289)	(87,420)	(89,608)
Commonwealth Funded HACC Programs	21												
My Aged Care Regional Assessments		2901	(45,000)	(46,125)	(47,278)	(48,469)	(49,672)	(50,913)	(52,186)	(53,491)	(54,829)	(56,199)	(57,606)
Social Support Group (DDC)		2902	(39,752)	(40,787)	(41,807)	(42,851)	(43,923)	(45,021)	(46,146)	(47,301)	(48,483)	(49,695)	(50,939)
Social Support - Temora		2903	(37,702)	(38,645)	(39,511)	(40,500)	(41,517)	(42,556)	(43,731)	(44,817)	(45,937)	(47,085)	(48,254)
Food Services		2904	(182,747)	(166,000)	(170,150)	(174,400)	(178,755)	(183,231)	(187,812)	(192,510)	(197,324)	(202,254)	(207,317)
Respite Care - Temora		2905	(50,110)	(51,362)	(52,646)	(53,961)	(55,312)	(56,694)	(58,111)	(59,564)	(61,054)	(62,580)	(64,147)
Home Modifications - Temora		2906	(46,081)	(34,250)	(35,116)	(35,954)	(36,844)	(37,816)	(38,782)	(39,732)	(40,725)	(41,742)	(42,787)
Personal Care		2907	(20,704)	(21,222)	(21,752)	(22,296)	(22,854)	(23,425)	(24,010)	(24,612)	(25,227)	(25,857)	(26,505)
Home Maintenance - Temora		2908	(10,963)	(11,257)	(11,539)	(11,827)	(12,122)	(12,425)	(12,736)	(13,055)	(13,381)	(13,715)	(14,059)
Social Support - Cootamundra		2910	(38,133)	(39,087)	(40,054)	(41,054)	(42,093)	(43,144)	(44,223)	(45,330)	(46,462)	(47,624)	(48,816)
Home Modifications - Cootamundra		2911	(26,428)	(26,250)	(26,516)	(27,589)	(28,275)	(28,986)	(29,711)	(30,454)	(31,215)	(31,995)	(32,796)
Home Maintenance - Cootamundra		2912	(45,712)	(40,796)	(40,974)	(41,248)	(41,529)	(41,817)	(42,113)	(42,416)	(42,725)	(43,044)	(43,371)
Domestic Assistance		2913	(10,445)	(10,925)	(11,375)	(11,800)	(12,200)	(12,575)	(12,930)	(13,266)	(13,584)	(13,894)	(14,197)
Home Modifications - Leeton		2915	(23,110)	(28,688)	(29,405)	(30,140)	(30,894)	(31,666)	(32,458)	(33,269)	(34,102)	(34,953)	(35,828)
Home Maintenance - Leeton		2916	(35,543)	(36,432)	(37,343)	(38,275)	(39,234)	(40,214)	(41,219)	(42,250)	(43,307)	(44,389)	(45,500)
Social Support Individual - Leeton		2917	(104,723)	(107,341)	(110,025)	(112,773)	(115,595)	(118,483)	(121,445)	(124,484)	(127,597)	(130,784)	(134,058)
Food Services - Leeton		2918	(753,940)	(780,288)	(795,795)	(819,771)	(840,292)	(861,281)	(882,818)	(904,900)	(927,528)	(950,703)	(974,502)
Aged Care Packages		2920-2980											
Community Car		1861	(6,999)	(7,174)	(7,353)	(7,537)	(7,726)	(7,919)	(8,117)	(8,320)	(8,528)	(8,741)	(8,960)
Community Services Sundry	31	1700	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Youth Affairs	41	1780	(1,200)	(1,200)	(1,200)	(1,252)	(1,325)	(1,398)	(1,462)	(1,526)	(1,591)	(1,657)	(1,725)
Education	51	1790	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)
Pre-School Kindergarten													
Total Income			(3,452,483)	(3,626,698)	(3,717,319)	(3,810,125)	(3,905,460)	(4,002,973)	(4,103,023)	(4,205,614)	(4,310,730)	(4,418,393)	(4,528,939)

Function Budget
For the year ended 30 June 2020
4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Expenditure													
Slate Funded HACC Programs	1E												
Transport - Temora		3860	188,857	202,762	238,156	213,680	219,355	225,158	231,114	237,220	243,475	249,684	255,465
Transport - Cootamundra		3818	171,143	167,012	174,536	176,374	181,240	186,217	191,322	196,598	201,923	207,418	213,060
Disabled Services Packages		4820 - 4880	949,198	972,928	997,251	1,022,198	1,047,746	1,073,938	1,100,771	1,128,305	1,156,520	1,185,415	1,215,900
Supported Independent Living		4818	582,710	655,200	697,531	722,238	747,238	772,531	798,111	823,979	850,134	876,581	903,320
Contracted Services		3826 - 3828	70,000	71,750	73,543	75,380	77,267	79,198	81,179	83,209	85,289	87,420	89,608
Commonwealth Funded HACC Programs	2E												
My Aged Care Regional Assessments		4501	45,000	46,125	47,278	48,459	49,672	50,913	52,186	53,491	54,829	56,199	57,606
Social Support Group (DDC)		4502	39,752	40,787	41,807	42,851	43,923	45,021	46,146	47,301	48,483	49,695	50,936
Social Support - Temora		4503	37,702	38,645	39,611	40,600	41,617	42,656	43,723	44,817	45,937	47,085	48,264
Food Services		4504	182,747	165,000	170,150	174,400	178,755	183,231	187,812	192,510	197,324	202,254	207,317
Respite Care - Temora		4505	50,110	51,362	52,646	53,961	55,312	56,694	58,111	59,564	61,054	62,580	64,147
Home Modifications - Temora		4506	46,061	34,260	35,116	35,994	36,894	37,819	38,762	39,732	40,725	41,742	42,787
Personal Care		4507	20,704	21,222	21,752	22,296	22,854	23,425	24,010	24,612	25,227	25,857	26,500
Home Maintenance - Temora		4508	10,963	11,257	11,559	11,827	12,122	12,425	12,736	13,055	13,381	13,715	14,059
Social Support - Cootamundra		4510	38,133	35,087	41,064	42,093	43,144	44,223	45,330	46,462	47,624	48,816	50,039
Home Modifications - Cootamundra		4511	26,428	26,260	27,588	28,279	28,986	29,711	30,454	31,215	32,004	32,821	33,666
Home Maintenance - Cootamundra		4512	10,445	10,706	11,074	11,448	11,829	12,216	12,609	13,008	13,413	13,824	14,241
Domestic Assistance		4513	48,712	62,500	64,062	65,663	67,307	68,987	70,713	72,482	74,294	76,150	78,057
Home Modifications - Leeton		4515	23,110	15,000	15,375	15,750	16,154	16,577	16,971	17,396	17,830	18,276	18,734
Home Maintenance - Leeton		4516	28,688	30,140	30,884	31,656	32,458	33,289	34,149	35,038	35,956	36,903	37,878
Social Support Individual - Leeton		4517	35,439	36,432	37,343	38,275	39,234	40,214	41,219	42,250	43,307	44,389	45,500
Food Services - Leeton		4518	104,723	110,025	112,773	115,596	118,483	121,445	124,484	127,597	130,784	134,058	137,420
Aged Care Packages		4020-4880	710,440	750,688	780,195	800,171	820,692	841,681	863,218	885,300	907,928	931,103	954,932
Community Car		3861	6,999	7,174	7,353	7,537	7,726	7,919	8,117	8,320	8,528	8,741	8,960
Other Community Services & Education	3E												
Aged Services		3700-459	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Other Community Services		3700	103,833	105,514	109,808	112,257	115,851	119,546	123,361	127,306	131,390	135,613	139,977
Community & Social Development		3870	5,909	5,920	5,929	5,948	5,969	5,991	6,013	6,036	6,060	6,084	6,108
Youth Affairs	4E												
Youth Program		3780	95,021	141,500	139,437	142,913	147,073	151,374	155,829	160,435	165,203	170,137	175,288
Scholarships		3780-405,621	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Education	5E												
Pre-School Kindergarten		3750	9,863	10,542	11,076	11,353	11,636	11,926	12,225	12,531	12,844	13,166	13,497
Depreciation			122,985	93,100	93,100	93,100	93,100	93,100	93,100	93,100	93,100	93,100	93,100
Total Expenditure			3,796,097	3,995,762	3,959,484	4,050,055	4,150,844	4,256,000	4,366,902	4,468,952	4,579,945	4,684,109	4,811,641
Nett Cost to Council			265,614	312,064	296,165	289,990	245,984	251,027	256,879	262,998	269,215	275,716	282,682

Function Budget
For the Year ended 30 June 2020
5. Housing and Community Amenities

Description	Ref.	Job No.	Previous		Budget		Budget		Budget		Budget		Budget		Budget		Budget		Budget			
			Year Estimate	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36		
Income																						
The Public																						
Use of 160 Contribution Fees	21	20010558	(12,000)	(12,300)	(12,600)	(12,900)	(13,200)	(13,500)	(13,800)	(14,100)	(14,400)	(14,700)	(15,000)	(15,300)	(15,600)	(15,900)	(16,200)	(16,500)	(16,800)	(17,100)		
Development Application Fees		20010561	(40,000)	(42,000)	(44,000)	(46,000)	(48,000)	(50,000)	(52,000)	(54,000)	(56,000)	(58,000)	(60,000)	(62,000)	(64,000)	(66,000)	(68,000)	(70,000)	(72,000)	(74,000)		
Section 94 Contributions		20010571	(25,000)	(26,000)	(27,000)	(28,000)	(29,000)	(30,000)	(31,000)	(32,000)	(33,000)	(34,000)	(35,000)	(36,000)	(37,000)	(38,000)	(39,000)	(40,000)	(41,000)	(42,000)		
Subdivision Fees		20010563	(4,500)	(5,000)	(5,125)	(5,250)	(5,375)	(5,500)	(5,625)	(5,750)	(5,875)	(6,000)	(6,125)	(6,250)	(6,375)	(6,500)	(6,625)	(6,750)	(6,875)	(7,000)		
Waste Management	31	140010040	(510,795)	(541,194)	(571,593)	(601,992)	(632,391)	(662,790)	(693,189)	(723,588)	(753,987)	(784,386)	(814,785)	(845,184)	(875,583)	(905,982)	(936,381)	(966,780)	(997,179)	(1,027,578)		
Domestic Waste Charges		142010031	(13,535)	(13,741)	(13,946)	(14,152)	(14,357)	(14,562)	(14,767)	(14,972)	(15,177)	(15,382)	(15,587)	(15,792)	(15,997)	(16,202)	(16,407)	(16,612)	(16,817)	(17,022)		
Domestic Waste		142010032	(13,535)	(13,741)	(13,946)	(14,152)	(14,357)	(14,562)	(14,767)	(14,972)	(15,177)	(15,382)	(15,587)	(15,792)	(15,997)	(16,202)	(16,407)	(16,612)	(16,817)	(17,022)		
Terrestrial Waste		142010033	(1,900)	(1,930)	(1,960)	(1,990)	(2,020)	(2,050)	(2,080)	(2,110)	(2,140)	(2,170)	(2,200)	(2,230)	(2,260)	(2,290)	(2,320)	(2,350)	(2,380)	(2,410)		
Commercial Waste		142010034	(1,900)	(1,930)	(1,960)	(1,990)	(2,020)	(2,050)	(2,080)	(2,110)	(2,140)	(2,170)	(2,200)	(2,230)	(2,260)	(2,290)	(2,320)	(2,350)	(2,380)	(2,410)		
Green Waste		142010035	(1,900)	(1,930)	(1,960)	(1,990)	(2,020)	(2,050)	(2,080)	(2,110)	(2,140)	(2,170)	(2,200)	(2,230)	(2,260)	(2,290)	(2,320)	(2,350)	(2,380)	(2,410)		
Transfer Charges		1401110	(400,150)	(402,550)	(404,950)	(407,350)	(409,750)	(412,150)	(414,550)	(416,950)	(419,350)	(421,750)	(424,150)	(426,550)	(428,950)	(431,350)	(433,750)	(436,150)	(438,550)	(440,950)		
Stormwater Management	41	140010044	(18,175)	(18,588)	(18,999)	(19,409)	(19,818)	(20,227)	(20,636)	(21,044)	(21,452)	(21,859)	(22,266)	(22,672)	(23,078)	(23,484)	(23,889)	(24,293)	(24,696)	(25,099)	(25,501)	
Stormwater Management Annual Charges		1400115171	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	(201,420)	
Stormwater Management - Food Studies & Foodsafe in Risk Wet Pans			(8,175)	(8,388)	(8,599)	(8,809)	(9,018)	(9,227)	(9,436)	(9,644)	(9,852)	(10,060)	(10,267)	(10,474)	(10,681)	(10,887)	(11,093)	(11,298)	(11,503)	(11,708)	(11,912)	
Hire/Purchase																						
Hire/Purchase Fund Grants	51	1930115	(8,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	
Public Cemetery Fees	61	1530151	(65,500)	(71,000)	(72,774)	(74,592)	(76,459)	(78,379)	(80,350)	(82,380)	(84,396)	(86,396)	(88,396)	(90,396)	(92,396)	(94,396)	(96,396)	(98,396)	(100,396)	(102,396)	(104,396)	
Environmental Protection	71	2090	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Total Income			(1,097,265)	(1,152,704)	(1,207,265)	(1,262,416)	(1,317,231)	(1,372,465)	(1,427,746)	(1,483,096)	(1,538,501)	(1,593,952)	(1,649,456)	(1,704,987)	(1,760,572)	(1,816,204)	(1,871,884)	(1,927,613)	(1,983,392)	(2,039,219)	(2,095,096)	
Expenditure																						
Hoareing	1E	4164	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
Overseeing Maintenance																						
Town Planning	2E	4010	193,534	198,648	205,636	211,599	218,405	225,438	232,717	240,245	248,005	256,090	264,412	272,981	281,808	290,916	300,329	309,961	319,825	329,935	340,294	
Waste Management	3E	3420	190,088	202,015	208,466	213,997	221,266	228,716	233,367	240,221	247,287	254,562	262,033	269,686	277,516	285,628	293,925	302,413	311,096	319,979	329,056	
Domestic Waste Collection		3421	22,057	22,739	23,684	24,100	24,814	25,548	26,307	27,089	27,896	28,728	29,585	30,466	31,371	32,300	33,254	34,232	35,234	36,260	37,309	
Trade Waste Collection		3422	51,225	52,448	52,448	55,200	54,601	58,188	59,738	61,336	62,987	64,688	66,442	68,251	70,115	72,036	74,013	76,046	78,134	80,277	82,476	
Other Waste Collection		3423	208,132	209,929	208,282	209,929	208,282	209,929	208,282	209,929	208,282	209,929	208,282	209,929	208,282	209,929	208,282	209,929	208,282	209,929	208,282	209,929
Waste (Wastepart)		3410																				
Stormwater Drainage	4E	3400	10,665	20,174	20,761	21,353	21,946	22,541	23,138	23,737	24,338	24,940	25,543	26,147	26,751	27,356	27,961	28,567	29,173	29,780	30,387	
Stormwater Drainage Maintenance																						
Aerial Risk & Sprinkler Flood Study & Floodplain in Risk																						
Management Plan		3420357401	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	295,000	
Terrace Floodplain in Risk Management Plan		3420358401		100,000																		
Hire/Purchase	5E	303042E	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Hire/Purchase Fund																						
Other Hire/Purchase Expenses		303043E	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Public Cemeteries	6E	35303532	200,179	219,444	226,937	231,811	238,281	244,939	251,807	258,885	266,181	273,702	281,451	289,432	297,649	306,096	314,777	323,696	332,857	342,263	351,918	
Environmental Protection	7E	405019103415	18,014	22,876	23,400	24,002	24,741	25,397	26,070	26,761	27,471	28,200	28,948	29,715	30,501	31,307	32,134	32,981	33,848	34,736	35,644	
Recycling Centres																						
Other Environmental Protection		4050480	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	
Civil Landfill Allowance		40504892	11,814	16,676	17,200	17,802	18,541	19,197	19,870	20,561	21,271	22,000	22,748	23,515	24,302	25,119	25,956	26,813	27,690	28,588	29,506	
Environmental Services		4050490	9,200	9,900	9,697	10,000	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	10,077	
Public Cemeteries	8E	3460	90,403	94,450	96,691	100,989	103,522	106,376	110,075	113,515	117,070	120,738	124,530	128,457	132,520	136,718	141,052	145,521	150,125	154,864	159,738	
Street Cleaning	9E	3440	231,443	237,200	244,795	251,538	258,724	266,117	273,744	281,600	289,701	298,040	306,637	315,491	324,602	333,969	343,592	353,471	363,604	373,991	384,634	
Depreciation			233,135	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	248,955	
Total Expenditure			1,856,275	1,902,688	1,913,927	1,930,157	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340	1,939,340
Net Cost/Council			759,010	749,984	729,642	722,741	721,022	720,598	721,279	723,351	720,164	718,347	717,952									

Function Budget
For the year ended 30 June 2020
6. Sewerage Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income	11												
Sewerage System		21000.100.20/43	(820,178)	(875,738)	(915,493)	(963,279)	(1,015,821)	(1,088,364)	(1,120,906)	(1,173,449)	(1,234,788)	(1,295,048)	(1,357,347)
Residential Annual Charge & Usage		21000.101.20/43	(187,825)	(217,872)	(228,766)	(239,659)	(252,732)	(265,804)	(278,876)	(291,948)	(307,200)	(322,451)	(337,702)
Commercial Access Charge & Usage		21000.102.34/35	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Extra Charges		21000.103.30/31	43,888	39,463	40,460	41,460	42,468	43,559	44,648	45,765	46,910	48,081	49,285
Pension Rebate		21000.100.30/31	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Interest Earned		21000.120.150	(24,188)	(21,705)	(22,248)	(22,803)	(23,374)	(23,958)	(24,557)	(25,171)	(25,801)	(26,445)	(27,107)
Pension Subsidy		21000.115.5849	(5,637)	(5,778)	(5,922)	(6,070)	(6,222)	(6,378)	(6,537)	(6,701)	(6,868)	(7,040)	(7,216)
Sewer Compliance Certificate Fees		21000.110.102	(4,202)	(4,307)	(4,415)	(4,525)	(4,638)	(4,754)	(4,873)	(4,995)	(5,120)	(5,248)	(5,379)
Fittings & Installation		21000.110.104	(4,400)	(4,510)	(4,623)	(4,738)	(4,857)	(4,978)	(5,103)	(5,230)	(5,361)	(5,495)	(5,633)
Drainage Diagram Fee		21000.130.120	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Property Rental		21000.130.220	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Sundry Income		21000.130.975	(15,000)	(15,000)	(15,375)	(15,759)	(16,154)	(16,557)	(16,971)	(17,395)	(17,830)	(18,276)	(18,734)
Plant Hire			(13,245)	(13,576)	(13,915)	(14,263)	(14,620)	(14,985)	(15,360)	(15,744)	(16,138)	(16,541)	(16,955)
Effluent Scheme Sales	21												
Effluent Scheme Sales		21000.110.99	(1,050,337)	(1,137,993)	(1,192,907)	(1,248,296)	(1,314,520)	(1,380,819)	(1,447,195)	(1,513,669)	(1,580,795)	(1,668,063)	(1,745,988)
Total Income			20,700	21,424	22,174	22,952	23,755	24,586	25,447	26,339	27,262	28,218	29,205
Expenditure	1E												
Sewerage System		23000.338.340	120,000	-	-	-	-	-	-	-	-	-	-
Management & Technical Costs		23000.347.401	147,028	151,184	155,456	159,852	164,382	169,036	173,827	178,763	183,841	189,065	194,445
Integrated Water Cycle Management Plan		23000.602	159,325	163,993	168,790	173,733	178,826	184,065	189,469	195,035	200,772	206,681	212,770
Sewerage Mgt Plan & Operational Procedures		23000.601	15,200	15,659	16,134	16,623	17,128	17,647	18,184	18,736	19,307	19,897	20,508
Treatment Works		23000.603	7,000	7,195	7,395	7,603	7,815	8,033	8,257	8,488	8,725	8,971	9,222
Mains Maintenance		23000.590	8,840	17,405	17,860	18,306	18,765	19,234	19,715	20,208	20,713	21,231	21,762
Pumping Stations		23000.410.*	3,587	3,677	3,769	3,863	3,960	4,059	4,160	4,264	4,371	4,480	4,592
Fittings & Installation		23000.970	36,746	37,931	40,039	42,161	44,303	46,465	48,647	50,849	53,071	55,313	57,565
Insurances		23000.980.980	166,216	171,091	176,085	181,231	186,533	191,986	197,513	203,112	208,782	215,511	221,855
Sundry			243,150	269,150	269,150	269,150	269,150	269,150	269,150	269,150	269,150	269,150	269,150
Overheads/Internal Recharges			927,792	896,729	976,852	899,574	911,797	990,541	949,872	969,792	990,313	1,011,451	1,033,226
Effluent Scheme	2E												
Effluent Scheme		23000.511/512/514	(1,22,545)	(278,864)	(216,095)	(954,662)	(402,723)	(450,278)	(497,263)	(545,677)	(600,443)	(656,612)	(712,162)
Depreciation		23000.*.740											
Total Expenditure			927,792	896,729	976,852	899,574	911,797	990,541	949,872	969,792	990,313	1,011,451	1,033,226
Nett Cost to Council			(1,050,337)	(1,137,993)	(1,192,907)	(1,248,296)	(1,314,520)	(1,380,819)	(1,447,195)	(1,513,669)	(1,580,795)	(1,668,063)	(1,745,988)

Function Budget
For the year ended 30 June 2020
7. Recreation and Culture

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income													
Library Services	11	1710	(35,000)	(35,612)	(35,502)	(37,414)	(38,351)	(39,309)	(40,251)	(41,300)	(42,332)	(43,389)	(44,476)
Public Halls	21	1742 1749/1741	(131,500) (8,000)	(132,500) (9,000)	(135,812) (9,225)	(139,204) (9,455)	(142,689) (9,692)	(146,255) (9,934)	(149,910) (10,183)	(153,659) (10,437)	(157,502) (10,688)	(161,438) (10,965)	(165,479) (11,240)
Recreation Centre/Swimming Pools	31	1720/1721/1722/1730	(155,000)	(157,000)	(160,923)	(164,943)	(169,071)	(173,296)	(177,629)	(182,073)	(186,627)	(191,289)	(196,075)
Sporting Grounds - Hire Fees	41	1240	(12,000)	(12,000)	(12,300)	(12,607)	(12,923)	(13,246)	(13,577)	(13,916)	(14,264)	(14,621)	(14,987)
Sporting Grounds - Hire Fees		1240/115.171	(53,000)	(20,000)	-	-	-	-	-	-	-	-	-
Sporting Grounds - Hire Fees		1240	(2,500)	(2,552)	(2,626)	(2,709)	(2,793)	(2,878)	(2,963)	(3,048)	(3,133)	(3,218)	(3,303)
Scout Hall - Arts & Cultural Centre	51	1885	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total Income			(402,000)	(370,674)	(359,388)	(368,315)	(377,485)	(386,868)	(396,489)	(406,356)	(416,468)	(426,825)	(437,457)
Expenditure													
Library Services	1E	3710	355,298	332,897	343,315	353,428	364,182	375,254	386,701	398,503	410,681	423,240	436,187
Public Halls	2E	3742 3749/3741	140,991 123,059	141,321 126,441	144,855 131,030	148,073 132,643	151,580 135,889	155,167 139,231	158,847 142,677	162,619 146,230	166,486 149,892	170,444 153,656	174,509 157,552
Recreation Centre/Swimming Pools	3E	3720/3722/3730 3721 3730-452, 3870-489,	49,4150 22,775 10,000 5,000	46,414 25,000 10,000 5,000	47,820 25,000 10,000 5,000	49,150 25,000 10,000 5,000	50,006 25,000 10,000 5,000	51,257 25,000 10,000 5,000	52,639 25,000 10,000 5,000	54,051 25,000 10,000 5,000	55,521 25,000 10,000 5,000	57,049 25,000 10,000 5,000	58,648 25,000 10,000 5,000
Sporting Grounds	4E	3240 3240/405.622	325,555 53,000	335,039 20,000	346,018	354,459	364,610	375,049	385,804	396,888	408,304	420,051	432,158
Donation to Golf Club for Irrigation Extension			-	-	-	-	-	-	-	-	-	-	-
Parks & Gardens	5E	3230	481,772	495,089	512,036	525,457	540,827	556,648	572,961	589,772	607,097	624,942	643,331
Railway Precinct	6E	3786	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Railway Museum		3785	6,816	7,275	7,369	7,465	7,565	7,666	7,770	7,878	7,988	8,099	8,214
Railway Station			-	-	-	-	-	-	-	-	-	-	-
Burdawarrah Centre	7E	3880	190,397	205,351	212,342	218,162	224,874	231,799	238,959	246,355	253,991	261,876	270,014
Cultural Activities	8E	3912 3918 3890,450,593	5,500 1,547	5,500 1,571	5,500 1,620	5,500 1,672	5,500 1,726	5,500 1,781	5,500 1,838	5,500 1,897	5,500 1,957	5,500 2,018	5,500 2,084
Mobile Stage Expenditure			-	-	-	-	-	-	-	-	-	-	-
Zoomlake Visit			-	-	-	-	-	-	-	-	-	-	-
Event Costs & Event Facilitation			54,082	47,912	48,679	49,474	50,296	51,146	52,027	52,939	53,883	54,869	55,870
Cultural Expenditure			116,742	125,319	129,330	130,400	131,053	131,654	132,305	132,956	133,607	134,258	134,909
Scout Hall - Arts & Cultural Centre			-	2,400	2,460	2,522	2,584	2,648	2,715	2,784	2,853	2,924	2,997
Depreciation			689,163	711,510	711,510	711,510	711,510	711,510	711,510	711,510	711,510	711,510	711,510
Total Expenditure			3,076,897	3,064,229	3,117,284	3,180,916	3,237,212	3,315,481	3,376,503	3,438,517	3,523,387	3,610,556	3,680,063

Function Budget
For the year ended 30 June 2020
7. Recreation and Culture

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Nett Cost to Council			2,674,897	2,693,595	2,757,896	2,812,601	2,899,727	2,928,613	2,979,414	3,052,161	3,106,919	3,183,711	3,242,606

**Function Budget
For the year ended 30 June 2020
8. Building Services**

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income	11												
Septic Tank Installations		2020.105.54	(2,000)	(2,100)	(2,152)	(2,206)	(2,261)	(2,318)	(2,376)	(2,435)	(2,496)	(2,559)	(2,623)
Building Certificate - Sec 145E		2020.105.56	(100)	(100)	(102)	(105)	(108)	(110)	(113)	(116)	(119)	(122)	(125)
Outstanding Notices Certificate		2020.105.57	(500)	(500)	(512)	(525)	(538)	(552)	(566)	(580)	(594)	(609)	(624)
Occupation Certificate Fees		2020.105.64	(9,000)	(9,200)	(9,400)	(9,600)	(9,807)	(10,015)	(10,225)	(10,436)	(10,649)	(10,864)	(11,081)
Construction Certificate Fees		2020.105.65	(30,000)	(30,500)	(31,052)	(31,643)	(32,245)	(32,866)	(33,508)	(34,171)	(34,855)	(35,561)	(36,289)
Commissions Received		2020.105.66	(1,000)	(1,025)	(1,051)	(1,077)	(1,104)	(1,131)	(1,159)	(1,189)	(1,220)	(1,249)	(1,280)
Compliance Certificate Fees		2020.105.67	(20,000)	(20,500)	(21,012)	(21,537)	(22,076)	(22,628)	(23,194)	(23,774)	(24,368)	(24,977)	(25,602)
Building Control Sundry		2020.130.220/105.70	(100)	(300)	(307)	(315)	(323)	(331)	(339)	(348)	(357)	(366)	(375)
Total Income			(62,700)	(64,225)	(65,828)	(67,474)	(69,162)	(70,891)	(72,665)	(74,482)	(76,343)	(78,252)	(80,210)
Expenditure	11E												
Employee Costs		4020.300/310	154,934	157,828	163,331	169,039	174,934	181,034	187,352	193,890	200,665	207,674	214,917
Office Administration Costs		4020.350/370/450/970	55,335	68,507	70,510	72,576	74,701	75,831	75,148	81,472	83,868	86,337	88,879
Overheads/Internal Recharges		4020.980.980	55,435	57,222	60,402	62,980	64,485	64,485	66,452	68,485	70,585	72,754	74,994
Depreciation		4020.*.740	-	600	600	600	600	600	600	600	600	600	600
Total Expenditure			275,704	284,157	294,843	302,951	312,815	323,010	333,552	344,447	355,718	367,365	379,390
Nett Cost to Council			213,004	219,932	229,015	235,477	243,653	252,119	260,887	269,965	279,375	289,113	299,180

Function Budget
For the year ended 30 June 2020
9. Transport and Communication

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income													
RTA Contributions	11	1340	(704,175)	(710,000)	(727,750)	(745,525)	(754,555)	(783,658)	(803,254)	(823,387)	(843,377)	(865,064)	(886,719)
Regional Roads Program	21	1370	(4,250,000)	(3,440,000)	(3,526,000)	(3,614,054)	(3,704,535)	(3,797,072)	(3,892,016)	(3,983,388)	(4,085,128)	(4,191,295)	(4,295,216)
State Roads Program	11	1372	(1,21,417)	(125,000)	(131,325)	(134,512)	(137,975)	(141,425)	(144,952)	(148,588)	(152,333)	(156,112)	(160,000)
Repair Program													
Road Safety Officer	31	1380	(86,088)	(82,919)	(85,154)	(87,588)	(89,995)	(92,514)	(95,116)	(97,804)	(100,583)	(103,452)	(106,414)
Query Operations	41	1520	(6,623)	(7,000)	(7,175)	(7,354)	(7,538)	(7,727)	(7,920)	(8,118)	(8,321)	(8,529)	(8,742)
Associated Roadworks	51	1371	(555,017)	(825,988)	(825,988)	(825,988)	(825,988)	(825,988)	(825,214)	(825,214)	(825,214)	(825,214)	(825,214)
Roads to Recovery Program		1200	(500)	(512)	(525)	(538)	(551)	(565)	(579)	(594)	(609)	(624)	(639)
Roads - Sundry - Sale of Old Material	61	1510	(7,000)	(34,850)	(35,035)	(35,183)	(35,335)	(35,492)	(35,652)	(35,816)	(35,984)	(36,157)	(36,334)
Aerodrome	71	1350	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Street Lighting													
Total Income			(5,780,770)	(5,266,279)	(5,487,916)	(5,603,136)	(5,721,011)	(5,845,216)	(5,969,404)	(6,093,692)	(6,218,080)	(6,342,468)	(6,466,856)
Expenditure													
RTA Funded Roadworks	1E	3340	189,175	95,000	155,875	189,251	144,211	134,173	192,219	238,349	187,555	217,354	192,831
Regional Roads Program	2E	3370	3,556,159	2,871,877	2,954,653	3,036,526	3,122,523	3,210,902	3,301,946	3,395,661	3,492,135	3,591,373	3,693,559
State Roads Program	3E	3380	103,259	96,112	99,060	102,114	105,267	108,524	111,857	115,384	118,994	122,727	126,580
Road Safety Officer	4E	3520	6,941	8,051	8,211	8,365	8,525	8,691	8,861	9,038	9,220	9,408	9,603
Query Operations	5E	3330	223,533	230,085	235,835	243,793	250,951	258,338	265,946	273,784	281,863	290,165	298,760
Urban Sealed Roads		3331	33,957	34,930	36,954	38,026	39,119	40,245	41,405	42,599	43,828	45,093	46,398
Urban Unsealed Roads		3350	277,545	303,904	294,178	302,880	311,848	321,077	330,589	340,403	350,523	360,941	371,681
Rural Sealed Roads		3360	829,035	851,046	873,555	896,665	920,741	945,218	970,383	996,238	1,022,785	1,050,055	1,078,066
Rural Unsealed Roads		3280	4,957	5,091	5,228	5,345	5,462	5,591	5,704	5,804	5,902	6,000	6,098
Bridge Maintenance		3310	55,000	61,184	63,035	64,944	66,912	68,940	71,033	73,192	75,418	77,713	80,079
Kerb & Gutter Maintenance		3300	25,000	25,913	26,704	27,522	28,362	29,230	30,125	31,050	32,004	32,985	33,986
Footpath Maintenance		3385	181,094	150,667	156,228	162,854	169,554	176,329	183,180	190,106	197,108	204,188	211,336
Street Tree Program		3250	883	864	886	908	930	954	978	1,002	1,027	1,053	1,079
Bus Shelters & Seats		3500	4,050	5,000	5,125	5,284	5,478	5,657	5,788	5,944	6,027	6,105	6,244
Car Park Maintenance	3570/3580	3200	287,319	302,480	303,405	302,040	301,859	301,636	301,356	301,036	300,666	300,246	300,000
Depot Costs		3200	866,988	880,038	914,543	934,318	952,734	992,028	1,022,277	1,053,488	1,085,714	1,118,952	1,153,230
Engineering Operations		3590	(1,256,823)	(1,269,945)	(1,314,393)	(1,360,395)	(1,408,010)	(1,457,291)	(1,508,256)	(1,561,386)	(1,615,724)	(1,672,275)	(1,730,044)
Less Admin Oncoits Recovered													
Aerodrome Operations & Maintenance	6E	3510	278,270	295,040	306,337	312,403	321,483	330,856	340,515	350,477	360,749	371,338	382,257
Street Lighting Charges	7E	3350	120,000	150,000	153,750	157,500	161,535	165,770	169,210	173,955	178,305	182,750	187,335
Depreciation			2,222,840	3,145,802	3,145,802	3,145,802	3,145,802	3,145,802	3,145,802	3,145,802	3,145,802	3,145,802	3,145,802
Total Expenditure			8,699,049	8,285,882	8,465,449	8,615,451	8,709,551	8,850,068	9,026,611	9,199,140	9,358,450	9,539,042	9,659,421
Nett Cost to Council			2,918,273	3,017,603	3,090,677	3,127,535	3,100,415	3,109,057	3,069,995	3,129,677	3,122,046	3,182,406	3,190,031

Function Budget
For the year ended 30 June 2020
10. Economic Affairs

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
In come													
Tourism & Area Promotion	11	2150-2154	(178,825)	(149,000)	(195,100)	(156,539)	(205,460)	(164,466)	(215,038)	(172,795)	(224,851)	(181,542)	(234,908)
Caravan Parks, Cabins & Camping Areas		1920	(38,000)	(38,000)	(38,500)	(39,012)	(39,538)	(40,076)	(40,628)	(41,194)	(41,774)	(42,368)	(42,978)
Tourism & Area Promotion													
Economic Development/Business Activities	21	2170,130,220	(7,920)	(430)	(441)	(462)	(463)	(475)	(487)	(499)	(511)	(524)	(537)
TBEG Officer - TBEG Contribution		2050	(6,420)	(430)	(441)	(462)	(463)	(475)	(487)	(499)	(511)	(524)	(537)
Saleyard & Markets - Street Stall Fees		1701	(133,600)	(143,808)	(147,399)	(151,089)	(154,863)	(158,735)	(162,706)	(166,775)	(170,842)	(174,911)	(179,081)
Service NSW (incorporating RMS agency)		1600	(105,000)	(107,625)	(110,313)	(113,074)	(115,899)	(118,788)	(121,741)	(124,758)	(127,839)	(130,984)	(134,194)
Private Works		2195	(354,100)	(405,275)	(408,072)	(409,525)	(411,013)	(412,538)	(414,102)	(415,705)	(417,347)	(419,028)	(420,749)
Agricultural Innovation Centre		2160	(6,507)	-	-	-	-	-	-	-	-	-	-
NRCC House - Rents & Training Room Fees													
Medical Facilities	31	2155,130,120	(116,854)	(117,600)	(120,601)	(123,614)	(126,708)	(129,873)	(133,121)	(136,463)	(139,862)	(143,357)	(146,946)
Medical Centre Lease		2155,130,120	(17,766)	-	-	-	-	-	-	-	-	-	-
Medical Centre Loan Interest Subsidy		2155,130,120	(39,144)	(21,000)	(21,525)	(22,063)	(22,615)	(23,180)	(23,759)	(24,354)	(24,953)	(25,566)	(26,192)
Medical Imaging Facility Lease		2155,130,120	(30,255)	(17,000)	(17,425)	(17,860)	(18,307)	(18,765)	(19,234)	(19,715)	(20,208)	(20,713)	(21,231)
Medical Units at 133 Baker Street Rents		2159											
Total Income			(984,386)	(969,665)	(1,052,682)	(1,025,324)	(1,086,779)	(1,158,610)	(1,232,357)	(1,309,583)	(1,391,463)	(1,474,311)	(1,562,215)
Expenditure													
Tourism & Area Promotion	1E	4150-4154	198,330	220,300	222,272	227,782	234,430	241,283	248,368	255,671	263,208	270,951	278,908
Caravan Parks, Cabins & Camping Areas		3920	395,659	382,259	381,485	389,459	400,576	412,051	423,908	436,154	448,805	461,871	475,363
Tourism & Area Promotion		3920	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Promotions & Visitation Committee		3917	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000
Warbirds Downunder													
Economic Development/Business Activities	2E	4170	300,720	310,810	321,316	326,597	334,890	343,455	352,335	361,508	371,001	380,814	390,955
Economic Development		4170,450,622	50,000	-	-	-	-	-	-	-	-	-	-
Donation to Roadworks for Development		4170,450,622	14,781	8,000	8,405	8,405	8,615	8,830	9,051	9,278	9,510	9,747	9,991
TBEG Officer/BREED Business Centre		3926	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
TBEG Christmas Fair		4050	76,184	1,300	1,341	1,382	1,425	1,470	1,515	1,564	1,613	1,664	1,716
Saleyard & Markets - Street Stall Caravan		3701	132,054	136,698	143,183	146,046	149,901	153,852	157,914	162,090	166,378	170,781	175,309
Service NSW (incorporating RMS agency)		3600	95,270	97,030	101,243	102,683	105,641	108,650	111,831	115,071	118,410	121,852	125,399
Private Works		4195	372,843	386,190	397,056	405,377	416,742	428,736	442,954	458,300	474,788	492,421	511,200
Agricultural Innovation Centre		4160	85,652	86,207	87,998	89,834	91,721	93,649	95,629	97,657	99,738	101,868	104,051
NRCC House		4160	24,900	62,037	62,000	62,388	62,539	62,716	62,897	63,080	63,271	63,465	63,665
Other Land & Buildings													
Medical Facilities	3E	4155	34,541	24,124	24,552	24,991	25,441	25,901	26,374	26,858	27,355	27,854	28,367
Medical Centre		4156	4,010	4,433	4,557	4,670	4,886	5,105	5,327	5,552	5,780	6,011	6,246
Medical Imaging Facility		4159	15,830	17,871	18,522	18,879	19,246	19,623	20,009	20,403	20,803	21,209	21,624
Medical Units at 133 Baker Street													
Depreciation			315,124	354,640	354,640	354,640	354,640	354,640	354,640	354,640	354,640	354,640	354,640
Total Expenditure			2,166,278	2,105,129	2,218,930	2,171,946	2,300,360	2,464,515	2,596,131	2,763,214	2,937,824	3,117,982	3,303,757
Net Cost to Council			1,181,892	1,108,464	1,166,368	1,146,222	1,213,581	1,205,905	1,273,794	1,289,631	1,388,361	1,337,671	1,407,542

Function Budget
For the year ended 30 June 2020
11. General Purpose Revenue

Description	Ref.	Job No.	Previous Year Estimate	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Income	11												
Ordinary Rates		1110.100.	(3,903,934)	(4,042,436)	(4,163,705)	(4,286,620)	(4,417,165)	(4,546,761)	(4,686,355)	(4,827,073)	(4,971,751)	(5,120,958)	(5,274,570)
Pension Rebates		1110.100.30	119,000	105,667	108,837	112,102	115,462	118,529	122,500	126,177	129,960	133,859	137,874
Legal Costs Recovered		1110.130.36	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Extra Charges		1110.120.34	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pensioner Grant		1110.115.171	(81,000)	(78,886)	(80,464)	(82,073)	(83,714)	(85,386)	(87,088)	(88,841)	(90,616)	(92,431)	(94,277)
Interest on Investments	21	1120.120.150	(106,000)	(150,000)	(155,000)	(160,000)	(165,000)	(170,000)	(175,000)	(180,000)	(185,000)	(190,000)	(195,000)
Financial Assistance Grants	31												
Financial Assistance Grants - General Component		1120.115.186	(2,110,077)	(2,162,829)	(2,215,900)	(2,272,268)	(2,329,151)	(2,387,331)	(2,447,025)	(2,506,233)	(2,570,955)	(2,635,191)	(2,701,157)
Financial Assistance Grants - Roads Component		1120.115.187	(1,202,295)	(1,232,352)	(1,263,161)	(1,294,709)	(1,327,120)	(1,360,270)	(1,394,283)	(1,429,159)	(1,464,897)	(1,501,498)	(1,539,064)
Other General Purpose Revenues	41												
Section 013 Certificate Fees		1120.105.60	(10,000)	(10,250)	(10,506)	(10,769)	(11,038)	(11,314)	(11,597)	(11,887)	(12,184)	(12,489)	(12,801)
Sundry Administration		1120.130.120/1120.134.110	(3,562)	(3,651)	(3,743)	(3,836)	(3,932)	(4,030)	(4,131)	(4,234)	(4,340)	(4,449)	(4,560)
Traineeship Subsidies		1120.115.205	(12,000)	(12,300)	(12,607)	(12,922)	(13,246)	(13,577)	(13,916)	(14,264)	(14,621)	(14,986)	(15,351)
Surplus on Plant Hire		1540/3540/3550	(1,714,807)	(1,689,155)	(1,726,100)	(1,767,610)	(1,808,235)	(1,849,624)	(1,891,952)	(1,935,238)	(1,979,417)	(2,024,502)	(2,070,659)
Total Income			(9,049,675)	(9,301,192)	(9,548,353)	(9,805,705)	(10,068,143)	(10,337,364)	(10,613,907)	(10,897,752)	(11,188,861)	(11,487,645)	(11,794,635)

Function Budget
For the year ended 30 June 2020
Non-Operating Income

Description	Ref.	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Capital Grants & Contributions - Aerodrome		1510.135.172	(5,353,151)	(150,000)	-	-	-	-	-	-	-	-
Aerodrome Upgrades				(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Saleyards Subdivision				(45,500)	-	-	-	-	(40,000)	(50,000)	-	-
Capital Grants & Contributions - Road Assets												
Cycleway Grants		1305.135.172	(190,000)	-	(20,000)	-	-	-	-	-	-	-
Footpaths - Loftus St Taxi Rank Grant		1300.135.171	(64,000)	-	-	-	-	-	-	-	-	-
Footpaths - Coolamon St Central Island Upgrade SCCF Grant		1300.135.171	-	-	-	-	-	-	-	-	-	-
Footpaths - Polaris St, adjacent to Highschool		1310.141.200	-	(30,000)	-	-	-	(20,000)	(28,000)	(28,000)	-	(180,000)
Kerb & Curbcutting Contributions		1300.141.204	(23,557)	(40,500)	(25,700)	(36,000)	-	-	(24,000)	-	-	-
Footpath Contributions		1373.135.171	(1,112,000)	(840,000)	(1,012,500)	(2,575,000)	(2,132,500)	(375,000)	(375,000)	(467,500)	(375,000)	-
Fiking Country Roads												
Capital Grants & Contributions - Buildings												
Town Hall Upgrades - SCCF Grant		1740.135.822	(320,000)	(1,500,000)	-	-	-	-	-	-	(70,000)	-
Temora Swimming Pool Upgrade												
Agricultural Research Station - Creek Crossing & Internal Rd		2195.141.173	(90,000)	-	-	-	-	-	-	-	-	-
NRCC House - Outdoor Reading Room/Access Steps			(8,000)	-	-	-	-	-	-	-	-	-
Bundawarrah Centre - Virtual Tour			(20,000)	-	-	-	-	-	-	-	-	-
Bundawarrah Centre - Ambulance Museum Plans & Studies			(15,000)	-	-	-	-	-	-	-	-	-
WHS - Ergonomic Furniture												
Capital Grants & Contributions - Stormwater & Sewerage												
Golden Gate Reserve - Detention Basin/Wetland		1400.135.822			(416,000)	(75,000)	(75,000)					
Crowley/Polaris Sts - Western Drain & Intersection Upgrade		21000.135.172			(75,000)	(75,000)						
Sewerage - Recycled Effluent Trunk Main Duplication		21000.135.172			(75,000)	(75,000)						
Sewerage - Treatment Works - Disinfection												
Sewerage - O'Shannesys Dam - Desilt/Bank Lining/Stormwater Isolation		21000.135.172			(52,500)	(52,500)						
Sewerage - O'Shannesys Dam - Pump Station, filters & storage cover		21000.135.172			(38,750)	(38,750)						
Sewerage - O'Shannesys Dam - Disinfection		21000.135.172			(45,000)	(45,000)						
Sewerage - O'Shannesys Dam - Aeration		21000.135.172			(5,375)	(5,375)						
Sewerage - Gardner St Dam - Pump Station, filters & storage cover		21000.135.172			(38,750)	(38,750)						
Sewerage - Reticulate Main from O'Shannesys Dam to Railway Dam												
Irrigation Network		21000.135.172			(52,500)	(52,500)						
Sewerage - Reticulate Main from Gardner St Dam to Callaghan Dam												
Irrigation Network		21000.135.172			(52,500)	(52,500)						
Capital Grants & Contributions - Parks & Gardens												
Lake Centenary - SCCF Grant - Replace Play Equipment & Flying Fox		1230.135.171	(120,000)									
Temora Town Entrance Beautification - SCCF Grant		1230.135.171	(100,000)	(130,000)								
Gloucester Park - Playground Upgrade												
Capital Grants & Contributions - Sporting Grounds												
Temora West Sports Ground - Top Dress Grant		1240.135.822			(70,000)			(100,000)				
Bob Aldridge Park - Top Dressing & Reshape												
Ariah Park Skate Park Upgrade - SCCF Grant		1240.135.822	(4,378)	(58,622)								
Ariah Park Skate Park Upgrade - Grant												
Temora Tennis Club - Resurface 2 Courts - SCCF Grant		1240.135.822	(80,000)									
Nikon Park - Cricket Storage Contribution			(7,500)									
Nikon Park - Aussie Rules Clubhouse - SCCF Grant		1240.135.822	(274,000)									
Nikon Park - Aussie Rules Clubhouse - Cricket Contribution		1240.135.822	(50,000)									
Nikon Park - Aussie Rules Clubhouse - AFL (NSW) Contributions		1240.135.822	(40,000)									
Nikon Park - Other Upgrades				(80,000)								
The Oval - Resurface Netball Courts - SCCF Grant		1240.135.822	(78,000)									
The Oval - Resurface Netball Courts - Netball Contribution												
Total Capital Grants & Contributions			(8,024,726)	(3,174,622)	(1,432,200)	(3,529,500)	(3,053,375)	(795,000)	(804,800)	(960,000)	(745,000)	(657,895)

Function Budget
For the year ended 30 June 2020
Non-Operating Income

Description	Ref.	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Sale of Assets Plant Sales & Trade-ins		1550,950,955	(138,182)	(208,227)	(235,425)	(256,986)	(322,727)	(284,977)	(239,266)	(206,345)	(394,982)	(192,668)
Sale of Real Estate Aerodrome Subdivision Salesyards Subdivision Apollo Place Subdivision		2150,950,236	(277,971)	(277,971)	(277,971)	(277,971)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Repayments by Long Term Debtors Temora Schoolboys Rugby League TEM-FM Relocation Costs		19120,8309,8300 19130,8310,8330	(5,000)	(5,000)	-	-	-	-	-	-	-	-
Loan Funds Used Supported Independent Living Accommodation			(8,000)	(5,750)	-	-	-	-	-	-	-	-
Transfers from Reserves Sewer & Effluent Scheme Upgrade Stormwater Drainage - Flood Studies & Construction Projects S24 Contributions Pinnacle - Painting Civic Upgrades - V7 & Asset Management		21000,960,960 1400,960,960 2010,960,960	(137,000)	(135,000)	(80,000)	(600,000)	(352,500)	(330,000)	(130,000)	(330,000)	(30,000)	(330,000)
Revotes: Bob Aldridge Park - Irrigation Rehabilitation Bundawarrah Centre - Construct Bridge over dam Bundawarrah Centre - Improved Tourism Signage for Vic Implement Inspection Reporting Module Administration Building - Reception Area Renovations Theatre - to Council IT system & CCTV Upgrade Cemetery - Heavy Patching & Resurfacing of Internal Roads BFB Development		1240,960,960	(22,000)	(20,000)	-	-	-	-	-	-	-	-
Total Income			(9,985,900)	(4,405,659)	(2,438,685)	(5,073,946)	(4,177,691)	(1,819,066)	(1,983,155)	(1,869,071)	(1,469,982)	(1,460,953)

**Function Budget
For the year ended 30 June 2020
Non-Operating Expenditure**

Description	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Council Buildings											
Library - Local Special Projects	W1664	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Administration Building - 30KW Solar System	W2237	50,000		10,000							
Admin Building - Replace Curtains	W2565	20,000									
Admin Building - Reception Area Renovations (Planning only)	W1798	15,000									
Ergonomic Furniture	W2855						500,000				
Admin Building Extension				20,000							
Junee Rd Caravan Park - Internal Roads & K&G Upgrade	W1789										
Agricultural Research Station - Reseal Internal Sealed Roads											
Agricultural Research Station - Creek Crossing											
Agricultural Research Station - Internal Gravel Road (from Creek Crossing)											
Bundawarrah Centre - Virtual Tour	W2856	8,000									
Bundawarrah Centre - Construct Bridge over dam	W2379	22,000									
Bundawarrah Centre - Implement actions from tourist signage study	W2583	10,000									
Bundawarrah Centre - Design Changes	W2584			40,000							
Bundawarrah Centre - Upgrade access to incorporate card system	W2578	9,000									
Bundawarrah Centre - Landscapes for court & signage for site	W2857	8,000									
Bundawarrah Centre - Ambulance Museum Plans & Studies	W2858	20,000						10,000			
Bundawarrah Centre - Create Gold Panning Area											
NRCC House Pinnacle - Internal Painting	W2859	21,000									
NRCC House Library - Internal Painting	W2860	14,000									
NRCC House - Outdoor Reading Room/Access Steps	W2861	90,000									
Platform Y - Airconditioner for main hall	W2862	5,300									
Temora Swimming Pool Redevelopment	W2586		1,500,000								
Temora Recreation Centre - Signage Upgrade	W2863	5,000									
Town Hall Refurbishment	W1737	425,000									
Village/ Locality Signage Update	W2639	38,000									
Update Christmas Decorations (\$1k for Ariah Park)	W2855	15,000									
Supported Independent Living Accommodation	W2854	700,000									
Technology											
Replace PCs on Network	W1629	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Implement Inspection Reporting Module	W2572	15,000									
Theatre to Council IT system & CCTV Upgrade	W2792	6,000									
Webcasting Equipment & Software - Audio Only	W2844	10,000									
Website Upgrade	W2895	20,000									
Civica - Upgrade to V7.1		55,000									
Civica - Asset Management & Apps			150,000								
Parks & Gardens											
Temora Town Entrance Beautification	W2170	100,000									
Lake Centenary - Replace Play Equipment & Flying Fox - SCCF	W2321	120,000									
Gloucester Park - Playground Upgrade			130,000	30,000							
Lake Centenary - Reseal Road & Carpark				45,000							
Harper Park - Upgrade Toilets											
Harper Park - Upgrade Playground									50,000		
Gloucester Park - Replace Shade Sails									21,500		
Edis Park - Replace Shade Sails									20,000		
Callaghan Park - Replace Shade Sails									21,500		
Federal Park - Replace Shade Sails									50,000		
Federal Park - Skate Park Modifications									25,000		
Hillview Park - Shade Sails over play equipment									15,000		
Harper Park - Shade Sails									100,000		
Federal Park - Replace Play Equipment									25,000		
Federal Park - Replace Shade Sails									100,000		
Callaghan Park - Construct Toilets									25,000		
										90,000	

Function Budget
For the year ended 30 June 2020
Non-Operating Expenditure

Description	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Callaghan Park - Replace Play Equipment							100,000				100,000
Sporting Grounds											
Temora West Sports Ground - Top dress											
Bob Aldridge Park - Top Dressing & Drainage	W2141	2,500	48,000	70,000							
Ariah Park Recreation Ground - Upgrade Canteen Facilities							65,000				
Ariah Park Recreation Ground - Extend Seal in Carpark											
Ariah Park Recreation Ground - Drainage Pipes & Structures	W2853	20,000									
Ariah Park Recreation Ground - Painting/Electrical/Guttering											
Ariah Park Recreation Ground - RV Dump Point - Study/Design 19/20											
Ariah Park Skate Park Upgrade	W2570	1,378	22,000								
The Oval - Resurface Netball Courts - SCCF Project	W2056	155,000	58,622								
Temora Tennis Courts - Resurface 2 courts - SCCF Project	W2523	80,000									
Nikon Park - Play equipment fencing	W2287	15,000									
Nikon Park - Cricket Storage	W2891	23,900									
Nikon Park - Shade Sail over Play Equipment											
Nikon Park - Top Dressing & Reshape Nixon #2	W2555	3,000	80,000			20,000					
Nikon Park - Aussie Rules Club House Upgrade	W2556	354,000									
Nikon Park - Athletics Area Upgrade											
Nikon Park - Sealed Car Parking for Athletics & Netball											
Nikon Park - Upgraded Lighting for Netball Courts											
Nikon Park - Widen & Resurface Netball Courts											
Nikon Park - Interchange Seating Nixon #1											
Nikon Park - Disassembly of Existing Grandstand at Nixon #1											
Nikon Park - Diversion of vehicle egress for extended Aussie Clubhouse & removal of trees											
Nikon Park - Facilities Signage - Internal (excludes entrance)	W2892	10,000									
Nikon Park - Upgraded Bench seating on Nixon #1 Oval Perimeter											
Nikon Park - PA System on Nixon #1 Oval											
Nikon Park - Time Keepers Booths & Interchange Benches - Netball											
Nikon Park - Grandstand at Nixon #1 Oval											
Nikon Park - Upgrades to CCTV											
Nikon Park - Security Gates & Feature Signage Wall											
Nikon Park - Cover over Entry for Wet Weather											
Sewerage											
Effluent Reuse Scheme	W1661	30,000	30,000	30,000							
Refining Sewer Mains	W1781										
French Street - Lift Pump Replacement	W2150	50,000									
Airport Pump Station - Telemetry	W2369	50,000									
Temora Recreation Ground - Irrigation Extension to hill area	W2880	7,000									
Bob Aldridge Park - Irrigation Rehabilitation	W2371	80,000									
Federal Park - Controller Upgrade & Wiring Repair											
Temora West Park - Controller Upgrade & Wiring Repair	W2373	25,000	25,000								
Hoskins St - Irrigation Automation											
Recycled Effluent Trunk Main Duplication											
Treatment Works - Disinfection											
O'Shannessy's Dam - Desilt/Bank Lining/Stormwater isolation											
O'Shannessy's Dam - Pump Station, filters & storage cover											
O'Shannessy's Dam - Disinfection											
O'Shannessy's Dam - Aeration											
Gardner St Dam - Pump Station, filters & Storage Cover											
Treatment Works - Sewer Pump Station Reconditioning											
Reticalation Main from O'Shannessy's Dam to Railway Dam Irrigation Network (Removal of Railway Dam)											
Reticalation Main from Gardner St Dam to Callaghan Dam Irrigation Network (removal of Callaghan Dam)											

**Function Budget
For the year ended 30 June 2020
Non-Operating Expenditure**

Description	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Airport Sewer Pump Station - Pump Renewals								100,000			
Roads & Transport											
Street Lighting	W1670.777		20,000	20,000	20,000				20,000		20,000
Cycleway Construction Program	7395.777		51,000	40,000					100,000		
Kerb & Gutter Program	7310.746		100,000	100,000	102,000				257,000		
Footpath/Taxiway Construction Program	7300.760	177,050	327,000	196,500	150,000	155,000	130,000	219,000	190,000	130,000	880,000
Rural Unssealed Roads	7350.740	377,658	685,000	448,000	475,000	815,000	830,000	690,000	812,000	735,000	650,000
Urban Unssealed Roads	7330.740	395,700	383,000	276,000	449,500	394,000	354,500	349,500	271,000	270,000	465,000
Urban Unssealed Roads	7331.740	30,000	65,000	30,000	150,000	97,000	100,000	120,000	157,000	146,000	75,000
Rural Unssealed Roads	7350.740	1,691,400	1,385,920	2,292,000	3,448,000	3,129,000	745,000	1,375,000	685,000	1,400,000	125,000
Regional Roads	7340.740	740,000	700,000	688,000	755,000	787,500	752,500	750,000	805,000	800,000	850,000
Plant Purchases											
General Plant	7540.777	948,000	896,690	880,972	1,147,590	1,162,415	1,185,663	925,883	951,973	1,542,800	842,028
Aerodrome											
Runway J8/35 Reconstruction	7510.777	3,285,175									
Main Airport Apron Reconstruction	7510.777	912,857									
Arterial Drainage Upgrade	7517.787	761,787									
Taxiway C & D Reconstruction	7510.777	274,000									
Taxiway F & G Initial Sealing	7510.777	118,152									
Resealing of Taxiways (C & E)	1330.000	130,000									
Multi Purpose Building - Plans only 19/20	W2890	10,000	200,000	20,000							
Fencing of Airside/Landside Boundary (Taxiway E)				20,000							
Stormwater Drainage											
Austral Street U/G Drainage (DeBoos to Aurora St)	W2319	5,000	80,000	80,000	500,000						
Chifley Street Culvert(s)											
Crowley St/Polaris St - Western drain upgrade	W2107		20,000				80,000				
DeLavan Street (Box Culvert)							60,000				
Ironbark St to Nixon Park (U/G Drainage)	W2198					500,000					
Golden Gate Reserve - Detention Basin/Wetland				30,000		500,000					
Hoskins Street (Polaris to Kitchener U/G Drainage)				20,000							
Hoskins Street (Macaulay to Ashford U/G Drainage)								80,000	80,000		
DeBoos/Britannia Intersection (U/G Drainage)								80,000	80,000		
Aurora/Britannia Intersection (U/G Drainage)											
Gross Pollutant Trap on Western Drain											
Cemetery											
Burial Plinth	W1756		50,000		50,000						50,000
Heavy Patching & Resealing of Internal Road	W2286	50,000							250,000		
Purchase of Additional Land											
Total Acquisition of Assets		13,080,557	7,162,232	5,491,472	7,922,090	7,599,915	5,597,663	5,470,083	5,694,473	5,268,800	4,579,923
Development of Real Estate											
Apollo Place	W2723	40,000	250,000								
Saleyards	W2677	60,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Development of Real Estate		100,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Carrying Amount of Assets Sold											
Plant	3550.886.590	161,036	257,703	194,200	325,000	372,500	300,000	166,000	252,400	185,000	65,000
Total Carrying Amount of Assets Sold		161,036	257,703	194,200	325,000	372,500	300,000	166,000	252,400	185,000	65,000

**Function Budget
For the year ended 30 June 2020
Non-Operating Expenditure**

Description	Job No.	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Cost of Real Estate Assets Sold											
Aerodrome Estate	4190	178,004	178,004	178,004	178,004	-	-	-	-	-	-
Apollo Place Subdivision	4190	63,969	63,969	63,969	63,969	63,969	63,969	63,969	42,646	-	-
Saleyards Subdivision	4190	200,325	200,325	200,325	200,325	200,325	200,325	200,325	200,325	200,325	200,325
Total Cost of Real Estate Assets Sold		178,004	442,298	442,298	442,298	264,294	264,294	264,294	242,971	200,325	200,325
Advance to Long Term Debtors											
Total Advance to Long Term Debtors		-	-	-	-	-	-	-	-	-	-
Repayment of Loans											
Depot Purchase Loan	19232.9204.9010	225,072	236,257	243,666	251,308	255,190	267,388	275,702	79,266	-	-
Supported Independent Living Accommodation Loan	19232.9203.9010	-	78,373	80,822	83,347	85,951	88,636	91,405	94,251	97,005	-
Total Repayment of Loans		225,072	314,630	324,488	334,655	341,141	355,994	367,107	164,527	97,005	-
Transfers to Reserves											
Sewerage Reserve	23000.961.961	278,854	216,055	354,662	605,223	647,153	497,263	549,577	600,443	656,512	712,162
Two Way Radio--Upgrade to Digital	3200.961.961	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Section 94 Contributions	4010.961.961	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Medical Complex Maintenance Reserve	4155.961.961	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Infrastructure Replacement Reserve	3120.961.961	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Stormwater Management	3400.961.961	48,588	48,588	48,588	48,588	48,588	48,588	48,588	48,588	48,588	48,588
Aerodrome - Airside Maintenance	3510.961.961	25,050	25,050	25,050	25,050	25,050	25,050	25,050	25,050	25,050	25,050
Total Transfers to Reserves		707,542	644,733	783,340	1,093,901	1,075,831	925,941	972,355	1,029,121	1,085,290	1,140,840
Total Non-Operating Expenditure		14,456,191	9,571,896	7,735,796	10,557,944	10,117,681	7,943,852	7,739,839	7,883,452	7,337,520	6,486,088

Temora Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT - CONSOLIDATED

	2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years			2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	5,664,411	5,868,397	6,075,880	6,304,415	6,536,841	7,013,340	7,274,975	7,540,890	7,811,070	
User Charges & Fees	7,142,423	7,363,448	7,502,003	7,733,895	7,880,063	8,277,304	8,531,123	8,694,447	8,960,007	
Interest & Investment Revenue	179,400	184,400	189,400	194,400	199,400	204,400	214,400	219,400	224,400	
Other Revenues	975,714	989,518	1,003,652	1,018,173	1,033,030	1,063,891	1,079,903	1,096,306	1,113,145	
Grants & Contributions provided for Operating Purposes	6,979,894	6,933,609	6,996,768	7,148,974	7,304,670	7,731,503	7,899,385	8,071,343	8,247,936	
Grants & Contributions provided for Capital Purposes	8,024,726	3,174,622	1,432,200	3,529,500	3,053,375	804,800	960,000	745,000	637,895	
Other Income:										
Net gains from the disposal of assets	77,113	195,286	289,987	176,748	95,022	218,061	83,700	308,757	227,343	
Total Income from Continuing Operations	29,043,681	24,709,280	23,489,890	26,106,105	26,102,401	25,318,299	26,043,486	26,676,143	27,221,796	
Expenses from Continuing Operations										
Employee Benefits & On-Costs	7,556,185	7,878,417	8,020,326	8,298,343	8,513,712	9,039,231	9,349,768	9,598,847	9,926,847	
Borrowing Costs	54,170	68,083	58,225	48,059	37,573	15,607	5,755	2,266	-	
Materials & Contracts	5,222,332	5,226,308	5,113,602	5,255,724	5,285,396	5,607,888	5,735,670	5,897,029	6,122,872	
Depreciation & Amortisation	5,054,975	5,054,975	5,054,975	5,054,975	5,054,975	5,054,975	5,054,975	5,054,975	5,054,975	
Other Expenses	2,822,464	2,911,718	2,921,885	2,991,229	3,063,707	3,209,720	3,287,866	3,364,731	3,510,124	
Total Expenses from Continuing Operations	20,710,126	21,139,501	21,169,013	21,648,330	21,955,363	22,927,391	23,434,034	23,917,848	24,614,818	
Operating Result from Continuing Operations	8,333,554	3,569,779	2,320,877	4,457,775	4,147,038	2,390,908	2,609,452	2,758,295	2,606,978	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	
Net Operating Result for the Year	8,333,554	3,569,779	2,320,877	4,457,775	4,147,038	2,390,908	2,609,452	2,758,295	2,606,978	
Net Operating Result before Grants and Contributions provided for Capital Purposes	308,828	395,157	888,677	928,275	1,093,663	1,586,108	1,649,452	2,013,295	1,969,083	

Temora Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
BALANCE SHEET - CONSOLIDATED

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS										
Current Assets										
Cash & Cash Equivalents	3,447,834	4,683,941	5,998,108	7,020,637	8,250,345	9,511,952	10,815,569	11,972,222	13,494,299	14,698,559
Investments	6,639,000	6,639,000	7,039,000	7,439,000	7,639,000	7,639,000	7,839,000	8,439,000	9,239,000	10,839,000
Receivables	2,406,946	2,121,054	2,047,606	2,236,223	2,251,675	2,183,656	2,234,288	2,312,435	2,353,654	2,422,527
Inventories	1,596,243	1,898,180	1,954,816	2,020,191	2,257,209	2,505,802	2,746,082	3,009,939	3,318,328	3,630,349
Other	111,895	111,636	111,463	114,397	115,731	120,915	122,245	125,082	128,385	133,627
Total Current Assets	14,201,918	15,453,811	17,150,993	18,830,450	20,513,960	21,961,325	23,757,163	25,858,678	28,533,666	31,724,063
Non-Current Assets										
Receivables	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250
Infrastructure, Property, Plant & Equipment	214,909,098	216,758,652	217,000,949	219,543,064	221,675,504	221,918,192	222,167,300	222,554,398	222,582,323	222,042,271
Investments Accounted for using the equity method	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000
Total Non-Current Assets	215,105,348	216,954,902	217,197,199	219,739,314	221,871,754	222,114,442	222,363,550	222,750,648	222,778,573	222,238,521
TOTAL ASSETS	229,307,266	232,408,713	234,348,192	238,569,764	242,385,714	244,075,767	246,120,713	248,609,326	251,312,239	253,962,584
LIABILITIES										
Current Liabilities										
Payables	2,062,127	1,904,031	1,844,281	1,938,104	1,949,143	1,953,623	1,971,581	2,010,202	2,048,647	2,086,895
Income received in advance	150,786	155,152	157,983	162,564	165,549	170,342	173,499	178,515	181,848	187,097
Borrowings	314,630	324,488	334,655	345,140	355,954	367,107	364,527	372,205	-	-
Provisions	4,111,319	4,111,319	4,111,319	4,111,319	4,111,319	4,111,319	4,111,319	4,111,319	4,111,319	4,111,319
Total Current Liabilities	6,638,862	6,494,990	6,448,238	6,557,127	6,581,966	6,602,391	6,420,926	6,397,242	6,341,814	6,385,112
Non-Current Liabilities										
Payables	1,505	1,534	1,543	1,590	1,619	1,684	1,714	1,764	1,810	1,879
Borrowings	1,989,076	1,664,588	1,329,933	984,793	628,639	261,732	97,205	0	0	0
Provisions	32,681	32,681	32,681	32,681	32,681	32,681	32,681	32,681	32,681	32,681
Total Non-Current Liabilities	2,023,262	1,698,803	1,364,157	1,019,064	663,138	296,097	131,600	34,445	34,491	34,560
TOTAL LIABILITIES	8,662,125	8,193,793	7,812,395	7,576,191	7,245,104	6,898,488	6,552,526	6,431,687	6,376,304	6,419,671
Net Assets	220,645,142	224,214,920	226,535,797	230,993,572	235,140,610	237,177,279	239,568,187	242,177,639	244,935,934	247,542,912
EQUITY										
Retained Earnings	95,996,142	99,565,920	101,866,797	106,344,572	110,491,610	112,528,279	114,919,187	117,528,639	120,286,934	122,893,912
Revaluation Reserves	124,649,000	124,649,000	124,649,000	124,649,000	124,649,000	124,649,000	124,649,000	124,649,000	124,649,000	124,649,000
Council Equity Interest	220,645,142	224,214,920	226,535,797	230,993,572	235,140,610	237,177,279	239,568,187	242,177,639	244,935,934	247,542,912
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-
Total Equity	220,645,142	224,214,920	226,535,797	230,993,572	235,140,610	237,177,279	239,568,187	242,177,639	244,935,934	247,542,912

Temora Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
CASH FLOW STATEMENT - CONSOLIDATED

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	5,654,426	5,861,334	6,068,708	6,296,445	6,528,750	6,764,935	7,005,007	7,265,831	7,531,613	7,801,660
User Charges & Fees	7,226,012	7,337,477	7,485,756	7,706,648	7,862,923	8,094,153	8,259,169	8,501,300	8,675,294	8,928,805
Interest & Investment Revenue Received	171,063	181,736	180,819	185,584	194,442	199,373	203,224	206,430	210,580	211,032
Grants & Contributions	14,686,044	10,409,392	8,532,277	10,552,618	10,377,441	8,473,321	8,525,663	8,839,554	8,819,030	8,881,598
Other	956,916	1,008,562	1,008,622	1,004,025	1,031,358	1,052,178	1,059,721	1,073,519	1,092,984	1,107,734
Payments:										
Employee Benefits & On-Costs	(7,547,979)	(7,875,363)	(8,019,279)	(8,295,825)	(8,511,895)	(8,804,740)	(9,037,271)	(9,346,967)	(9,596,737)	(9,923,894)
Materials & Contracts	(5,306,309)	(5,218,135)	(5,112,581)	(5,228,450)	(5,269,687)	(5,474,286)	(5,595,214)	(5,708,092)	(5,867,620)	(6,075,400)
Borrowing Costs	(48,129)	(72,119)	(62,388)	(52,352)	(42,001)	(31,326)	(20,316)	(7,866)	(3,513)	(0)
Other	(2,822,464)	(2,911,718)	(2,921,885)	(2,991,229)	(3,063,707)	(3,195,014)	(3,209,720)	(3,287,866)	(3,364,731)	(3,510,124)
Net Cash provided (or used in) Operating Activities	12,969,580	8,721,146	7,160,049	9,177,465	9,107,624	7,078,593	7,190,262	7,535,844	7,496,899	7,421,412
Cash Flows from Investing Activities										
Receipts:										
Sale of Real Estate Assets	277,971	687,060	687,060	687,060	409,089	409,089	409,089	372,726	300,000	300,000
Sale of Infrastructure, Property, Plant & Equipment	138,182	208,227	239,425	256,986	322,727	284,977	239,266	206,345	394,982	192,668
Deferred Debtors Receipts	8,000	5,750	-	-	-	-	-	-	-	-
Payments:										
Purchase of Investment Securities	-	(400,000)	(400,000)	(400,000)	(200,000)	(200,000)	(200,000)	(600,000)	(800,000)	(1,600,000)
Purchase of Infrastructure, Property, Plant & Equipment	(12,954,966)	(7,321,446)	(5,547,879)	(7,864,327)	(7,564,591)	(5,655,098)	(5,467,894)	(5,693,736)	(5,272,599)	(4,609,819)
Purchase of Real Estate Assets	(100,000)	(750,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Net Cash provided (or used in) Investing Activities	(12,630,813)	(7,170,409)	(5,521,394)	(7,820,281)	(7,532,775)	(5,461,032)	(5,519,539)	(6,214,665)	(5,877,617)	(6,217,151)
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	700,000	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(229,072)	(314,630)	(324,488)	(334,655)	(345,140)	(355,954)	(367,107)	(164,527)	(97,205)	-
Net Cash Flow provided (used in) Financing Activities	470,928	(314,630)	(324,488)	(334,655)	(345,140)	(355,954)	(367,107)	(164,527)	(97,205)	-
Net Increase/(Decrease) in Cash & Cash Equivalents	809,695	1,236,107	1,314,167	1,022,529	1,229,708	1,261,607	1,303,616	1,156,653	1,522,077	1,204,261
plus: Cash, Cash Equivalents & Investments - beginning of year	2,638,139	3,447,834	4,683,941	5,998,108	7,020,637	8,250,345	9,511,952	10,815,569	11,972,222	13,494,299
Cash & Cash Equivalents - end of the year	3,447,834	4,683,941	5,998,108	7,020,637	8,250,345	9,511,952	10,815,569	11,972,222	13,494,299	14,698,559
Representing:										
Cash & Cash Equivalents - end of the year	3,447,834	4,683,941	5,998,108	7,020,637	8,250,345	9,511,952	10,815,569	11,972,222	13,494,299	14,698,559
Investments - end of the year	6,639,000	6,639,000	7,039,000	7,439,000	7,639,000	7,639,000	7,839,000	8,439,000	9,239,000	10,839,000
Cash, Cash Equivalents & Investments - end of the year	10,086,834	11,322,941	13,037,108	14,459,637	15,889,345	17,150,952	18,654,569	20,411,222	22,733,299	25,537,559
Representing:										
- External Restrictions	3,912,101	4,260,562	4,827,622	5,124,751	5,671,303	6,130,455	6,836,011	7,397,843	8,315,833	8,989,363
- Internal Restrictions	5,195,392	5,568,980	5,942,568	6,316,156	6,689,744	7,063,332	7,436,920	7,810,508	8,184,096	8,557,684
- Unrestricted	979,342	1,493,399	2,266,918	3,018,730	3,528,299	3,957,166	4,381,638	5,202,871	6,233,369	7,990,512
10,086,834	11,322,941	13,037,108	14,459,637	15,889,345	17,150,952	18,654,569	20,411,222	22,733,299	25,537,559	28,537,559

Temora Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
EQUITY STATEMENT - CONSOLIDATED

	2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years			2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	212,311,587	220,645,142	224,214,920	226,535,797	230,993,572	235,140,610	237,177,279	239,568,187	242,177,639	244,935,934
a. Current Year Income & Expenses Recognised direct to Equity	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	8,333,554	3,569,779	2,320,877	4,457,775	4,147,038	2,036,669	2,390,908	2,609,452	2,758,295	2,606,978
Total Recognised Income & Expenses (c&d)	8,333,554	3,569,779	2,320,877	4,457,775	4,147,038	2,036,669	2,390,908	2,609,452	2,758,295	2,606,978
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	220,645,142	224,214,920	226,535,797	230,993,572	235,140,610	237,177,279	239,568,187	242,177,639	244,935,934	247,542,912

13.3 MODEL CODE OF CONDUCT**File Number:** REP19/516**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Model Code of Conduct  **REPORT**

At the workshop to consider the Model Code of Conduct on 7 May 2019 it was decided to apply one code across the whole organisation.

Councillors in attendance were generally happy with the provisions of the Model Code. However a number of points will be raised with Local Government NSW when they conduct training on the Model Code in the next few months.

The points requiring clarification are:-

1. 4.21 Disclosure of Interest in written returns
Pecuniary Interest of members of executive (Temora Own Arts & Crafts) – Is a procedure sufficient?
2. 8.21/8.24 Council Record Keeping – capture of all information?
3. Need to determine the Committee design which suits Council's needs (s.355 or incorporated Committees).

If these matters need to be considered they will be submitted to Council after the training is provided.

RESOLUTION 182/2019

Moved: Cr Graham Sinclair

Seconded: Cr Dennis Sleigh

It was resolved that Council adopts the Model Code of Conduct for Temora Shire Council and Place on public display for 28 days.

CARRIED

Report by Steve Firth

Model Code of Conduct

for Local Councils
in NSW

2018



MODEL CODE OF CONDUCT FOR LOCAL COUNCILS IN NSW
2018**ACCESS TO SERVICES**

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Part 1: Introduction

This *Model Code of Conduct for Local Councils in NSW* ("the Model Code of Conduct") is made under section 440 of the *Local Government Act 1993* ("LGA") and the *Local Government (General) Regulation 2005* ("the Regulation").

The Model Code of Conduct sets the minimum standards of conduct for council officials. It is prescribed by regulation to assist council officials to:

- understand and comply with the standards of conduct that are expected of them
- enable them to fulfil their statutory duty to act honestly and exercise a reasonable degree of care and diligence (section 439)
- act in a way that enhances public confidence in local government.

Section 440 of the LGA requires every council (including county councils) and joint organisation to adopt a code of conduct that incorporates the provisions of the Model Code of Conduct. A council's or joint organisation's adopted code of conduct may also include provisions that supplement the Model Code of Conduct and that extend its application to persons that are not "council officials" for the purposes of the Model Code of Conduct (eg volunteers, contractors and members of wholly advisory committees).

A council's or joint organisation's adopted code of conduct has no effect to the extent that it is inconsistent with the Model Code of Conduct. However, a council's or joint organisation's adopted code of conduct may prescribe requirements that are more onerous than those prescribed in the Model Code of Conduct.

Councillors, administrators, members of staff of councils, delegates of councils, (including members of council committees that are delegates of a council) and any other person a council's adopted code of conduct applies to, must comply with the applicable provisions of their council's code of conduct. It is the personal responsibility of council officials to comply with the standards in the code and to regularly review their personal circumstances and conduct with this in mind.

Failure by a councillor to comply with the standards of conduct prescribed under this code constitutes misconduct for the purposes of the LGA. The LGA provides for a range of penalties that may be imposed on councillors for misconduct, including suspension or disqualification from civic office. A councillor who has been suspended on three or more occasions for misconduct is automatically disqualified from holding civic office for five years.

Failure by a member of staff to comply with a council's code of conduct may give rise to disciplinary action.

Note: References in the Model Code of Conduct to councils are also to be taken as references to county councils and joint organisations.

Note: In adopting the Model Code of Conduct, joint organisations should adapt it to substitute the terms "board" for "council", "chairperson" for "mayor", "voting representative" for "councillor" and "executive officer" for "general manager".

Note: In adopting the Model Code of Conduct, county councils should adapt it to substitute the term "chairperson" for "mayor" and "member" for "councillor".

Part 2: Definitions

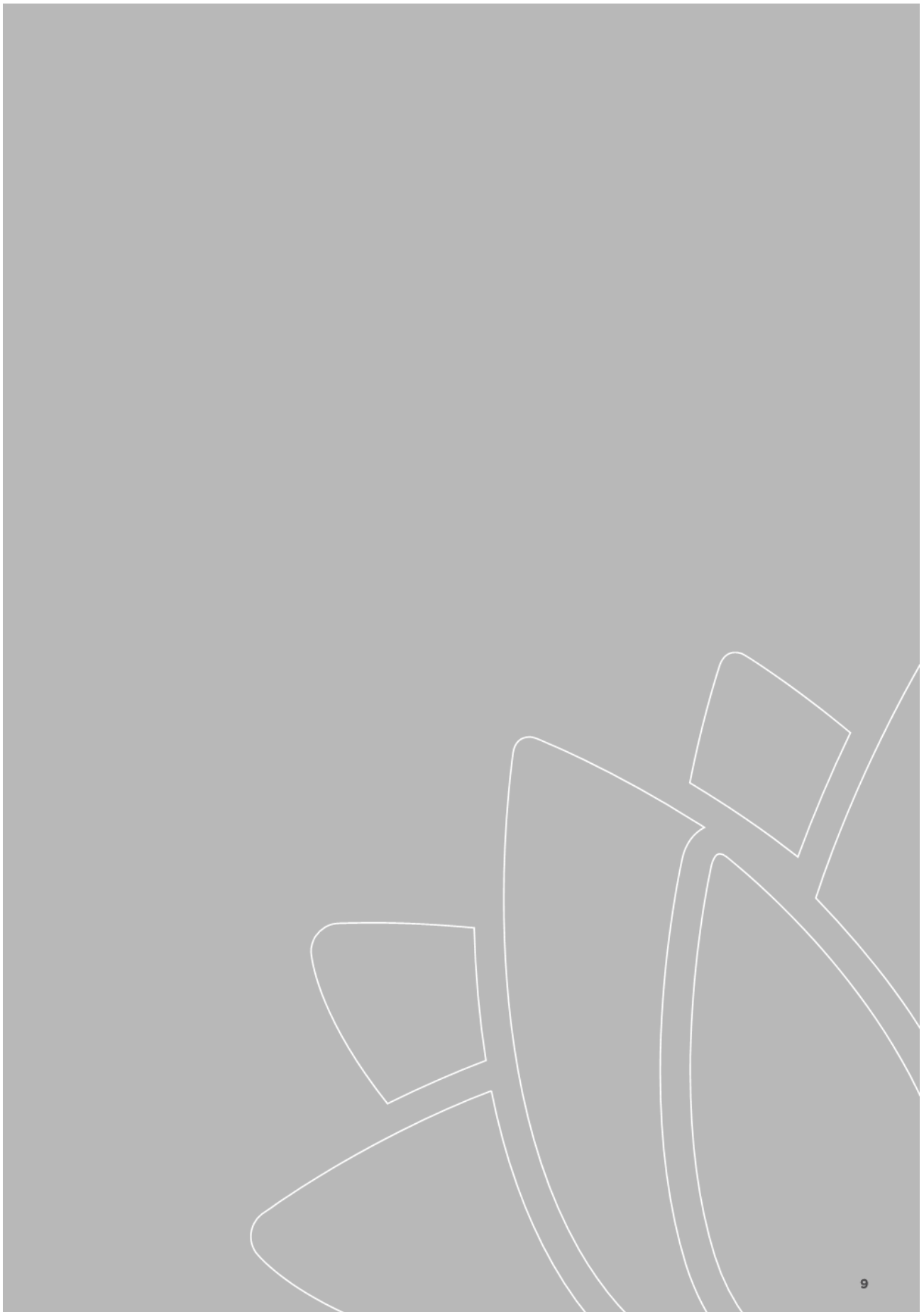
 Definitions

In this code the following terms have the following meanings:

administrator	an administrator of a council appointed under the LGA other than an administrator appointed under section 66
committee	see the definition of "council committee"
complaint	a code of conduct complaint made for the purposes of clauses 4.1 and 4.2 of the Procedures
council	includes county councils and joint organisations
council committee	a committee established by a council comprising of councillors, staff or other persons that the council has delegated functions to
council committee member	a person other than a councillor or member of staff of a council who is a member of a council committee other than a wholly advisory committee
council official	includes councillors, members of staff of a council, administrators, council committee members, delegates of council and, for the purposes of clause 4.16, council advisers
councillor	any person elected or appointed to civic office, including the mayor and includes members and chairpersons of county councils and voting representatives of the boards of joint organisations and chairpersons of joint organisations
conduct	includes acts and omissions
delegate of council	a person (other than a councillor or member of staff of a council) or body, and the individual members of that body, to whom a function of the council is delegated
designated person	a person referred to in clause 4.8
election campaign	includes council, state and federal election campaigns
environmental planning instrument	has the same meaning as it has in the <i>Environmental Planning and Assessment Act 1979</i>
general manager	includes the executive officer of a joint organisation
joint organisation	a joint organisation established under section 4000 of the LGA
LGA	the <i>Local Government Act 1993</i>
local planning panel	a local planning panel constituted under the <i>Environmental Planning and Assessment Act 1979</i>
mayor	includes the chairperson of a county council or a joint organisation

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members of staff of a council	includes members of staff of county councils and joint organisations
the Office	Office of Local Government
personal information	information or an opinion (including information or an opinion forming part of a database and whether or not recorded in a material form) about an individual whose identity is apparent or can reasonably be ascertained from the information or opinion
the Procedures	the <i>Procedures for the Administration of the Model Code of Conduct for Local Councils in NSW</i> prescribed under the Regulation
the Regulation	the <i>Local Government (General) Regulation 2005</i>
voting representative	a voting representative of the board of a joint organisation
wholly advisory committee	a council committee that the council has not delegated any functions to



Part 3:
General Conduct
Obligations

General conduct

- 3.1 You must not conduct yourself in a manner that:
- is likely to bring the council or other council officials into disrepute
 - is contrary to statutory requirements or the council's administrative requirements or policies
 - is improper or unethical
 - is an abuse of power
 - causes, comprises or involves intimidation or verbal abuse
 - involves the misuse of your position to obtain a private benefit
 - constitutes harassment or bullying behaviour under this code, or is unlawfully discriminatory.
- 3.2 You must act lawfully and honestly, and exercise a reasonable degree of care and diligence in carrying out your functions under the LGA or any other Act (*section 439*).

Fairness and equity

- 3.3 You must consider issues consistently, promptly and fairly. You must deal with matters in accordance with established procedures, in a non-discriminatory manner.
- 3.4 You must take all relevant facts known to you, or that you should be reasonably aware of, into consideration and have regard to the particular merits of each case. You must not take irrelevant matters or circumstances into consideration when making decisions.
- 3.5 An act or omission in good faith, whether or not it involves error, will not constitute a breach of clauses 3.3 or 3.4.

Harassment and discrimination

- 3.6 You must not harass or unlawfully discriminate against others, or support others who harass or unlawfully discriminate against others, on the grounds of sex, pregnancy, breastfeeding, race, age, marital or domestic status, homosexuality, disability, transgender status, infectious disease, carer's responsibilities or political, religious or other affiliation.
- 3.7 For the purposes of this code, "harassment" is any form of behaviour towards a person that:
- is not wanted by the person
 - offends, humiliates or intimidates the person, and
 - creates a hostile environment.

Bullying

- 3.8 You must not engage in bullying behaviour towards others.
- 3.9 For the purposes of this code, "bullying behaviour" is any behaviour in which:
- a person or a group of people repeatedly behaves unreasonably towards another person or a group of persons, and
 - the behaviour creates a risk to health and safety.
- 3.10 Bullying behaviour may involve, but is not limited to, any of the following types of behaviour:
- aggressive, threatening or intimidating conduct
 - belittling or humiliating comments
 - spreading malicious rumours
 - teasing, practical jokes or 'initiation ceremonies'

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- e) exclusion from work-related events
 - f) unreasonable work expectations, including too much or too little work, or work below or beyond a worker's skill level
 - g) displaying offensive material
 - h) pressure to behave in an inappropriate manner.
- 3.11 Reasonable management action carried out in a reasonable manner does not constitute bullying behaviour for the purposes of this code. Examples of reasonable management action may include, but are not limited to:
- a) performance management processes
 - b) disciplinary action for misconduct
 - c) informing a worker about unsatisfactory work performance or inappropriate work behaviour
 - d) directing a worker to perform duties in keeping with their job
 - e) maintaining reasonable workplace goals and standards
 - f) legitimately exercising a regulatory function
 - g) legitimately implementing a council policy or administrative processes.
- a) take reasonable care for your own health and safety
 - b) take reasonable care that your acts or omissions do not adversely affect the health and safety of other persons
 - c) comply, so far as you are reasonably able, with any reasonable instruction that is given to ensure compliance with the WH&S Act and any policies or procedures adopted by the council to ensure workplace health and safety
 - d) cooperate with any reasonable policy or procedure of the council relating to workplace health or safety that has been notified to council staff
 - e) report accidents, incidents, near misses, to the general manager or such other staff member nominated by the general manager, and take part in any incident investigations
 - f) so far as is reasonably practicable, consult, co-operate and coordinate with all others who have a duty under the WH&S Act in relation to the same matter.

Work health and safety

- 3.12 All council officials, including councillors, owe statutory duties under the *Work Health and Safety Act 2011* (WH&S Act). You must comply with your duties under the WH&S Act and your responsibilities under any policies or procedures adopted by the council to ensure workplace health and safety. Specifically, you must:

Land use planning, development assessment and other regulatory functions

- 3.13 You must ensure that land use planning, development assessment and other regulatory decisions are properly made, and that all parties are dealt with fairly. You must avoid any occasion for suspicion of improper conduct in the exercise of land use planning, development assessment and other regulatory functions.

- 3.14 In exercising land use planning, development assessment and other regulatory functions, you must ensure that no action, statement or communication between yourself and others conveys any suggestion of willingness to improperly provide concessions or preferential or unduly unfavourable treatment.

Binding caucus votes

- 3.15 You must not participate in binding caucus votes in relation to matters to be considered at a council or committee meeting.
- 3.16 For the purposes of clause 3.15, a binding caucus vote is a process whereby a group of councillors are compelled by a threat of disciplinary or other adverse action to comply with a predetermined position on a matter before the council or committee, irrespective of the personal views of individual members of the group on the merits of the matter before the council or committee.
- 3.17 Clause 3.15 does not prohibit councillors from discussing a matter before the council or committee prior to considering the matter in question at a council or committee meeting, or from voluntarily holding a shared view with other councillors on the merits of a matter.
- 3.18 Clause 3.15 does not apply to a decision to elect the mayor or deputy mayor, or to nominate a person to be a member of a council committee or a representative of the council on an external body.

Obligations in relation to meetings

- 3.19 You must comply with rulings by the chair at council and committee meetings or other proceedings of the council unless a motion dissenting from the ruling is passed.
- 3.20 You must not engage in bullying behaviour (as defined under this Part) towards the chair, other council officials or any members of the public present during council or committee meetings or other proceedings of the council (such as, but not limited to, workshops and briefing sessions).
- 3.21 You must not engage in conduct that disrupts council or committee meetings or other proceedings of the council (such as, but not limited to, workshops and briefing sessions), or that would otherwise be inconsistent with the orderly conduct of meetings.
- 3.22 If you are a councillor, you must not engage in any acts of disorder or other conduct that is intended to prevent the proper or effective functioning of the council, or of a committee of the council. Without limiting this clause, you must not:
- a) leave a meeting of the council or a committee for the purposes of depriving the meeting of a quorum, or
 - b) submit a rescission motion with respect to a decision for the purposes of voting against it to prevent another councillor from submitting a rescission motion with respect to the same decision, or
 - c) deliberately seek to impede the consideration of business at a meeting.



Part 4: Pecuniary Interests

What is a pecuniary interest?

- 4.1 A pecuniary interest is an interest that you have in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to you or a person referred to in clause 4.3.
- 4.2 You will not have a pecuniary interest in a matter if the interest is so remote or insignificant that it could not reasonably be regarded as likely to influence any decision you might make in relation to the matter, or if the interest is of a kind specified in clause 4.6.
- 4.3 For the purposes of this Part, you will have a pecuniary interest in a matter if the pecuniary interest is:
- a) your interest, or
 - b) the interest of your spouse or de facto partner, your relative, or your partner or employer, or
 - c) a company or other body of which you, or your nominee, partner or employer, is a shareholder or member.
- 4.4 For the purposes of clause 4.3:
- a) Your "relative" is any of the following:
 - i) your parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descendant or adopted child
 - ii) your spouse's or de facto partner's parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descendant or adopted child
 - iii) the spouse or de facto partner of a person referred to in paragraphs (i) and (ii).
 - b) "de facto partner" has the same meaning as defined in section 21C of the *Interpretation Act 1987*.
- 4.5 You will not have a pecuniary interest in relation to a person referred to in subclauses 4.3(b) or (c):
- a) if you are unaware of the relevant pecuniary interest of your spouse, de facto partner, relative, partner, employer or company or other body, or
 - b) just because the person is a member of, or is employed by, a council or a statutory body, or is employed by the Crown, or
 - c) just because the person is a member of, or a delegate of a council to, a company or other body that has a pecuniary interest in the matter, so long as the person has no beneficial interest in any shares of the company or body.

What interests do not have to be disclosed?

- 4.6 You do not have to disclose the following interests for the purposes of this Part:
- a) your interest as an elector
 - b) your interest as a ratepayer or person liable to pay a charge
 - c) an interest you have in any matter relating to the terms on which the provision of a service or the supply of goods or commodities is offered to the public generally, or to a section of the public that includes persons who are not subject to this code
 - d) an interest you have in any matter relating to the terms on which the provision of a service or the supply of goods or commodities is offered to your relative by the council in the same manner and subject to the same conditions as apply to persons who are not subject to this code

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- e) an interest you have as a member of a club or other organisation or association, unless the interest is as the holder of an office in the club or organisation (whether remunerated or not)
 - f) if you are a council committee member, an interest you have as a person chosen to represent the community, or as a member of a non-profit organisation or other community or special interest group, if you have been appointed to represent the organisation or group on the council committee
 - g) an interest you have relating to a contract, proposed contract or other matter, if the interest arises only because of a beneficial interest in shares in a company that does not exceed 10 per cent of the voting rights in the company
 - h) an interest you have arising from the proposed making by the council of an agreement between the council and a corporation, association or partnership, being a corporation, association or partnership that has more than 25 members, if the interest arises because your relative is a shareholder (but not a director) of the corporation, or is a member (but not a member of the committee) of the association, or is a partner of the partnership
 - i) an interest you have arising from the making by the council of a contract or agreement with your relative for, or in relation to, any of the following, but only if the proposed contract or agreement is similar in terms and conditions to such contracts and agreements as have been made, or as are proposed to be made, by the council in respect of similar matters with other residents of the area:
 - i) the performance by the council at the expense of your relative of any work or service in connection with roads or sanitation
 - ii) security for damage to footpaths or roads
 - iii) any other service to be rendered, or act to be done, by the council by or under any Act conferring functions on the council, or by or under any contract
 - j) an interest relating to the payment of fees to councillors (including the mayor and deputy mayor)
 - k) an interest relating to the payment of expenses and the provision of facilities to councillors (including the mayor and deputy mayor) in accordance with a policy under section 252 of the LGA
 - l) an interest relating to an election to the office of mayor arising from the fact that a fee for the following 12 months has been determined for the office of mayor
 - m) an interest of a person arising from the passing for payment of a regular account for the wages or salary of an employee who is a relative of the person
 - n) an interest arising from being covered by, or a proposal to be covered by, indemnity insurance as a councillor or a council committee member
 - o) an interest arising from the appointment of a councillor to a body as a representative or delegate of the council, whether or not a fee or other recompense is payable to the representative or delegate.
- 4.7 For the purposes of clause 4.6, "relative" has the same meaning as in clause 4.4, but includes your spouse or de facto partner.

What disclosures must be made by a designated person?

- 4.8 Designated persons include:
- a) the general manager
 - b) other senior staff of the council for the purposes of section 332 of the LGA
 - c) a person (other than a member of the senior staff of the council) who is a member of staff of the council or a delegate of the council and who holds a position identified by the council as the position of a designated person because it involves the exercise of functions (such as regulatory functions or contractual functions) that, in their exercise, could give rise to a conflict between the person's duty as a member of staff or delegate and the person's private interest
 - d) a person (other than a member of the senior staff of the council) who is a member of a committee of the council identified by the council as a committee whose members are designated persons because the functions of the committee involve the exercise of the council's functions (such as regulatory functions or contractual functions) that, in their exercise, could give rise to a conflict between the member's duty as a member of the committee and the member's private interest.
- 4.9 A designated person:
- a) must prepare and submit written returns of interests in accordance with clauses 4.21, and
 - b) must disclose pecuniary interests in accordance with clause 4.10.

- 4.10 A designated person must disclose in writing to the general manager (or if the person is the general manager, to the council) the nature of any pecuniary interest the person has in any council matter with which the person is dealing as soon as practicable after becoming aware of the interest.
- 4.11 Clause 4.10 does not require a designated person who is a member of staff of the council to disclose a pecuniary interest if the interest relates only to the person's salary as a member of staff, or to their other conditions of employment.
- 4.12 The general manager must, on receiving a disclosure from a designated person, deal with the matter to which the disclosure relates or refer it to another person to deal with.
- 4.13 A disclosure by the general manager must, as soon as practicable after the disclosure is made, be laid on the table at a meeting of the council and the council must deal with the matter to which the disclosure relates or refer it to another person to deal with.

What disclosures must be made by council staff other than designated persons?

- 4.14 A member of staff of council, other than a designated person, must disclose in writing to their manager or the general manager the nature of any pecuniary interest they have in a matter they are dealing with as soon as practicable after becoming aware of the interest.
- 4.15 The staff member's manager or the general manager must, on receiving a disclosure under clause 4.14, deal with the matter to which the disclosure relates or refer it to another person to deal with.

What disclosures must be made by council advisers?

- 4.16 A person who, at the request or with the consent of the council or a council committee, gives advice on any matter at any meeting of the council or committee, must disclose the nature of any pecuniary interest the person has in the matter to the meeting at the time the advice is given. The person is not required to disclose the person's interest as an adviser.
- 4.17 A person does not breach clause 4.16 if the person did not know, and could not reasonably be expected to have known, that the matter under consideration at the meeting was a matter in which they had a pecuniary interest.

What disclosures must be made by a council committee member?

- 4.18 A council committee member must disclose pecuniary interests in accordance with clause 4.28 and comply with clause 4.29.
- 4.19 For the purposes of clause 4.18, a "council committee member" includes a member of staff of council who is a member of the committee.

What disclosures must be made by a councillor?

- 4.20 A councillor:
- a) must prepare and submit written returns of interests in accordance with clause 4.21, and

- b) must disclose pecuniary interests in accordance with clause 4.28 and comply with clause 4.29 where it is applicable.

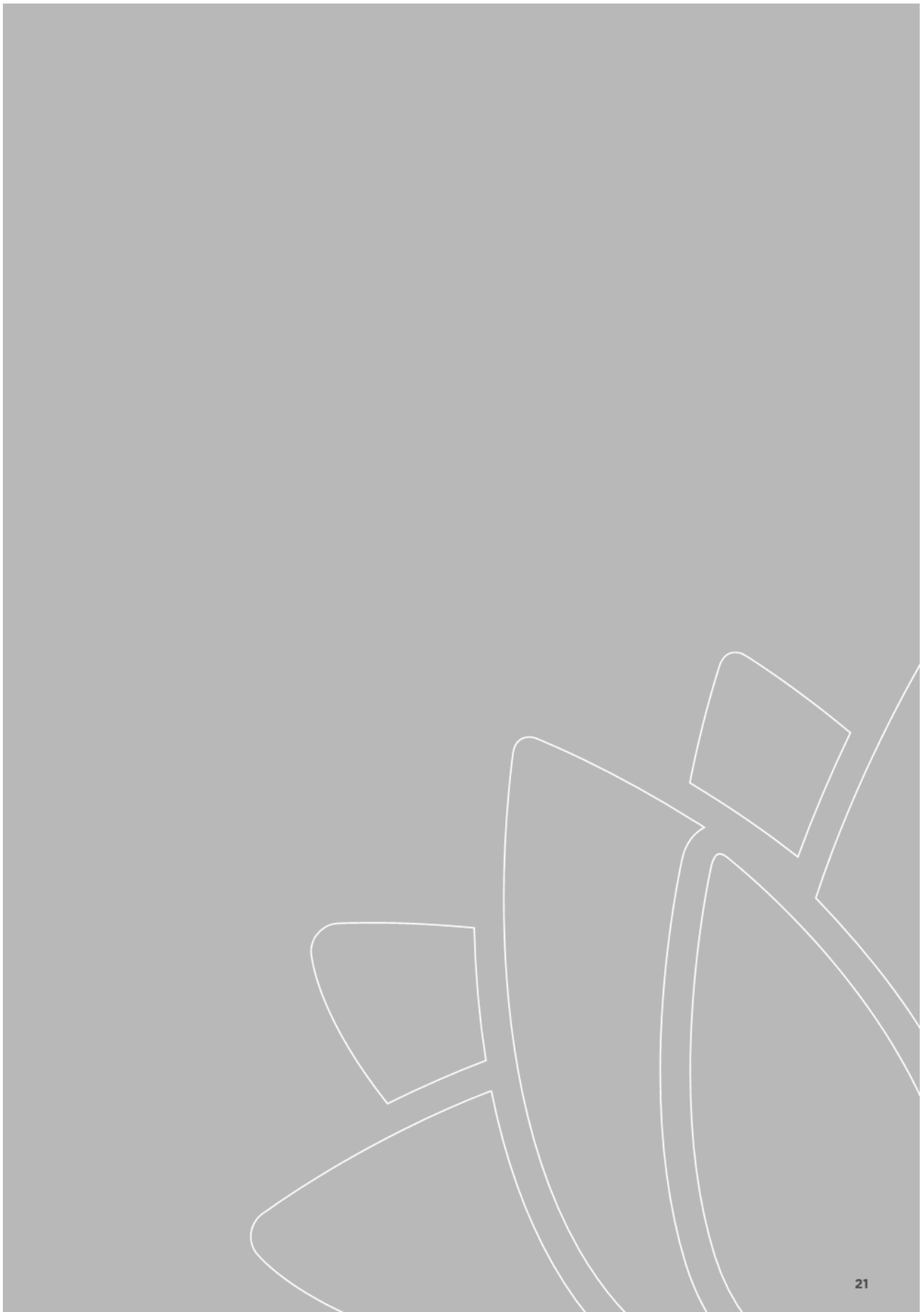
Disclosure of interests in written returns

- 4.21 A councillor or designated person must make and lodge with the general manager a return in the form set out in schedule 2 to this code, disclosing the councillor's or designated person's interests as specified in schedule 1 to this code within 3 months after:
- a) becoming a councillor or designated person, and
 - b) 30 June of each year, and
 - c) the councillor or designated person becoming aware of an interest they are required to disclose under schedule 1 that has not been previously disclosed in a return lodged under paragraphs (a) or (b).
- 4.22 A person need not make and lodge a return under clause 4.21, paragraphs (a) and (b) if:
- a) they made and lodged a return under that clause in the preceding 3 months, or
 - b) they have ceased to be a councillor or designated person in the preceding 3 months.
- 4.23 A person must not make and lodge a return that the person knows or ought reasonably to know is false or misleading in a material particular.
- 4.24 The general manager must keep a register of returns required to be made and lodged with the general manager.

- 4.25 Returns required to be lodged with the general manager under clause 4.21(a) and (b) must be tabled at the first meeting of the council after the last day the return is required to be lodged.
- 4.26 Returns required to be lodged with the general manager under clause 4.21(c) must be tabled at the next council meeting after the return is lodged.
- 4.27 Information contained in returns made and lodged under clause 4.21 is to be made publicly available in accordance with the requirements of the Government Information (Public Access) Act 2009, the Government Information (Public Access) Regulation 2009 and any guidelines issued by the Information Commissioner.
- 4.28 A councillor or a council committee member who has a pecuniary interest in any matter with which the council is concerned, and who is present at a meeting of the council or committee at which the matter is being considered, must disclose the nature of the interest to the meeting as soon as practicable.
- 4.29 The councillor or council committee member must not be present at, or in sight of, the meeting of the council or committee:
- at any time during which the matter is being considered or discussed by the council or committee, or
 - at any time during which the council or committee is voting on any question in relation to the matter.
- 4.30 In the case of a meeting of a board of a joint organisation, a voting representative is taken to be present at the meeting for the purposes of clauses 4.28 and 4.29 where they participate in the meeting by telephone or other electronic means.
- 4.31 A disclosure made at a meeting of a council or council committee must be recorded in the minutes of the meeting.
- 4.32 A general notice may be given to the general manager in writing by a councillor or a council committee member to the effect that the councillor or council committee member, or the councillor's or council committee member's spouse, de facto partner or relative, is:
- a member of, or in the employment of, a specified company or other body, or
 - a partner of, or in the employment of, a specified person.
- Such a notice is, unless and until the notice is withdrawn or until the end of the term of the council in which it is given (whichever is the sooner), sufficient disclosure of the councillor's or council committee member's interest in a matter relating to the specified company, body or person that may be the subject of consideration by the council or council committee after the date of the notice.
- 4.33 A councillor or a council committee member is not prevented from being present at and taking part in a meeting at which a matter is being considered, or from voting on the matter, merely because the councillor or council committee member has an interest in the matter of a kind referred to in clause 4.6.
- 4.34 A person does not breach clauses 4.28 or 4.29 if the person did not know, and could not reasonably be expected to have known, that the matter under consideration at the meeting was a matter in which they had a pecuniary interest.

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- 4.35 Despite clause 4.29, a councillor who has a pecuniary interest in a matter may participate in a decision to delegate consideration of the matter in question to another body or person.
- 4.36 Clause 4.29 does not apply to a councillor who has a pecuniary interest in a matter that is being considered at a meeting if:
- a) the matter is a proposal relating to:
 - i) the making of a principal environmental planning instrument applying to the whole or a significant portion of the council's area, or
 - ii) the amendment, alteration or repeal of an environmental planning instrument where the amendment, alteration or repeal applies to the whole or a significant portion of the council's area, and
 - b) the pecuniary interest arises only because of an interest of the councillor in the councillor's principal place of residence or an interest of another person (whose interests are relevant under clause 4.3) in that person's principal place of residence, and
 - c) the councillor made a special disclosure under clause 4.37 in relation to the interest before the commencement of the meeting.
- 4.37 A special disclosure of a pecuniary interest made for the purposes of clause 4.36(c) must:
- a) be in the form set out in schedule 3 of this code and contain the information required by that form, and
 - b) be laid on the table at a meeting of the council as soon as practicable after the disclosure is made, and the information contained in the special disclosure is to be recorded in the minutes of the meeting.
- 4.38 The Minister for Local Government may, conditionally or unconditionally, allow a councillor or a council committee member who has a pecuniary interest in a matter with which the council is concerned to be present at a meeting of the council or committee, to take part in the consideration or discussion of the matter and to vote on the matter if the Minister is of the opinion:
- a) that the number of councillors prevented from voting would be so great a proportion of the whole as to impede the transaction of business, or
 - b) that it is in the interests of the electors for the area to do so.
- 4.39 A councillor or a council committee member with a pecuniary interest in a matter who is permitted to be present at a meeting of the council or committee, to take part in the consideration or discussion of the matter and to vote on the matter under clause 4.38, must still disclose the interest they have in the matter in accordance with clause 4.28.



Part 5:

**Non-Pecuniary Conflicts
of Interest**

What is a non-pecuniary conflict of interest?

- 5.1 Non-pecuniary interests are private or personal interests a council official has that do not amount to a pecuniary interest as defined in clause 4.1 of this code. These commonly arise out of family or personal relationships, or out of involvement in sporting, social, religious or other cultural groups and associations, and may include an interest of a financial nature.
- 5.2 A non-pecuniary conflict of interest exists where a reasonable and informed person would perceive that you could be influenced by a private interest when carrying out your official functions in relation to a matter.
- 5.3 The personal or political views of a council official do not constitute a private interest for the purposes of clause 5.2.
- 5.4 Non-pecuniary conflicts of interest must be identified and appropriately managed to uphold community confidence in the probity of council decision-making. The onus is on you to identify any non-pecuniary conflict of interest you may have in matters that you deal with, to disclose the interest fully and in writing, and to take appropriate action to manage the conflict in accordance with this code.
- 5.5 When considering whether or not you have a non-pecuniary conflict of interest in a matter you are dealing with, it is always important to think about how others would view your situation.

Managing non-pecuniary conflicts of interest

- 5.6 Where you have a non-pecuniary conflict of interest in a matter for the purposes of clause 5.2, you must disclose the relevant private interest you have in relation to the matter fully and in writing as soon as

practicable after becoming aware of the non-pecuniary conflict of interest and on each occasion on which the non-pecuniary conflict of interest arises in relation to the matter. In the case of members of council staff other than the general manager, such a disclosure is to be made to the staff member's manager. In the case of the general manager, such a disclosure is to be made to the mayor.

- 5.7 If a disclosure is made at a council or committee meeting, both the disclosure and the nature of the interest must be recorded in the minutes on each occasion on which the non-pecuniary conflict of interest arises. This disclosure constitutes disclosure in writing for the purposes of clause 5.6.
- 5.8 How you manage a non-pecuniary conflict of interest will depend on whether or not it is significant.
- 5.9 As a general rule, a non-pecuniary conflict of interest will be significant where it does not involve a pecuniary interest for the purposes of clause 4.1, but it involves:
 - a) a relationship between a council official and another person who is affected by a decision or a matter under consideration that is particularly close, such as a current or former spouse or de facto partner, a relative for the purposes of clause 4.4 or another person from the council official's extended family that the council official has a close personal relationship with, or another person living in the same household
 - b) other relationships with persons who are affected by a decision or a matter under consideration that are particularly close, such as friendships and business relationships. Closeness is defined by the nature of the friendship or business relationship, the frequency of contact and the duration of the friendship or relationship

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- c) an affiliation between the council official and an organisation (such as a sporting body, club, religious, cultural or charitable organisation, corporation or association) that is affected by a decision or a matter under consideration that is particularly strong. The strength of a council official's affiliation with an organisation is to be determined by the extent to which they actively participate in the management, administration or other activities of the organisation
 - d) membership, as the council's representative, of the board or management committee of an organisation that is affected by a decision or a matter under consideration, in circumstances where the interests of the council and the organisation are potentially in conflict in relation to the particular matter
 - e) a financial interest (other than an interest of a type referred to in clause 4.6) that is not a pecuniary interest for the purposes of clause 4.1
 - f) the conferral or loss of a personal benefit other than one conferred or lost as a member of the community or a broader class of people affected by a decision.
- 5.10 Significant non-pecuniary conflicts of interest must be managed in one of two ways:
- a) by not participating in consideration of, or decision making in relation to, the matter in which you have the significant non-pecuniary conflict of interest and the matter being allocated to another person for consideration or determination, or
 - b) if the significant non-pecuniary conflict of interest arises in relation to a matter under consideration at a council or committee meeting, by managing the conflict of interest as if you had a pecuniary interest in the matter by complying with clauses 4.28 and 4.29.
- 5.11 If you determine that you have a non-pecuniary conflict of interest in a matter that is not significant and does not require further action, when disclosing the interest you must also explain in writing why you consider that the non-pecuniary conflict of interest is not significant and does not require further action in the circumstances.
- 5.12 If you are a member of staff of council other than the general manager, the decision on which option should be taken to manage a non-pecuniary conflict of interest must be made in consultation with and at the direction of your manager. In the case of the general manager, the decision on which option should be taken to manage a non-pecuniary conflict of interest must be made in consultation with and at the direction of the mayor.
- 5.13 Despite clause 5.10(b), a councillor who has a significant non-pecuniary conflict of interest in a matter, may participate in a decision to delegate consideration of the matter in question to another body or person.
- 5.14 Council committee members are not required to declare and manage a non-pecuniary conflict of interest in accordance with the requirements of this Part where it arises from an interest they have as a person chosen to represent the community, or as a member of a non-profit organisation or other community or special interest group, if they have been appointed to represent the organisation or group on the council committee.

Political donations

5.15 Councillors should be aware that matters before council or committee meetings involving their political donors may also give rise to a non-pecuniary conflict of interest.

5.16 Where you are a councillor and have received or knowingly benefitted from a reportable political donation:

- a) made by a major political donor in the previous four years, and
- b) the major political donor has a matter before council,

you must declare a non-pecuniary conflict of interest in the matter, disclose the nature of the interest, and manage the conflict of interest as if you had a pecuniary interest in the matter by complying with clauses 4.28 and 4.29. A disclosure made under this clause must be recorded in the minutes of the meeting.

5.17 For the purposes of this Part:

- a) a “reportable political donation” has the same meaning as it has in section 6 of the *Electoral Funding Act 2018*
- b) “major political donor” has the same meaning as it has in the *Electoral Funding Act 2018*.

5.18 Councillors should note that political donations that are not a “reportable political donation”, or political donations to a registered political party or group by which a councillor is endorsed, may still give rise to a non-pecuniary conflict of interest. Councillors should determine whether or not such conflicts are significant for the purposes of clause 5.9 and take the appropriate action to manage them.

5.19 Despite clause 5.16, a councillor who has received or knowingly benefitted from a reportable political donation of the kind referred to in that clause, may participate in a decision to delegate consideration of the matter in question to another body or person.

Loss of quorum as a result of compliance with this Part

5.20 A councillor who would otherwise be precluded from participating in the consideration of a matter under this Part because they have a non-pecuniary conflict of interest in the matter is permitted to participate in consideration of the matter if:

- a) the matter is a proposal relating to:
 - i) the making of a principal environmental planning instrument applying to the whole or a significant portion of the council's area, or
 - ii) the amendment, alteration or repeal of an environmental planning instrument where the amendment, alteration or repeal applies to the whole or a significant portion of the council's area, and
- b) the non-pecuniary conflict of interest arises only because of an interest that a person has in that person's principal place of residence, and
- c) the councillor discloses the interest they have in the matter that would otherwise have precluded their participation in consideration of the matter under this Part in accordance with clause 5.6.

5.21 The Minister for Local Government may, conditionally or unconditionally, allow a councillor or a council committee member who is precluded under this Part from participating in the consideration of a matter to be present at a meeting of the council or committee, to take part in the consideration or discussion of the matter and to vote on the matter if the Minister is of the opinion:

[Model Code of Conduct for Local Councils in NSW](#)

- a) that the number of councillors prevented from voting would be so great a proportion of the whole as to impede the transaction of business, or
 - b) that it is in the interests of the electors for the area to do so.
- 5.22 Where the Minister exempts a councillor or committee member from complying with a requirement under this Part under clause 5.21, the councillor or committee member must still disclose any interests they have in the matter the exemption applies to, in accordance with clause 5.6.

Other business or employment

- 5.23 The general manager must not engage, for remuneration, in private employment, contract work or other business outside the service of the council without the approval of the council.
- 5.24 A member of staff must not engage, for remuneration, in private employment, contract work or other business outside the service of the council that relates to the business of the council or that might conflict with the staff member's council duties unless they have notified the general manager in writing of the employment, work or business and the general manager has given their written approval for the staff member to engage in the employment, work or business.
- 5.25 The general manager may at any time prohibit a member of staff from engaging, for remuneration, in private employment, contract work or other business outside the service of the council that relates to the business of the council, or that might conflict with the staff member's council duties.

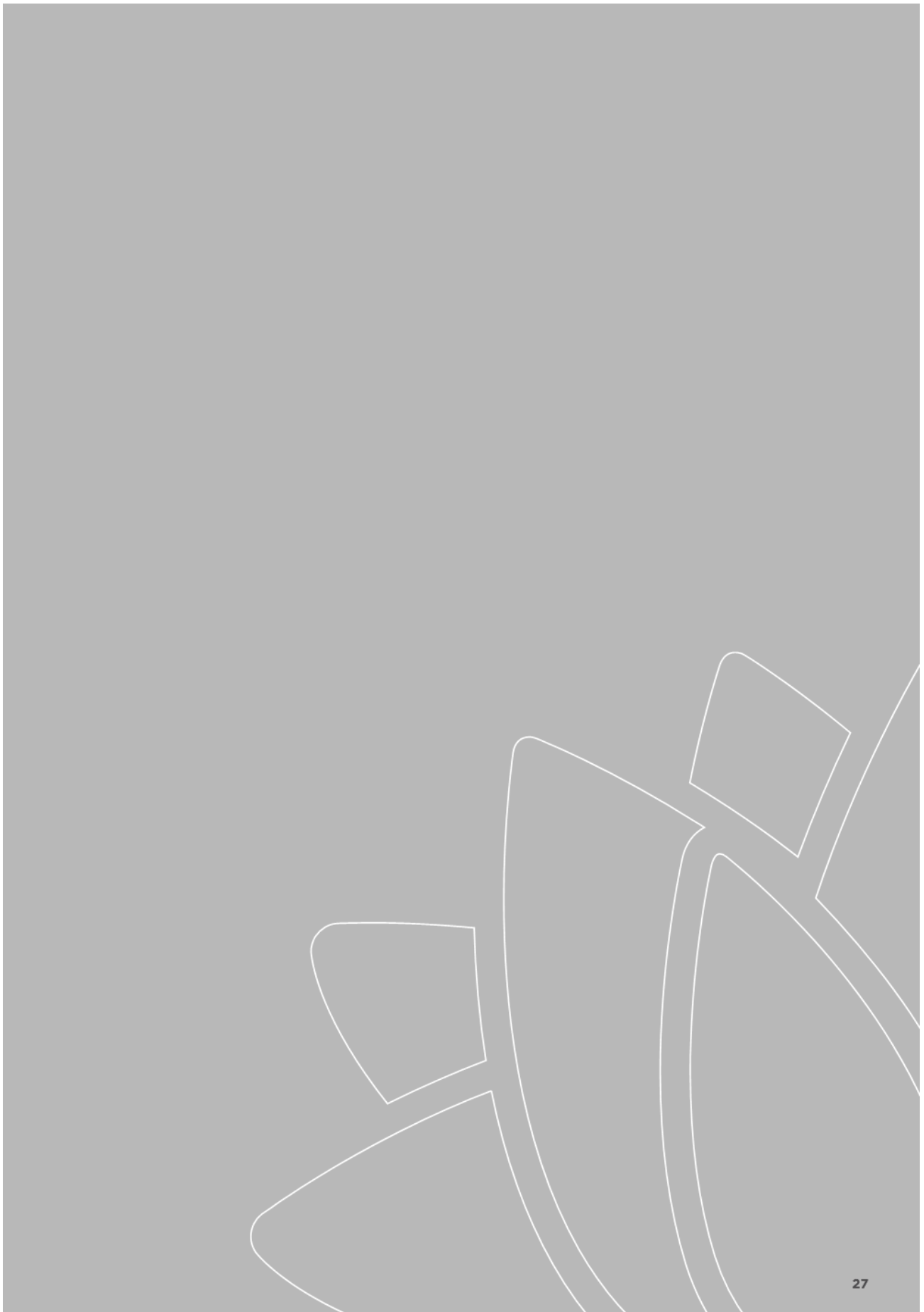
5.26 A member of staff must not engage, for remuneration, in private employment, contract work or other business outside the service of the council if prohibited from doing so.

5.27 Members of staff must ensure that any outside employment, work or business they engage in will not:

- a) conflict with their official duties
- b) involve using confidential information or council resources obtained through their work with the council including where private use is permitted
- c) require them to work while on council duty
- d) discredit or disadvantage the council
- e) pose, due to fatigue, a risk to their health or safety, or to the health and safety of their co-workers.

Personal dealings with council

- 5.28 You may have reason to deal with your council in your personal capacity (for example, as a ratepayer, recipient of a council service or applicant for a development consent granted by council). You must not expect or request preferential treatment in relation to any matter in which you have a private interest because of your position. You must avoid any action that could lead members of the public to believe that you are seeking preferential treatment.
- 5.29 You must undertake any personal dealings you have with the council in a manner that is consistent with the way other members of the community deal with the council. You must also ensure that you disclose and appropriately manage any conflict of interest you may have in any matter in accordance with the requirements of this code.



Part 6: Personal Benefit

- 6.1 For the purposes of this Part, a gift or a benefit is something offered to or received by a council official or someone personally associated with them for their personal use and enjoyment.
- 6.2 A reference to a gift or benefit in this Part does not include:
- a) a political donation for the purposes of the *Electoral Funding Act 2018*
 - b) a gift provided to the council as part of a cultural exchange or sister-city relationship that is not converted for the personal use or enjoyment of any individual council official or someone personally associated with them
 - c) attendance by a council official at a work-related event or function for the purposes of performing their official duties, or
 - d) free or subsidised meals, beverages or refreshments of token value provided to council officials in conjunction with the performance of their official duties such as, but not limited to:
 - i) the discussion of official business
 - ii) work-related events such as council-sponsored or community events, training, education sessions or workshops
 - iii) conferences
 - iv) council functions or events
 - v) social functions organised by groups, such as council committees and community organisations.

Gifts and benefits

- 6.3 You must avoid situations that would give rise to the appearance that a person or body is attempting to secure favourable treatment from you or from the council, through the provision of gifts, benefits or hospitality of any kind to you or someone personally associated with you.
- 6.4 A gift or benefit is deemed to have been accepted by you for the purposes of this Part, where it is received by you or someone personally associated with you.

How are offers of gifts and benefits to be dealt with?

- 6.5 You must not:
- a) seek or accept a bribe or other improper inducement
 - b) seek gifts or benefits of any kind
 - c) accept any gift or benefit that may create a sense of obligation on your part, or may be perceived to be intended or likely to influence you in carrying out your public duty
 - d) subject to clause 6.7, accept any gift or benefit of more than token value as defined by clause 6.9
 - e) accept an offer of cash or a cash-like gift as defined by clause 6.13, regardless of the amount
 - f) participate in competitions for prizes where eligibility is based on the council being in or entering into a customer-supplier relationship with the competition organiser
 - g) personally benefit from reward points programs when purchasing on behalf of the council.

6.6 Where you receive a gift or benefit of any value other than one referred to in clause 6.2, you must disclose this promptly to your manager or the general manager in writing. The recipient, manager, or general manager must ensure that, at a minimum, the following details are recorded in the council's gift register:

- a) the nature of the gift or benefit
- b) the estimated monetary value of the gift or benefit
- c) the name of the person who provided the gift or benefit, and
- d) the date on which the gift or benefit was received.

6.7 Where you receive a gift or benefit of more than token value that cannot reasonably be refused or returned, the gift or benefit must be surrendered to the council, unless the nature of the gift or benefit makes this impractical.

Gifts and benefits of token value

6.8 You may accept gifts and benefits of token value. Gifts and benefits of token value are one or more gifts or benefits received from a person or organisation over a 12-month period that, when aggregated, do not exceed a value of \$50. They include, but are not limited to:

- a) invitations to and attendance at local social, cultural or sporting events with a ticket value that does not exceed \$50
- b) gifts of alcohol that do not exceed a value of \$50
- c) ties, scarves, coasters, tie pins, diaries, chocolates or flowers or the like
- d) prizes or awards that do not exceed \$50 in value.

Gifts and benefits of more than token value

6.9 Gifts or benefits that exceed \$50 in value are gifts or benefits of more than token value for the purposes of clause 6.5(d) and, subject to clause 6.7, must not be accepted.

6.10 Gifts and benefits of more than token value include, but are not limited to, tickets to major sporting events (such as international matches or matches in national sporting codes) with a ticket value that exceeds \$50, corporate hospitality at a corporate facility at major sporting events, free or discounted products or services for personal use provided on terms that are not available to the general public or a broad class of persons, the use of holiday homes, artworks, free or discounted travel.

6.11 Where you have accepted a gift or benefit of token value from a person or organisation, you must not accept a further gift or benefit from the same person or organisation or another person associated with that person or organisation within a single 12-month period where the value of the gift, added to the value of earlier gifts received from the same person or organisation, or a person associated with that person or organisation, during the same 12-month period would exceed \$50 in value.

6.12 For the purposes of this Part, the value of a gift or benefit is the monetary value of the gift or benefit inclusive of GST.

“Cash-like gifts”

- 6.13 For the purposes of clause 6.5(e), “cash-like gifts” include but are not limited to, gift vouchers, credit cards, debit cards with credit on them, prepayments such as phone or internet credit, lottery tickets, memberships or entitlements to discounts that are not available to the general public or a broad class of persons.

Improper and undue influence

- 6.14 You must not use your position to influence other council officials in the performance of their official functions to obtain a private benefit for yourself or for somebody else. A councillor will not be in breach of this clause where they seek to influence other council officials through the proper exercise of their role as prescribed under the LGA.
- 6.15 You must not take advantage (or seek to take advantage) of your status or position with council, or of functions you perform for council, in order to obtain a private benefit for yourself or for any other person or body.



Part 7:
Relationships Between
Council Officials

Obligations of councillors and administrators

- 7.1 Each council is a body politic. The councillors or administrator/s are the governing body of the council. Under section 223 of the LGA, the role of the governing body of the council includes the development and endorsement of the strategic plans, programs, strategies and policies of the council, including those relating to workforce policy, and to keep the performance of the council under review.
- 7.2 Councillors or administrators must not:
- a) direct council staff other than by giving appropriate direction to the general manager by way of council or committee resolution, or by the mayor or administrator exercising their functions under section 226 of the LGA
 - b) in any public or private forum, direct or influence, or attempt to direct or influence, any other member of the staff of the council or a delegate of the council in the exercise of the functions of the staff member or delegate
 - c) contact a member of the staff of the council on council-related business unless in accordance with the policy and procedures governing the interaction of councillors and council staff that have been authorised by the council and the general manager
 - d) contact or issue instructions to any of the council's contractors, including the council's legal advisers, unless by the mayor or administrator exercising their functions under section 226 of the LGA.

- 7.3 Despite clause 7.2, councillors may contact the council's external auditor or the chair of the council's audit risk and improvement committee to provide information reasonably necessary for the external auditor or the audit, risk and improvement committee to effectively perform their functions.

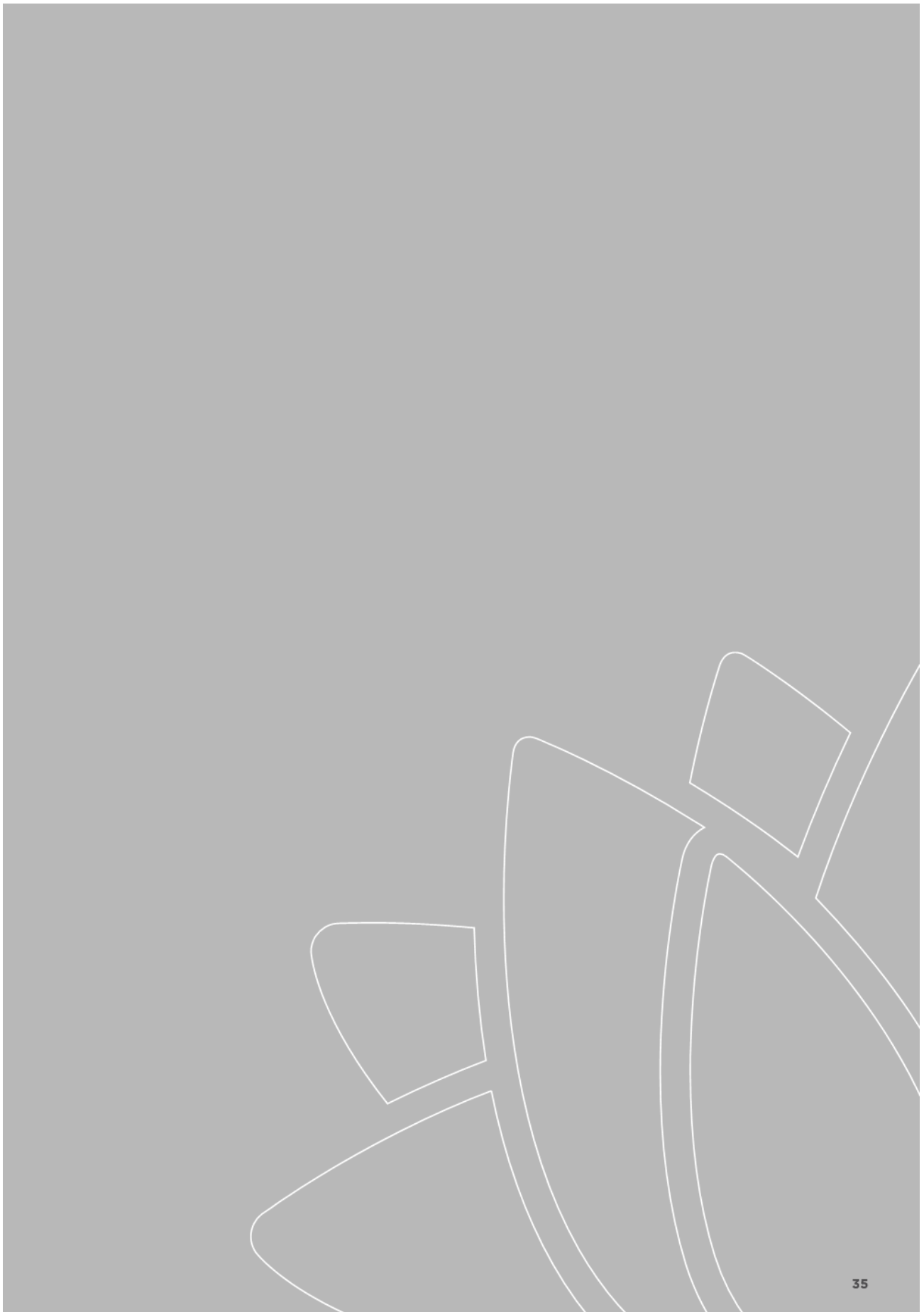
Obligations of staff

- 7.4 Under section 335 of the LGA, the role of the general manager includes conducting the day-to-day management of the council in accordance with the strategic plans, programs, strategies and policies of the council, implementing without undue delay, lawful decisions of the council and ensuring that the mayor and other councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their official functions.
- 7.5 Members of staff of council must:
- a) give their attention to the business of the council while on duty
 - b) ensure that their work is carried out ethically, efficiently, economically and effectively
 - c) carry out reasonable and lawful directions given by any person having authority to give such directions
 - d) give effect to the lawful decisions, policies and procedures of the council, whether or not the staff member agrees with or approves of them
 - e) ensure that any participation in political activities outside the service of the council does not interfere with the performance of their official duties.

Inappropriate interactions

7.6 You must not engage in any of the following inappropriate interactions:

- a) councillors and administrators approaching staff and staff organisations to discuss individual or operational staff matters (other than matters relating to broader workforce policy), grievances, workplace investigations and disciplinary matters
- b) council staff approaching councillors and administrators to discuss individual or operational staff matters (other than matters relating to broader workforce policy), grievances, workplace investigations and disciplinary matters
- c) subject to clause 8.6, council staff refusing to give information that is available to other councillors to a particular councillor
- d) councillors and administrators who have lodged an application with the council, discussing the matter with council staff in staff-only areas of the council
- e) councillors and administrators approaching members of local planning panels or discussing any application that is either before the panel or that will come before the panel at some future time, except during a panel meeting where the application forms part of the agenda and the councillor has a right to be heard by the panel at the meeting
- f) councillors and administrators being overbearing or threatening to council staff
- g) council staff being overbearing or threatening to councillors or administrators
- h) councillors and administrators making personal attacks on council staff or engaging in conduct towards staff that would be contrary to the general conduct provisions in Part 3 of this code in public forums including social media
- i) councillors and administrators directing or pressuring council staff in the performance of their work, or recommendations they should make
- j) council staff providing ad hoc advice to councillors and administrators without recording or documenting the interaction as they would if the advice was provided to a member of the community
- k) council staff meeting with applicants or objectors alone AND outside office hours to discuss planning applications or proposals
- l) councillors attending on-site inspection meetings with lawyers and/or consultants engaged by the council associated with current or proposed legal proceedings unless permitted to do so by the council's general manager or, in the case of the mayor or administrator, unless they are exercising their functions under section 226 of the LGA.



Part 8:

**Access to Information and
Council Resources**

Councillor and administrator access to information

- 8.1 The general manager is responsible for ensuring that councillors and administrators can access information necessary for the performance of their official functions. The general manager and public officer are also responsible for ensuring that members of the public can access publicly available council information under the *Government Information (Public Access) Act 2009* (the GIPA Act).
- 8.2 The general manager must provide councillors and administrators with the information necessary to effectively discharge their official functions.
- 8.3 Members of staff of council must provide full and timely information to councillors and administrators sufficient to enable them to exercise their official functions and in accordance with council procedures.
- 8.4 Members of staff of council who provide any information to a particular councillor in the performance of their official functions must also make it available to any other councillor who requests it and in accordance with council procedures.
- 8.5 Councillors and administrators who have a private interest only in council information have the same rights of access as any member of the public.
- 8.6 Despite clause 8.4, councillors and administrators who are precluded from participating in the consideration of a matter under this code because they have a conflict of interest in the matter, are not entitled to request access to council information in relation to the matter unless the information is otherwise

available to members of the public, or the council has determined to make the information available under the GIPA Act.

Councillors and administrators to properly examine and consider information

- 8.7 Councillors and administrators must ensure that they comply with their duty under section 439 of the LGA to act honestly and exercise a reasonable degree of care and diligence by properly examining and considering all the information provided to them relating to matters that they are required to make a decision on.

Refusal of access to information

- 8.8 Where the general manager or public officer determine to refuse access to information requested by a councillor or administrator, they must act reasonably. In reaching this decision they must take into account whether or not the information requested is necessary for the councillor or administrator to perform their official functions (see clause 8.2) and whether they have disclosed a conflict of interest in the matter the information relates to that would preclude their participation in consideration of the matter (see clause 8.6). The general manager or public officer must state the reasons for the decision if access is refused.

Use of certain council information

- 8.9 In regard to information obtained in your capacity as a council official, you must:
- subject to clause 8.14, only access council information needed for council business
 - not use that council information for private purposes
 - not seek or obtain, either directly or indirectly, any financial benefit or other improper advantage for yourself, or any other person or body, from any information to which you have access by virtue of your office or position with council
 - only release council information in accordance with established council policies and procedures and in compliance with relevant legislation.

Use and security of confidential information

- 8.10 You must maintain the integrity and security of confidential information in your possession, or for which you are responsible.
- 8.11 In addition to your general obligations relating to the use of council information, you must:
- only access confidential information that you have been authorised to access and only do so for the purposes of exercising your official functions
 - protect confidential information
 - only release confidential information if you have authority to do so
 - only use confidential information for the purpose for which it is intended to be used

- not use confidential information gained through your official position for the purpose of securing a private benefit for yourself or for any other person
- not use confidential information with the intention to cause harm or detriment to the council or any other person or body
- not disclose any confidential information discussed during a confidential session of a council or committee meeting or any other confidential forum (such as, but not limited to, workshops or briefing sessions).

Personal information

- 8.12 When dealing with personal information you must comply with:
- the *Privacy and Personal Information Protection Act 1998*
 - the *Health Records and Information Privacy Act 2002*
 - the Information Protection Principles and Health Privacy Principles
 - the council's privacy management plan
 - the Privacy Code of Practice for Local Government

Use of council resources

- 8.13 You must use council resources ethically, effectively, efficiently and carefully in exercising your official functions, and must not use them for private purposes, except when supplied as part of a contract of employment (but not for private business purposes), unless this use is lawfully authorised and proper payment is made where appropriate.

- 8.14 Union delegates and consultative committee members may have reasonable access to council resources and information for the purposes of carrying out their industrial responsibilities, including but not limited to:
- a) the representation of members with respect to disciplinary matters
 - b) the representation of employees with respect to grievances and disputes
 - c) functions associated with the role of the local consultative committee.
- 8.15 You must be scrupulous in your use of council property, including intellectual property, official services, facilities, technology and electronic devices and must not permit their misuse by any other person or body.
- 8.16 You must avoid any action or situation that could create the appearance that council property, official services or public facilities are being improperly used for your benefit or the benefit of any other person or body.
- 8.17 You must not use council resources (including council staff), property or facilities for the purpose of assisting your election campaign or the election campaigns of others unless the resources, property or facilities are otherwise available for use or hire by the public and any publicly advertised fee is paid for use of the resources, property or facility.
- 8.18 You must not use the council letterhead, council crests, council email or social media or other information that could give the appearance it is official council material:
- a) for the purpose of assisting your election campaign or the election campaign of others, or
 - b) for other non-official purposes.
- 8.19 You must not convert any property of the council to your own use unless properly authorised.

Internet access

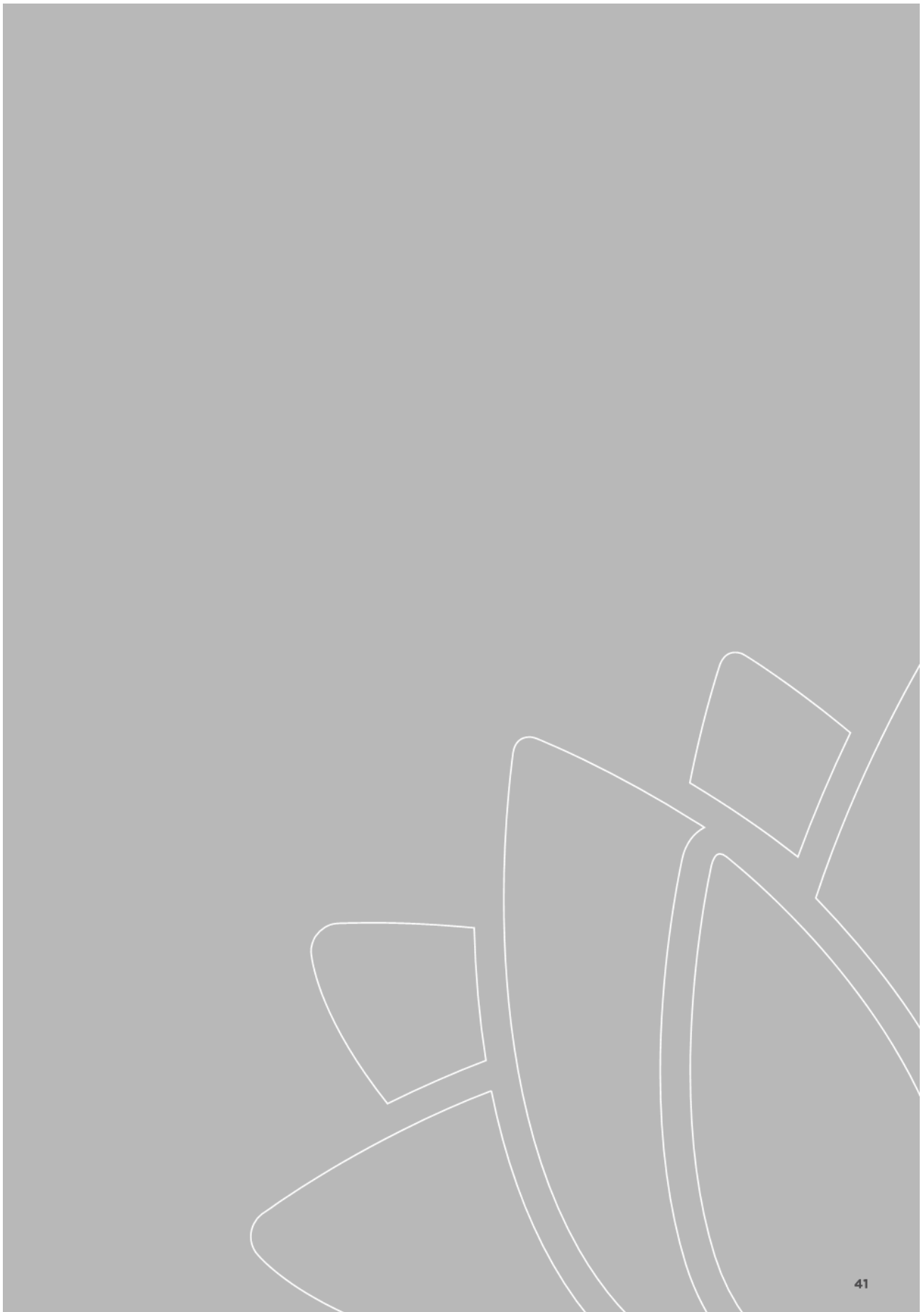
- 8.20 You must not use council's computer resources or mobile or other devices to search for, access, download or communicate any material of an offensive, obscene, pornographic, threatening, abusive or defamatory nature, or that could otherwise lead to criminal penalty or civil liability and/or damage the council's reputation.

Council record keeping

- 8.21 You must comply with the requirements of the *State Records Act 1998* and the council's records management policy.
- 8.22 All information created, sent and received in your official capacity is a council record and must be managed in accordance with the requirements of the *State Records Act 1998* and the council's approved records management policies and practices.
- 8.23 All information stored in either soft or hard copy on council supplied resources (including technology devices and email accounts) is deemed to be related to the business of the council and will be treated as council records, regardless of whether the original intention was to create the information for personal purposes.
- 8.24 You must not destroy, alter, or dispose of council information or records, unless authorised to do so. If you need to alter or dispose of council information or records, you must do so in consultation with the council's records manager and comply with the requirements of the *State Records Act 1998*.

Councillor access to council buildings

- 8.25 Councillors and administrators are entitled to have access to the council chamber, committee room, mayor's office (subject to availability), councillors' rooms, and public areas of council's buildings during normal business hours and for meetings. Councillors and administrators needing access to these facilities at other times must obtain authority from the general manager.
- 8.26 Councillors and administrators must not enter staff-only areas of council buildings without the approval of the general manager (or their delegate) or as provided for in the procedures governing the interaction of councillors and council staff.
- 8.27 Councillors and administrators must ensure that when they are within a staff only area they refrain from conduct that could be perceived to improperly influence council staff decisions.



Part 9:

**Maintaining the Integrity
of this Code**

Complaints made for an improper purpose

- 9.1 You must not make or threaten to make a complaint or cause a complaint to be made alleging a breach of this code for an improper purpose.
- 9.2 For the purposes of clause 9.1, a complaint is made for an improper purpose where it is trivial, frivolous, vexatious or not made in good faith, or where it otherwise lacks merit and has been made substantially for one or more of the following purposes:
- to bully, intimidate or harass another council official
 - to damage another council official's reputation
 - to obtain a political advantage
 - to influence a council official in the exercise of their official functions or to prevent or disrupt the exercise of those functions
 - to influence the council in the exercise of its functions or to prevent or disrupt the exercise of those functions
 - to avoid disciplinary action under the Procedures
 - to take reprisal action against a person for making a complaint alleging a breach of this code
 - to take reprisal action against a person for exercising a function prescribed under the Procedures
 - to prevent or disrupt the effective administration of this code under the Procedures.

Detrimental action

- 9.3 You must not take detrimental action or cause detrimental action to be taken against a person substantially in reprisal for a complaint they have made alleging a breach of this code.
- 9.4 You must not take detrimental action or cause detrimental action to be taken against a person substantially in reprisal for any function they have exercised under the Procedures.
- 9.5 For the purposes of clauses 9.3 and 9.4, a detrimental action is an action causing, comprising or involving any of the following:
- injury, damage or loss
 - intimidation or harassment
 - discrimination, disadvantage or adverse treatment in relation to employment
 - dismissal from, or prejudice in, employment
 - disciplinary proceedings.

Compliance with requirements under the Procedures

- 9.6 You must not engage in conduct that is calculated to impede or disrupt the consideration of a matter under the Procedures.
- 9.7 You must comply with a reasonable and lawful request made by a person exercising a function under the Procedures. A failure to make a written or oral submission invited under the Procedures will not constitute a breach of this clause.

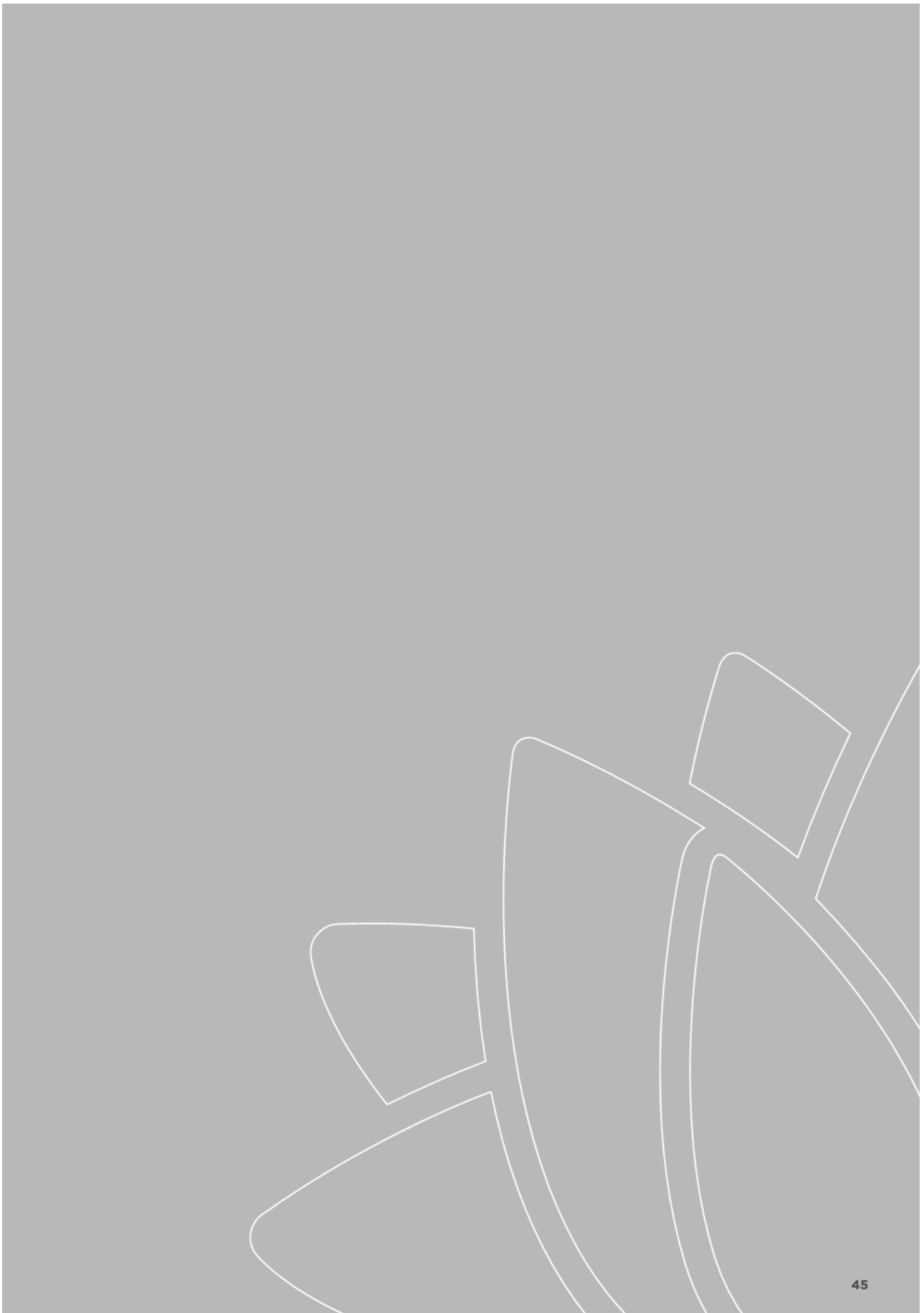
- 9.8 You must comply with a practice ruling made by the Office under the Procedures.
- 9.9 Where you are a councillor or the general manager, you must comply with any council resolution requiring you to take action as a result of a breach of this code.

Disclosure of information about the consideration of a matter under the Procedures

- 9.10 All allegations of breaches of this code must be dealt with under and in accordance with the Procedures.
- 9.11 You must not allege breaches of this code other than by way of a complaint made or initiated under the Procedures.
- 9.12 You must not make allegations about, or disclose information about, suspected breaches of this code at council, committee or other meetings, whether open to the public or not, or in any other forum, whether public or not.
- 9.13 You must not disclose information about a complaint you have made alleging a breach of this code or a matter being considered under the Procedures except for the purposes of seeking legal advice, unless the disclosure is otherwise permitted under the Procedures.
- 9.14 Nothing under this Part prevents a person from making a public interest disclosure to an appropriate public authority or investigative authority under the *Public Interest Disclosures Act 1994*.

Complaints alleging a breach of this Part

- 9.15 Complaints alleging a breach of this Part by a councillor, the general manager or an administrator are to be managed by the Office. This clause does not prevent the Office from referring an alleged breach of this Part back to the council for consideration in accordance with the Procedures.
- 9.16 Complaints alleging a breach of this Part by other council officials are to be managed by the general manager in accordance with the Procedures.



Schedule 1:

**Disclosures of Interest and Other
Matters in Written Returns
Submitted Under Clause 4.21**

Part 1: Preliminary

Definitions

1. For the purposes of the schedules to this code, the following definitions apply:

address means:

- a) in relation to a person other than a corporation, the last residential or business address of the person known to the councillor or designated person disclosing the address, or
- b) in relation to a corporation, the address of the registered office of the corporation in New South Wales or, if there is no such office, the address of the principal office of the corporation in the place where it is registered, or
- c) in relation to any real property, the street address of the property.

de facto partner has the same meaning as defined in section 21C of the *Interpretation Act 1987*.

disposition of property means a conveyance, transfer, assignment, settlement, delivery, payment or other alienation of property, including the following:

- a) the allotment of shares in a company
- b) the creation of a trust in respect of property
- c) the grant or creation of a lease, mortgage, charge, easement, licence, power, partnership or interest in respect of property
- d) the release, discharge, surrender, forfeiture or abandonment, at law or in equity, of a debt, contract or chose in action, or of an interest in respect of property

- e) the exercise by a person of a general power of appointment over property in favour of another person
- f) a transaction entered into by a person who intends by the transaction to diminish, directly or indirectly, the value of the person's own property and to increase the value of the property of another person.

gift means a disposition of property made otherwise than by will (whether or not by instrument in writing) without consideration, or with inadequate consideration, in money or money's worth passing from the person to whom the disposition was made to the person who made the disposition, but does not include a financial or other contribution to travel.

interest means:

- a) in relation to property, an estate, interest, right or power, at law or in equity, in or over the property, or
- b) in relation to a corporation, a relevant interest (within the meaning of section 9 of the *Corporations Act 2001* of the Commonwealth) in securities issued or made available by the corporation.

listed company means a company that is listed within the meaning of section 9 of the *Corporations Act 2001* of the Commonwealth.

occupation includes trade, profession and vocation.

professional or business association means an incorporated or unincorporated body or organisation having as one of its objects or activities the promotion of the economic interests of its members in any occupation.

property includes money.

return date means:

- a) in the case of a return made under clause 4.21(a), the date on which a person became a councillor or designated person
- b) in the case of a return made under clause 4.21(b), 30 June of the year in which the return is made
- c) in the case of a return made under clause 4.21(c), the date on which the councillor or designated person became aware of the interest to be disclosed.

relative includes any of the following:

- a) a person's spouse or de facto partner
- b) a person's parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descendant or adopted child
- c) a person's spouse's or de facto partner's parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descendant or adopted child
- d) the spouse or de facto partner of a person referred to in paragraphs (b) and (c).

travel includes accommodation incidental to a journey.

Matters relating to the interests that must be included in returns

- 2. *Interests etc. outside New South Wales:* A reference in this schedule or in schedule 2 to a disclosure concerning a corporation or other thing includes any reference to a disclosure concerning a corporation registered, or other thing arising or received, outside New South Wales.
- 3. *References to interests in real property:* A reference in this schedule or in schedule 2 to real property in which a councillor or designated person has an interest includes a reference to any real property situated in Australia in which the councillor or designated person has an interest.
- 4. *Gifts, loans etc. from related corporations:* For the purposes of this schedule and schedule 2, gifts or contributions to travel given, loans made, or goods or services supplied, to a councillor or designated person by two or more corporations that are related to each other for the purposes of section 50 of the *Corporations Act 2001* of the Commonwealth are all given, made or supplied by a single corporation.

Part 2: Pecuniary interests to be disclosed in returns

Real property

5. A person making a return under clause 4.21 of this code must disclose:
 - a) the street address of each parcel of real property in which they had an interest on the return date, and
 - b) the street address of each parcel of real property in which they had an interest in the period since 30 June of the previous financial year, and
 - c) the nature of the interest.
6. An interest in a parcel of real property need not be disclosed in a return if the person making the return had the interest only:
 - a) as executor of the will, or administrator of the estate, of a deceased person and not as a beneficiary under the will or intestacy, or
 - b) as a trustee, if the interest was acquired in the ordinary course of an occupation not related to their duties as the holder of a position required to make a return.
7. An interest in a parcel of real property need not be disclosed in a return if the person ceased to hold the interest prior to becoming a councillor or designated person.
8. For the purposes of clause 5 of this schedule, "interest" includes an option to purchase.

Gifts

9. A person making a return under clause 4.21 of this code must disclose:
 - a) a description of each gift received in the period since 30 June of the previous financial year, and
 - b) the name and address of the donor of each of the gifts.
10. A gift need not be included in a return if:
 - a) it did not exceed \$500, unless it was among gifts totalling more than \$500 made by the same person during a period of 12 months or less, or
 - b) it was a political donation disclosed, or required to be disclosed, under Part 3 of the *Electoral Funding Act 2018*, or
 - c) the donor was a relative of the donee, or
 - d) subject to paragraph (a), it was received prior to the person becoming a councillor or designated person.
11. For the purposes of clause 10 of this schedule, the amount of a gift other than money is an amount equal to the value of the property given.

Contributions to travel

12. A person making a return under clause 4.21 of this code must disclose:
 - a) the name and address of each person who made any financial or other contribution to the expenses of any travel undertaken by the person in the period since 30 June of the previous financial year, and
 - b) the dates on which the travel was undertaken, and
 - c) the names of the states and territories, and of the overseas countries, in which the travel was undertaken.

13. A financial or other contribution to any travel need not be disclosed under this clause if it:
- a) was made from public funds (including a contribution arising from travel on free passes issued under an Act or from travel in government or council vehicles), or
 - b) was made by a relative of the traveller, or
 - c) was made in the ordinary course of an occupation of the traveller that is not related to their functions as the holder of a position requiring the making of a return, or
 - d) did not exceed \$250, unless it was among gifts totalling more than \$250 made by the same person during a 12-month period or less, or
 - e) was a political donation disclosed, or required to be disclosed, under Part 3 of the *Electoral Funding Act 2018*, or
 - f) was made by a political party of which the traveller was a member and the travel was undertaken for the purpose of political activity of the party in New South Wales, or to enable the traveller to represent the party within Australia, or
 - g) subject to paragraph (d) it was received prior to the person becoming a councillor or designated person.
14. For the purposes of clause 13 of this schedule, the amount of a contribution (other than a financial contribution) is an amount equal to the value of the contribution.

Interests and positions in corporations

15. A person making a return under clause 4.21 of this code must disclose:
- a) the name and address of each corporation in which they had an interest or held a position (whether remunerated or not) on the return date, and
 - b) the name and address of each corporation in which they had an interest or held a position in the period since 30 June of the previous financial year, and
 - c) the nature of the interest, or the position held, in each of the corporations, and
 - d) a description of the principal objects (if any) of each of the corporations, except in the case of a listed company.
16. An interest in, or a position held in, a corporation need not be disclosed if the corporation is:
- a) formed for the purpose of providing recreation or amusement, or for promoting commerce, industry, art, science, religion or charity, or for any other community purpose, and
 - b) required to apply its profits or other income in promoting its objects, and
 - c) prohibited from paying any dividend to its members.
17. An interest in a corporation need not be disclosed if the interest is a beneficial interest in shares in a company that does not exceed 10 per cent of the voting rights in the company.
18. An interest or a position in a corporation need not be disclosed if the person ceased to hold the interest or position prior to becoming a councillor or designated person.

Interests as a property developer or a close associate of a property developer

19. A person making a return under clause 4.21 of this code must disclose whether they were a property developer, or a close associate of a corporation that, or an individual who, is a property developer, on the return date.

20. For the purposes of clause 19 of this schedule:

close associate, in relation to a corporation or an individual, has the same meaning as it has in section 53 of the *Electoral Funding Act 2018*.

property developer has the same meaning as it has in Division 7 of Part 3 of the *Electoral Funding Act 2018*.

Positions in trade unions and professional or business associations

21. A person making a return under clause 4.21 of the code must disclose:
- a) the name of each trade union, and of each professional or business association, in which they held any position (whether remunerated or not) on the return date, and
 - b) the name of each trade union, and of each professional or business association, in which they have held any position (whether remunerated or not) in the period since 30 June of the previous financial year, and
 - c) a description of the position held in each of the unions and associations.

22. A position held in a trade union or a professional or business association need not be disclosed if the person ceased to hold the position prior to becoming a councillor or designated person.

Dispositions of real property

23. A person making a return under clause 4.21 of this code must disclose particulars of each disposition of real property by the person (including the street address of the affected property) in the period since 30 June of the previous financial year, under which they wholly or partly retained the use and benefit of the property or the right to re-acquire the property.
24. A person making a return under clause 4.21 of this code must disclose particulars of each disposition of real property to another person (including the street address of the affected property) in the period since 30 June of the previous financial year, that is made under arrangements with, but is not made by, the person making the return, being a disposition under which the person making the return obtained wholly or partly the use of the property.
25. A disposition of real property need not be disclosed if it was made prior to a person becoming a councillor or designated person.

Sources of income

26. A person making a return under clause 4.21 of this code must disclose:
- a) each source of income that the person reasonably expects to receive in the period commencing on the first day after the return date and ending on the following 30 June, and
 - b) each source of income received by the person in the period since 30 June of the previous financial year.
27. A reference in clause 26 of this schedule to each source of income received, or reasonably expected to be received, by a person is a reference to:
- a) in relation to income from an occupation of the person:
 - i) a description of the occupation, and
 - ii) if the person is employed or the holder of an office, the name and address of their employer, or a description of the office, and
 - iii) if the person has entered into a partnership with other persons, the name (if any) under which the partnership is conducted, or
 - b) in relation to income from a trust, the name and address of the settlor and the trustee, or
 - c) in relation to any other income, a description sufficient to identify the person from whom, or the circumstances in which, the income was, or is reasonably expected to be, received.
28. The source of any income need not be disclosed by a person in a return if the amount of the income received, or reasonably expected to be received, by the person from that source did not exceed \$500, or is not reasonably expected to exceed \$500, as the case may be.
29. The source of any income received by the person that they ceased to receive prior to becoming a councillor or designated person need not be disclosed.
30. A fee paid to a councillor or to the mayor or deputy mayor under sections 248 or 249 of the LGA need not be disclosed.

Debts

31. A person making a return under clause 4.21 of this code must disclose the name and address of each person to whom the person was liable to pay any debt:
- a) on the return date, and
 - b) at any time in the period since 30 June of the previous financial year.
32. A liability to pay a debt must be disclosed by a person in a return made under clause 4.21 whether or not the amount, or any part of the amount, to be paid was due and payable on the return date or at any time in the period since 30 June of the previous financial year, as the case may be.
33. A liability to pay a debt need not be disclosed by a person in a return if:
- a) the amount to be paid did not exceed \$500 on the return date or in the period since 30 June of the previous financial year, as the case may be, unless:

- i) the debt was one of two or more debts that the person was liable to pay to one person on the return date, or at any time in the period since 30 June of the previous financial year, as the case may be, and
- ii) the amounts to be paid exceeded, in the aggregate, \$500, or
- b) the person was liable to pay the debt to a relative, or
- c) in the case of a debt arising from a loan of money the person was liable to pay the debt to an authorised deposit-taking institution or other person whose ordinary business includes the lending of money, and the loan was made in the ordinary course of business of the lender, or
- d) in the case of a debt arising from the supply of goods or services:
 - i) the goods or services were supplied in the period of 12 months immediately preceding the return date, or were supplied in the period since 30 June of the previous financial year, as the case may be, or
 - ii) the goods or services were supplied in the ordinary course of any occupation of the person that is not related to their duties as the holder of a position required to make a return, or
- e) subject to paragraph (a), the debt was discharged prior to the person becoming a councillor or designated person.

Discretionary disclosures

34. A person may voluntarily disclose in a return any interest, benefit, advantage or liability, whether pecuniary or not, that is not required to be disclosed under another provision of this Schedule.

**Schedule 2:
Form of Written Return of
Interests Submitted Under
Clause 4.21**

‘Disclosures by councillors and designated persons’ return

1. The pecuniary interests and other matters to be disclosed in this return are prescribed by Schedule 1 of the *Model Code of Conduct for Local Councils in NSW* (the Model Code of Conduct).
2. If this is the first return you have been required to lodge with the general manager after becoming a councillor or designated person, do not complete Parts C, D and I of the return. All other parts of the return should be completed with appropriate information based on your circumstances at the return date, that is, the date on which you became a councillor or designated person.
3. If you have previously lodged a return with the general manager and you are completing this return for the purposes of disclosing a new interest that was not disclosed in the last return you lodged with the general manager, you must complete all parts of the return with appropriate information for the period from 30 June of the previous financial year or the date on which you became a councillor or designated person, (whichever is the later date), to the return date which is the date you became aware of the new interest to be disclosed in your updated return.
4. If you have previously lodged a return with the general manager and are submitting a new return for the new financial year, you must complete all parts of the return with appropriate information for the 12-month period commencing on 30 June of the previous year to 30 June this year.
5. This form must be completed using block letters or typed.
6. If there is insufficient space for all the information you are required to disclose, you must attach an appendix which is to be properly identified and signed by you.
7. If there are no pecuniary interests or other matters of the kind required to be disclosed under a heading in this form, the word “NIL” is to be placed in an appropriate space under that heading.

Important information

This information is being collected for the purpose of complying with clause 4.21 of the Model Code of Conduct.

You must not lodge a return that you know or ought reasonably to know is false or misleading in a material particular (see clause 4.23 of the Model Code of Conduct). Complaints about breaches of these requirements are to be referred to the Office of Local Government and may result in disciplinary action by the council, the Chief Executive of the Office of Local Government or the NSW Civil and Administrative Tribunal.

The information collected on this form will be kept by the general manager in a register of returns. The general manager is required to table all returns at a council meeting.

Information contained in returns made and lodged under clause 4.21 is to be made publicly available in accordance with the requirements of the *Government Information (Public Access) Act 2009*, the *Government Information (Public Access) Regulation 2009* and any guidelines issued by the Information Commissioner.

You have an obligation to keep the information contained in this return up to date. If you become aware of a new interest that must be disclosed in this return, or an interest that you have previously failed to disclose, you must submit an updated return within three months of becoming aware of the previously undisclosed interest.

Model Code of Conduct for Local Councils in NSW

Disclosure of pecuniary interests and other matters by *[full name of councillor or designated person]*

as at *[return date]*

in respect of the period from *[date]* to *[date]*

[councillor's or designated person's signature]

[date]

A. Real Property

Street address of each parcel of real property in which I had an interest at the return date/at any time since 30 June Nature of interest

B. Sources of income

1 Sources of income I reasonably expect to receive from an occupation in the period commencing on the first day after the return date and ending on the following 30 June

Sources of income I received from an occupation at any time since 30 June

Description of occupation	Name and address of employer or description of office held (if applicable)	Name under which partnership conducted (if applicable)
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2 Sources of income I reasonably expect to receive from a trust in the period commencing on the first day after the return date and ending on the following 30 June

Sources of income I received from a trust since 30 June

Name and address of settlor	Name and address of trustee
-----------------------------	-----------------------------

3 Sources of other income I reasonably expect to receive in the period commencing on the first day after the return date and ending on the following 30 June

Sources of other income I received at any time since 30 June

[Include description sufficient to identify the person from whom, or the circumstances in which, that income was received]

C. Gifts

Description of each gift I received at any time since 30 June Name and address of donor

D. Contributions to travel

Name and address of each person who made any financial or other contribution to any travel undertaken by me at any time since 30 June	Dates on which travel was undertaken	Name of States, Territories of the Commonwealth and overseas countries in which travel was undertaken
---	--------------------------------------	---

E. Interests and positions in corporations

Name and address of each corporation in which I had an interest or held a position at the return date/at any time since 30 June	Nature of interest (if any)	Description of position (if any)	Description of principal objects (if any) of corporation (except in case of listed company)
---	-----------------------------	----------------------------------	---

F. Were you a property developer or a close associate of a property developer on the return date? (Y/N)**G. Positions in trade unions and professional or business associations**

Name of each trade union and each professional or business association in which I held any position (whether remunerated or not) at the return date/at any time since 30 June	Description of position
---	-------------------------

H. Debts

Name and address of each person to whom I was liable to pay any debt at the return date/at any time since 30 June

I. Dispositions of property

1 Particulars of each disposition of real property by me (including the street address of the affected property) at any time since 30 June as a result of which I retained, either wholly or in part, the use and benefit of the property or the right to re-acquire the property at a later time

2 Particulars of each disposition of property to a person by any other person under arrangements made by me (including the street address of the affected property), being dispositions made at any time since 30 June, as a result of which I obtained, either wholly or in part, the use and benefit of the property

J. Discretionary disclosures

Schedule 3:

**Form of Special Disclosure of
Pecuniary Interest Submitted
Under Clause 4.37**

1. This form must be completed using block letters or typed.
2. If there is insufficient space for all the information you are required to disclose, you must attach an appendix which is to be properly identified and signed by you.

“Relative” is defined by clause 4.4 of the Model Code of Conduct as meaning your, your spouse’s or your de facto partner’s parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descendant or adopted child and the spouse or de facto partner of any of those persons.

Important information

This information is being collected for the purpose of making a special disclosure of pecuniary interests under clause 4.36(c) of the *Model Code of Conduct for Local Councils in NSW* (the Model Code of Conduct).

The special disclosure must relate only to a pecuniary interest that a councillor has in the councillor’s principal place of residence, or an interest another person (whose interests are relevant under clause 4.3 of the Model Code of Conduct) has in that person’s principal place of residence.

Clause 4.3 of the Model Code of Conduct states that you will have a pecuniary interest in a matter because of the pecuniary interest of your spouse or your de facto partner or your relative or because your business partner or employer has a pecuniary interest. You will also have a pecuniary interest in a matter because you, your nominee, your business partner or your employer is a member of a company or other body that has a pecuniary interest in the matter.

You must not make a special disclosure that you know or ought reasonably to know is false or misleading in a material particular. Complaints about breaches of these requirements are to be referred to the Office of Local Government and may result in disciplinary action by the Chief Executive of the Office of Local Government or the NSW Civil and Administrative Tribunal.

This form must be completed by you before the commencement of the council or council committee meeting at which the special disclosure is being made. The completed form must be tabled at the meeting. Everyone is entitled to inspect it. The special disclosure must be recorded in the minutes of the meeting.

Model Code of Conduct for Local Councils in NSW

Special disclosure of pecuniary interests by *[full name of councillor]*

in the matter of *[insert name of environmental planning instrument]*

which is to be considered at a meeting of the *[name of council or council committee (as the case requires)]*

to be held on the day of 20 .

Pecuniary interest

Address of the affected principal place of residence of the councillor or an associated person, company or body (the identified land)

Relationship of identified land to councillor
[Tick or cross one box.]

- The councillor has an interest in the land (e.g. is the owner or has another interest arising out of a mortgage, lease, trust, option or contract, or otherwise).
- An associated person of the councillor has an interest in the land.
- An associated company or body of the councillor has an interest in the land.

Matter giving rise to pecuniary interest¹

Nature of the land that is subject to a change in zone/planning control by the proposed LEP (the subject land)²

[Tick or cross one box]

Current zone/planning control

[Insert name of current planning instrument and identify relevant zone/planning control applying to the subject land]

- The identified land.
- Land that adjoins or is adjacent to or is in proximity to the identified land.

1 Clause 4.1 of the Model Code of Conduct provides that a pecuniary interest is an interest that a person has in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to the person. A person does not have a pecuniary interest in a matter if the interest is so remote or insignificant that it could not reasonably be regarded as likely to influence any decision the person might make in relation to the matter, or if the interest is of a kind specified in clause 4.6 of the Model Code of Conduct.

2 A pecuniary interest may arise by way of a change of permissible use of land adjoining, adjacent to or in proximity to land in which a councillor or a person, company or body referred to in clause 4.3 of the Model Code of Conduct has a proprietary interest.

Proposed change of zone/planning control

[Insert name of proposed LEP and identify proposed change of zone/planning control applying to the subject land]

Effect of proposed change of zone/planning control on councillor or associated person

[Insert one of the following: "Appreciable financial gain" or "Appreciable financial loss"]

[If more than one pecuniary interest is to be declared, reprint the above box and fill in for each additional interest.]

Councillor's signature

Date

[This form is to be retained by the council's general manager and included in full in the minutes of the meeting]



13.4 QUARTERLY BUDGET REVIEW - 31 MARCH 2019**File Number:** REP19/524**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Quarterly Budget Review [↓](#) **RESOLUTION 183/2019**

Moved: Cr Dale Wiencke

Seconded: Cr Kenneth Smith

It was resolved that the Quarterly Budget Review for 31 March 2019 be adopted.

CARRIED***Report by Steve Firth***

Temora Shire Council

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Report by Responsible Accounting Officer

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

31 March 2019

It is my opinion that the Quarterly Budget Review Statement for Temora Shire Council for the quarter ended 31/03/19 indicates that Council's projected financial position at 30/6/19 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:



date: 8-5-2019

Steve Firth
Responsible Accounting Officer

Temora Shire Council

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Income & Expenses Budget Review Statement

Budget review for the quarter ended 31 March 2019

Income & Expenses - Council Consolidated

(\$000's)	Original Budget 2018/19	Approved Changes			Revised Budget 2018/19	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
		Sep QBRs	Dec QBRs	Mar QBRs					
Income									
Rates and Annual Charges	5,381,875			5,381,875			5,381,875	5,398,075	
User Charges and Fees	7,850,864	19,000		7,869,864			7,869,864	4,616,195	
Interest and Investment Revenues	136,400			136,400			136,400	183,747	
Other Revenues	3,810,435			3,810,435			3,810,435	3,038,342	
Grants & Contributions - Operating	6,586,455	(1,443,628)		5,142,827			5,142,827	5,012,842	
Grants & Contributions - Capital	3,240,500			3,240,500			3,240,500	1,724,919	
Net gain from disposal of assets								135,652	
Total Income from Continuing Operations	27,006,529	(1,424,628)		25,581,901			25,581,901	20,109,772	
Expenses									
Employee Costs	6,710,817	31,000		6,741,817			6,741,817	6,229,754	
Borrowing Costs	67,245			67,245			67,245	36,190	
Materials & Contracts	9,575,237	27,000		9,602,237			9,602,237	6,218,033	
Depreciation	4,706,955			4,706,955			4,706,955	3,768,037	
Other Expenses	2,633,255			2,633,255			2,633,255	2,180,526	
Net Loss from disposal of assets	14,775			14,775			14,775	-	
Total Expenses from Continuing Operations	23,708,284	58,000		23,766,284			23,766,284	18,432,540	
Net Operating Result from Continuing Operation	3,298,245	(1,482,628)		1,815,617			1,815,617	1,677,232	
Discontinued Operations - Surplus/(Deficit)									
Net Operating Result from All Operations	3,298,245	(1,482,628)		1,815,617			1,815,617	1,677,232	
Net Operating Result before Capital Items	57,745	(1,482,628)		(1,424,883)			(1,424,883)	(47,687)	

This statement forms part of Council's Quarterly Budget Review Statement (QBRs) for the quarter ended 31/12/2018 and should be read in conjunction with the total QBRs report

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Temora Shire Council
Capital Budget Review Statement
Budget review for the quarter ended 31 March 2019
Capital Budget - Council Consolidated

	Original Budget 2018/19	Approved Changes				Revised Budget 2018/19	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Sep QBRs	Dec QBRs	Mar QBRs					
(\$000's)										
Capital Expenditure										
New Assets										
- Plant & Equipment	6,000				6,000	5,261	1	5,261	5,261	
- Office Equipment	3,000				3,000			6,000		
- Furniture & Fittings								3,000		
- Infrastructure										
Land & Buildings	2,000,000	33,991			2,033,991	164,895	2	2,198,886	1,883,994	
Other Structures/Swimming Pools/Open Space & Recreational	180,000	10,073	1,688		191,761	23,547	3	215,308	152,820	
Roads, Bridges, Footpaths	418,050				418,050			418,050	96,441	
Other Infrastructure	97,500				97,500			97,500	86,024	
Sewerage Network		50,865	8,768		59,633			59,633	59,633	
- Other Assets	106,500	10,197			116,697	11,703	4	128,400	22,172	
Renewal Assets (Replacement)										
- Plant & Equipment	1,032,000				1,032,000			1,032,000	891,705	
- Office Equipment	27,500				27,500	21,456	5	48,956	37,908	
- Furniture & Fittings						1,000	6	1,000	1,000	
- Land Improvements	121,000				121,000			121,000	11,422	
- Infrastructure										
Land & Buildings	1,692,000				1,941,214	24,052	7	1,965,266	1,326,967	
Other Structures/Swimming Pools/Open Space & Recreational	641,000	192,838	56,376		641,000			641,000	21,058	
Roads, Bridges, Footpaths	2,181,000				2,181,000	181,165	8	2,362,165	1,894,473	
Sewerage Network	370,000				370,000			370,000	89,667	
Other Infrastructure	294,500	270	285		295,055			295,055	55,590	
Loan Repayments (Principal)	537,155				537,155			537,155	343,604	
Development of Real Estate	90,000	387,616	(78,210)		399,406	1,143		400,549	400,549	
Carrying Amount of Assets Sold	412,523				412,523			412,523	169,755	
Cost of Real Estate Assets Sold	176,979				176,979			176,979	235,889	
Transfers to Reserves	521,720	1,399,436			1,921,156			1,921,156	3,033,403	
Total Capital Expenditure	10,908,427	-	2,085,286	(11,093)	12,982,620	434,222		13,416,842	10,819,335	
Capital Funding										
Rates & Other Unified Funding	4,299,400				4,696,665	434,222		5,130,887	4,127,121	
Capital Grants & Contributions	3,240,500				3,240,500			3,240,500	1,724,919	
Reserves:										
- External Restrictions/Reserves	424,250				424,250			424,250	-	
- Internal Restrictions/Reserves	361,550	1,676,928			2,038,478			2,038,478	2,418,914	
New Loans	2,000,000				2,000,000			2,000,000	2,001,085	
Receipts from Sale of Assets										
- Plant & Equipment	305,000				305,000			305,000	205,642	
- Real Estate Assets Held for Resale	269,727				269,727			269,727	335,654	
Repayments by Long Term Debtors	8,000				8,000			8,000	6,000	
Total Capital Funding	10,908,427	-	2,085,286	(11,093)	12,982,620	434,222		13,416,842	10,819,335	
Net Capital Funding - Surplus/(Deficit)	-	-	-	-	-	-		-	0	

This statement forms part of Council's Quarterly Budget Review Statement (QBRs) for the quarter ended 31/12/2018 and should be read in conjunction with the total QBRs report.

Temora Shire Council

Cash & Investments Budget Review Statement

Budget review for the quarter ended 31 March 2019
Cash & Investments - Council Consolidated

	Original Budget 2018/19	Approved Changes				Revised Budget 2018/19	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Other than by QBRs	Sep QBRs	Dec QBRs					
Externally Restricted⁽¹⁾										
Sewerage Services	1,080,137				1,080,137			1,080,137	1,416,295	
Domestic Waste Management	867,297				867,297			867,297	953,091	
Pinnacle Unexpended Grants (including leave entitlements)	856,664				856,664			856,664	915,628	
Total Externally Restricted	2,804,098	-	-	-	2,804,098	-		2,804,098	3,285,014	
(1) Funds that must be spent for a specific purpose										
Internally Restricted⁽²⁾										
Airport Hanger Driveway & Retaining Walls									4,394	
Ariah Park Youth Hall Revote	6,402				6,402			6,402	5,628	
Computer Upgrade									200,000	
Digital Two Way Radio	25,000				25,000			25,000	17,500	
Employee Leave Entitlements	358,014				358,014			358,014	1,758,014	
Gravel Royalty	616,930				616,930			616,930	368,281	
Industrial Development	197,603				197,603			197,603	197,603	
Infrastructure	776,010				776,010			776,010	437,153	
Infrastructure - Airpark Estate	194,734				194,734			194,734		
Innovation Fund									96,000	
Izumizaki Donation	2,152				2,152			2,152	2,152	
Lake Centenary - Repair Bank Erosion and Sand									70,000	
Local Roads	428,411				428,411			428,411	596,613	
Mapinfo/GIS Upgrades	17,700				17,700			17,700	17,700	
Medical Complex	45,870				45,870			45,870	46,851	
Mobile Stage	28,179				28,179			28,179		
Plant & Vehicle	269,392				269,392			269,392	296,755	
Stormwater Drainage Flood Studies & Construction Programs	71,871				71,871			71,871	141,660	
Roads Reserve	985,603				985,603			985,603	646,677	
Temora West Sportsground Dressing Shed & Toilets Revote										
Total Internally Restricted	4,023,871	-	-	-	4,023,871	-		4,023,871	4,902,981	
(2) Funds that Council has earmarked for a specific purpose										
Unrestricted (ie. available after the above Restrictions)	-	-	-	-	-	-		-	93,224	
Total Cash & Investments	6,827,969	-	-	-	6,827,969	-		6,827,969	8,281,219	

This statement forms part of Council's Quarterly Budget Review Statement (QBRs) for the quarter ended 31/12/2018 and should be read in conjunction with the total QBRs report

Temora Shire Council

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Cash & Investments Budget Review Statement**Investments**

Investments have been invested in accordance with Council's Investment Policy.

Cash

The Cash at Bank figure included in the Cash & Investment Statement totals -\$196,194

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.
The date of completion of this bank reconciliation is 01/04/19

Reconciliation Status

The YTD Cash & Investment figure reconciles to the actual balances held as follows:		\$ 000's
Cash at Bank (as per bank statements)		101,865
Investments on Hand		8,477,413
less: Unpresented Cheques & EFTs	(Timing Difference)	(294,382)
less: Creditor Payment Rejected	(Timing Difference)	(6,157)
add: Undeposited Funds	(Timing Difference)	2,491
less: Identified Deposits (not yet accounted in Ledger)	(Require Actioning)	(10)
add: Identified Outflows (not yet accounted in Ledger)	(Require Actioning)	
less: Unidentified Deposits (not yet actioned)	(Require Investigation)	
add: Unidentified Outflows (not yet actioned)	(Require Investigation)	
Reconciled Cash at Bank & Investments		8,281,219
Balance as per Review Statement:		8,281,219
Difference:		0

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes Details

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Temora Shire Council
Contracts Budget Review Statement

Budget review for the quarter ended 31 March 2019
Part A - Contracts Listing - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)	Notes
------------	---------------------------	----------------	------------	----------------------	----------------	-------

Nil

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included.

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 31/12/2018 and should be read in conjunction with the total QBRS report

Temora Shire Council

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Consultancy & Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	Nil	
Legal Fees	11,255	Y

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

Comments

Expenditure included in the above YTD figure but not budgeted includes:

Details

13.5 FEES & CHARGES 2019/2020**File Number:** REP19/553**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Fees & Charges 2019/2020 [↓](#) **REPORT**

The draft Fees & Charges for 2019/2020 are presented for consideration and required to be placed on public exhibition for 28 days.

RESOLUTION 184/2019

Moved: Cr Nigel Judd

Seconded: Cr Lindy Reinhold

It was resolved that the schedule for Fees & Charges for 2019/2020 is placed on public exhibition for 28 days for comment.

CARRIED***Report by Steve Firth***

Temora Shire Council
ABN: 55 048 860 109
105 Lotus Street
PO Box 262
Temora NSW 2666
Phone: 02 6980 1100 Fax: 02 6980 1138
Email: temshire@temora.nsw.gov.au



Schedule of Fees & Charges
1 July 2019 – 30 June 2020
DOC-BUS-FNGN-001



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Pricing Policy

Council intends to charge fees for the provision of all goods and services that it provides within legal constraints.

These fees will be charged to all Council's clients that avail themselves of Council's goods and services.

In the setting of the fees for its goods and services the Council is endeavouring to adopt a user-pays principle while being ever mindful of the capacity of the client to pay the fees being set. Accordingly the fees set by Council in some cases will not recover the full cost of providing the goods and services.

The prices charged includes GST where GST is applicable to that charge. The list of fees and charges has been prepared based on assumptions made regarding the GST status of each fee and charge. Should the GST legislation or the interpretation of this legislation change, Council reserves the right to increase or decrease the amount of the fees stated, by the amount of the GST.

The particular pricing methodology Council applies to the various fees is as follows (the pricing identifier (A, B, C, etc.)

- A. These items are priced at the figure stipulated by legislation as applicable to this activity.
- B. These items are priced at the maximum recommended by Local Government NSW.
- C. These items are priced so as to return a total cost recovery for the activities provided.
- D. These items are priced to cover the cost of the item plus normal commercial mark-ups.
- E. These items are priced below the cost of providing this activity as Council considers that full cost recovery would deprive the members of the Community of the ability to participate/enjoy these activities.

The applicable methodology appears beside the various fees shown in Council's list of fees and charges.

Fees & Charges

Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Aerodrome Annual Lease Fees						
Hangar & Annex - Aero Club *	D	2015.57	2,042.42	Yes	2,246.67	No
Airport Usage Fees						
<u>Commercial</u>						
Agricultural - Airport Usage Fee (per day per operator aircraft)	C		360.00	Yes	396.00	No
Frequent Commercial - Landing fee per tonne of aircraft weight per landing (by negotiation, minimum 1 tonne, charged periodically)	C		10.91	Yes	12.00	No
Inrequent Commercial - Landing fee per tonne of aircraft weight per landing (minimum 1 tonne)	C		10.91	Yes	12.00	No
<u>Recreational</u>						
Airpark Landowner - Airport maintenance fee per lot per annum	C		363.64	Yes	400.00	No
Non-aviation use - Airport usage fee per hour	C		909.09	Yes	1000.00	No
Animal Control Fees						
<u>Lifetime Registration</u>						
Desexed (set by OLG)	A	57.00	58.00	No	58.00	No
Under 6mths not desexed	A	57.00	58.00	No	58.00	No
Not desexed (set by OLG)	A	207.00	210.00	No	210.00	No
Pensioner (Desexed Only) (set by OLG)	A	24.00	24.00	No	24.00	No
Registered Breeder (set by OLG)	A	57.00	58.00	No	58.00	No
Desexed and sold by rehoming organisation	A	28.50	29.00	No	29.00	No
Working Dogs, Assistance animals, dogs in service of State, registered greyhounds and cats born prior to 1/7/100	A	0.00	0.00	No	0.00	No
<u>Pound Release Fee</u>						
Fee per Day	C	15.50	17.50	No	17.50	No
Impoundment Fee	A	30.00	30.50	No	30.50	No
Surrender Animal Fee	A	30.00	30.50	No	30.50	No
Microchipping	C	57.00	60.00	No	60.00	No

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Registration as per CAA above	A	57.00	58.00	No	58.00	No
Surrender Animal - Euthanase	C	36.50	40.00	No	40.00	No
Stock Impoundment & Sustenance Fees						
Stock Impoundment Fee	C	Actual Cost + 10%	Actual Cost + 10%	No	Exclusive	No
Sustenance Fees (large stock/head/day)	C	21.00	21.00	No	21.00	No
Sustenance Fees (small stock/head/day)	C	5.50	5.50	No	5.50	No
Ranger Emergency Call Out Fee per hour	C	68.18	68.18	Yes	75.00	No
Caravan Parks						
<i>Temora Caravan Park - Junee Rd (per night)</i>						
Unpowered Tent Site	D	13.64	13.64	Yes	15.00	No
Powered Caravan Site	D	22.73	23.18	Yes	25.50	No
<i>Temora Airfield Park (per night)</i>						
Unpowered Tent Site	D	18.18	18.18	Yes	20.00	No
Powered Tent Site	D	22.73	22.73	Yes	25.00	No
Unpowered Caravan Site	D	22.73	22.73	Yes	25.00	No
Powered Caravan Site	D	27.27	27.27	Yes	30.00	No
Cabin - Bunk Style	D	54.55	59.09	Yes	65.00	No
Cabin - Self Contained	D	100.00	100.00	Yes	110.00	No
Cabins - additional person (each)	D	13.64	13.64	Yes	15.00	No
<i>Included occupancy and maximum occupancy on all tent and caravan sites is 6 people</i>						
<i>Included occupancy on Bunk Style Cabins is 1 person with maximum occupancy of 7 people</i>						
<i>Included occupancy on Self Contained Cabins is 2 people with maximum occupancy of 6 people</i>						
Cemetery Fees						
<i>Temora</i>						
Child grave - Single Plaque & Depth	E	1586.36	1,668.18	Yes	1835.00	No
Lawn Cemetery - Burial Fee, Plaque & Vase	C	1986.36	2,086.36	Yes	2295.00	No
Saturday Morning - Lawn Cemetery	C	2595.45	2,722.73	Yes	2995.00	No
Lawn Cemetery - Reopen Grave	C	1295.45	1,363.64	Yes	1500.00	No
Lawn Cemetery - Reopen Saturday	C	1986.36	2,086.36	Yes	2295.00	No

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Inclusive of GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Lawn Cemetery - Reservation Deposit	C	2981.82	3,127.27	3440.00	Yes	3440.00	No
Lawn Cemetery - Excavation Fee	C	945.45	990.91	1090.00	Yes	1090.00	No
Monumental Section - Cemetery Plot	C	490.91	518.18	570.00	Yes	570.00	No
New Monumental - Excavation Fee (where applicable)	C	972.73	1,022.73	1125.00	Yes	1125.00	No
New Monumental - Interment Fee	C	713.64	750.00	825.00	Yes	825.00	No
Monumental - Grave Reopening (all cemeteries)	E	1227.27	1,286.36	1415.00	Yes	1415.00	No
Old Cemetery - Destitute Grave	E	404.55	422.73	465.00	Yes	465.00	Yes
Plaque Only	C	518.18	545.45	600.00	Yes	600.00	No
Columbarium - Niche & Plaque	C	672.73	709.09	780.00	Yes	780.00	No
Reservation Deposit- Columbarium	C	1009.09	1,063.64	1170.00	Yes	1170.00	No
Ariah Park							
Child Grave - single plaque & depth	C	1754.55	1,840.91	2025.00	Yes	2025.00	No
Excavation Fee (where applicable)	C	1227.27	1,286.36	1415.00	Yes	1415.00	No
Grave Plot	C	640.91	672.73	740.00	Yes	740.00	No
Grave Plot Reservation Deposit	C	640.91	672.73	740.00	Yes	740.00	No
Lawn Cemetery - Plot	C	2190.91	2,300.00	2530.00	Yes	2530.00	No
Lawn Cemetery - Reopen	E	1531.82	1,609.09	1770.00	Yes	1770.00	No
Lawn Cemetery - Reopen Saturday	C	2259.09	2,368.18	2605.00	Yes	2605.00	No
Lawn Cemetery - Reservation Deposit	C	2981.82	3,127.27	3440.00	Yes	3440.00	No
Saturday Morning - Lawn Cemetery	C	2731.82	2,868.18	3155.00	Yes	3155.00	No
Monumental Grave - Reopening	C	1227.27	1,286.36	1415.00	Yes	1415.00	No
Trungley Hall							
Excavation Fee (where applicable)	C	1295.45	1,363.64	1500.00	Yes	1500.00	No
Monumental Grave-Reopening	C	1227.27	1,286.36	1415.00	Yes	1415.00	No
Events - Fees & Charges							
Road Closure Application	C	100.00	100.00	100.00	No	100.00	No
Event Application	C	100.00	100.00	100.00	No	100.00	No
Small Event Application	C	50.00	50.00	50.00	No	50.00	No
Employee Costs - as per Private Works charges	C	Actual Cost (incl on-cost)	Actual Cost (incl on-cost)	Exclusive + GST	Yes	Exclusive + GST	No
Road Signage if required	C	50.00	50.00	55.00	Yes	55.00	No
Plant usage costs - as per Private Works charges	C	Actual Cost	Actual Cost	Exclusive + GST	Yes	Exclusive + GST	No

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Garbage Collection Fees						
Domestic Waste Management Charges						
Collection Service Per Bin	C	227.80	239.20	No	239.20	No
Rural Garbage Charge - (only available on approval)	C	277.80	291.70	No	291.70	No
Commercial Waste Management Charge	C	227.80	239.20	No	239.20	No
Vacant Land	C	10.00	10.00	No	10.00	No
Garbage Disposal Fees						
Sale of Big Bins						
New 240l - for use with collection service	C	90.50	92.00	No	92.00	No
New 240l - not for use with collection service	C	90.45	92.00	Yes	101.20	No
New 120l - not for use with collection service	C	71.36	72.27	Yes	79.50	No
Waste Disposal Charges at Temora Tip						
240L Bin / 44 Gal Drum	D	3.64	4.55	Yes	5.00	No
Articulated Vehicle/Garbage Truck	D	363.64	386.36	Yes	425.00	No
Large Trailer/Extended Sides/Small Truck (single axle) up to 5 m3	D	28.18	31.82	Yes	35.00	No
Large Truck - Between 9 & 18 m3	D	113.64	122.73	Yes	135.00	No
Medium Truck - Between 5 & 9 m3	D	54.55	63.64	Yes	70.00	No
Minimum Charge	D	3.64	4.55	Yes	5.00	No
Sedan	D	3.64	4.55	Yes	5.00	No
Utility/Box Trailer/Station Wagon / Panel Van	D	9.09	9.09	Yes	10.00	No
Large Animal (horse, cow)						
Small/Medium Animal (dog, cat, sheep) / Ofal (per bag/container)	C	36.36	36.36	Yes	40.00	No
Small / Medium Animal (dog, cat, sheep)	C	9.09	9.09	Yes	10.00	No
Tyres - Light Truck / 4 Wheel Drive						
Tyres - Tractor	C	13.64	13.64	Yes	15.00	No
Tyres - Car / Trailer	C	72.73	77.27	Yes	85.00	No
Fridge / Freezer (degassed)						
Washing machine/ Dryer/Stove	C	9.09	9.09	Yes	10.00	No
Mattresses	C	13.64	13.64	Yes	15.00	No

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Asbestos per M3	D	163.64	163.64	Yes	180.00	No
Car Bodies	D	45.45	50	Yes	55.00	No
Book of 5 Prepaid Vouchers	D	36.36	36.36	Yes	40.00	No
Commercial Operators e.g. Cleanaway M3	D	363.64	386.36	Yes	425.00	No
Septic Tank/Grease Trap Pumpout	D	54.55	63.64	Yes	70.00	No
Waste Disposal Charges at Ariah Park Tip						
Utility/Box Trailer/Station Wagon / Panel Van	D	9.09	9.09	Yes	10.00	No
Large Trailer/Extended Sides/Small Truck (single axle) up to 5 m3	D	28.18	31.82	Yes	35.00	No
Medium Truck - Between 5 & 9 m3	D	54.55	54.55	Yes	60.00	No
Large Truck - Between 9 & 18 m3	D	113.64	113.64	Yes	125.00	No
Health Act Inspection Fees						
Premises Inspection Administration Fee	C	100.00	100.00	No	100.00	No
Health & Food Premises-Inspection Fees -Per Hour	C	150.00	150.00	No	150.00	No
Mortuary	C	250.00	250.00	No	250.00	No
Hire of Room Fees						
Council Chambers/Committee Room						
For Community Use	E	Free	Free	Yes	Free	Yes
For Commercial Purposes (incl Phone)	D	90.00	90.91	Yes	100.00	No
For Commercial Purposes (excl Phone)	D	60.91	61.82	Yes	68.00	No
Library Training Room						
Per Hour	D	9.09	9.09	Yes	10.00	No
Per Day	D	54.55	54.55	Yes	60.00	No
Pinnacle Consultation Room						
Per Hour	D	9.09	9.09	Yes	10.00	No
Per Day	D	54.55	45.45	Yes	50.00	No
Pinnacle Large Meeting Room						
Per Hour	D	9.09	13.64	Yes	15.00	No
Per Day	D	54.55	54.55	Yes	60.00	No

Reviewed: May 2019
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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
<u>Pinnacle Recreation Room</u>						
Per Hour	D	9.09	9.09	Yes	10.00	No
Per Day	D	54.55	45.45	Yes	50.00	No
Pinnacle Services Fees						
-						
<u>Aged Care Services:</u>						
<u>Transport Service Charges - Bus</u>						
Temora Shire - Wagga Return	E	15.00	20.00	No	20.00	Yes
Temora Town trip - Return	E	5.00	5.00	No	5.00	Yes
Temora Town trip Ariah Park/Springdale - Return	E	10.00	15.00	No	15.00	Yes
<u>Transport Service Charges - Sedan (Per Client)</u>						
Elsewhere Per KM	E	0.15	1.00	No	1.00	Yes
Temora Shire - Albury/Canberra	E	75.00	90.00	No	90.00	Yes
Temora Shire - Cootamundra	E	20.00	25.00	No	25.00	Yes
Temora Shire - Wagga	E	35.00	45.00	No	45.00	Yes
Temora Shire - Young	E	35.00	45.00	No	45.00	Yes
Temora Shire - Griffith	E	65.00	70.00	No	70.00	Yes
Temora Shire - Harden	E	35.00	45.00	No	45.00	Yes
Temora Shire - Junee	E	20.00	25.00	No	25.00	Yes
Temora Shire - Leeton	E	65.00	65.00	No	65.00	Yes
Temora Shire - Narrandera	E	50.00	50.00	No	50.00	Yes
Temora Shire - Orange	E	70.00	90.00	No	90.00	Yes
Temora Shire - West Wyalong	E	20.00	40.00	No	40.00	Yes
Cootamundra Shire - Canberra	E		70.00	No	70.00	Yes
Cootamundra Shire - Albury	E		90.00	No	90.00	Yes
Cootamundra Shire - Wagga	E		45.00	No	45.00	Yes
Cootamundra Shire - Young	E		25.00	No	25.00	Yes
Cootamundra Shire - Griffith	E		90.00	No	90.00	Yes
Cootamundra Shire - Junee	E		25.00	No	25.00	Yes
Cootamundra Shire - Orange	E		90.00	No	90.00	Yes
Cootamundra Shire - Harden	E		20.00	No	20.00	Yes

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
<u>Home Maintenance Fees</u>						
Handyman Service per hour	E	10.00	15.00	No	15.00	Yes
Home Modifications (material cost & Labour contribution)	C	Actual costs	Actual costs	No	Exclusive	Yes
<u>Day Program Fees</u>						
Per Session	E	10.00	10.00	No	10.00	Yes
<u>Laundry Service Charges per Load</u>						
Other Services (negotiated on capacity to pay)	E	6.00	7.00	No	7.00	Yes
<u>Social Support</u>						
In home (per session)	E	5.00	5.00	No	5.00	Yes
Out of Home - shopping assistance etc (per session)	E	5.00	5.00	No	5.00	Yes
<u>Other Fees</u>						
Domestic Assistance, Personal Care (per Hour)	E	10.00	10.00	No	10.00	Yes
Respite Care (per hour)	E	10.00	10.00	No	10.00	Yes
<u>Meals on Wheels</u>						
Hot Meals - Temora						
Main Meal Only	E	11.50	11.50	No	11.50	Yes
Main Meal & Dessert	E	12.00	12.00	No	12.00	Yes
<i>Reviewed 6 monthly according to contracted supplier costs</i>						
Frozen Meals - Temora						
Soup	E	3.00	3.00	No	3.00	Yes
Petite Meals (Small meals)	E	4.50	5.00	No	5.00	Yes
Petite Meals (Small meals) **Premium**	E	5.00	5.50	No	5.50	Yes
Puree Petite Meals	E	4.50	4.50	No	4.50	Yes
Main Meals	E	6.50	6.50	No	6.50	Yes
Main Meal **Premium**	E	8.50	8.50	No	8.50	Yes
Puree Main Meals	E	6.50	6.50	No	6.50	Yes
Vegetarian Main Meals	E	6.50	6.50	No	6.50	Yes
Desserts	E	3.00	3.50	No	3.50	Yes
Christmas Meal	E	8.50	TBA	No	TBA	Yes

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Christmas Dessert	E	3.00	TBA	No	TBA	Yes
<i>Menu updated quarterly and priced per supplier</i>						
Frozen Meals - Leeton						
Petite Meals (Small meals)	E	5.60	5.60	No	5.60	Yes
Main Meals	E	7.10	7.10	No	7.10	Yes
Main Meal **Premium**	E	8.50	8.50	No	8.50	Yes
Desserts	E	3.00	3.00	No	3.00	Yes
Christmas Meal	E	8.50	8.50	No	8.50	Yes
Christmas Dessert	E	3.00	3.00	No	3.00	Yes
<i>Menu updated quarterly and priced per supplier</i>						
Administration Charge	C	4.50	4.50	Yes	4.50	Yes
<u>Home Care Packages</u>						
Personal Care - cost per hour						
Weekday 6am-6pm	E	34.00	37.00	No	37.00	Yes
Weekday 6pm-6am	E	39.00	42.00	No	42.00	Yes
Saturday	E	41.00	44.00	No	44.00	Yes
Sunday	E	47.00	51.00	No	51.00	Yes
Public Holidays	E	74.00	79.00	No	79.00	Yes
Domestic Assistance/Shopping Assistance - cost per hour						
Weekday 6am-6pm	E	32.00	35.00	No	35.00	Yes
Weekday 6pm-6am	E	38.00	41.00	No	41.00	Yes
Saturday	E	39.00	42.00	No	42.00	Yes
Sunday	E	46.00	49.00	No	49.00	Yes
Public Holidays	E	73.00	77.00	No	77.00	Yes
Respite Care - cost per hour						
Weekday 6am-6pm	E	34.00	37.00	No	37.00	Yes
Weekday 6pm-6am	E	39.00	42.00	No	42.00	Yes
Saturday	E	41.00	44.00	No	44.00	Yes
Sunday	E	47.00	51.00	No	51.00	Yes
Public Holidays	E	74.00	79.00	No	79.00	Yes

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Garden/Lawn Maintenance - plus tip fees - cost per hour						
Weekday 6am-6pm	E	45.00	57.00	No	57.00	Yes
Meals Delivered						
Temora (no administration fee)	E	Cost of meal	Cost of meal	No	Cost of meal	Yes
Cootamundra	E	Cost of meal	Cost of meal	No	Cost of meal	Yes
Administration Fee - Cootamundra only	E	4.00	4.50	No	4.50	Yes
Community Transport						
Town trips - Temora & Cootamundra						
One way	E	3.50	4.50	No	4.50	Yes
Return	E	6.00	6.00	No	6.00	Yes
Km rate	E	0.90	1.00	No	1.00	Yes
Taxi Voucher - Cootamundra only (per voucher)	E	3.50	4.00	No	4.00	Yes
Coordination Administration Fee (per week)						
Level One	E	60.00	65.00	No	65.00	Yes
Level Two	E	105.00	110.00	No	110.00	Yes
Level Three	E	175.00	185.00	No	185.00	Yes
Level Four	E	265.00	280.00	No	280.00	Yes
NDIS Packages						
<i>As per the NDIS Price Guide issued by the National Disability Insurance Agency and updated throughout the financial year</i>						
Land Rates						
Fairland						
cents in the \$		0.003934	0.00404	No	0.00404	
minimum		198.20	203.55	No	203.55	
Residential Temora						
cents in the \$		0.007001	0.00719	No	0.00719	
base		227.90	234.05	No	234.05	

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<u>Residential Ariah Park</u>						
cents in the \$		0.014133	0.014515	No	0.014515	
base		189.15	194.25	No	194.25	
<u>Residential Springdale</u>						
cents in the \$		0.006593	0.006771	No	0.006771	
base		121.94	125.25	No	125.25	
<u>Residential Rural</u>						
cents in the \$		0.001889	0.00194	No	0.00194	
base		212.30	218.05	No	218.05	
<u>Residential Temora Aviation</u>						
cents in the \$		0.006164	0.00633	No	0.00633	
base		78.25	80.35	No	80.35	
<u>Business Temora Hoskins St</u>						
cents in the \$		0.030394	0.031215	No	0.031215	
base		-	-	No	-	
<u>Business Temora Town</u>						
cents in the \$		0.022743	0.023357	No	0.023357	
base		-	-	No	-	
<u>Business Temora Aviation</u>						
cents in the \$		0.007011	0.0072	No	0.0072	
base		78.25	80.35	No	80.35	
<u>Business Ariah Park</u>						
cents in the \$		0.015727	0.016152	No	0.016152	
base		220.30	226.25	No	226.25	
<u>Business Other</u>						
cents in the \$		0.003666	0.003765	No	0.003765	
base		72.80	74.75	No	74.75	

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Interest on Overdue Rates & Charges		7.50%	7.50%	No	7.50%	
Library Fees						
<i>The following charges have been set by Riverina Regional Library</i>						
Inter Library Loan search fee	C	4.00	4.00	Yes	4.40	No
Inter Library Loan - fee for loan requests from non-reciprocal libraries	C	15.00	15.00	Yes	16.50	No
Library Loan from overseas	C	Actual Cost	Actual Cost	Yes	Exclusive + GST	No
Inter Library Loan - Rush Fee	C	30.00	30.00	Yes	33.00	No
Inter Library Loan - Express Fee	C	45.00	45.00	Yes	49.50	No
Reservation Fee	C	1.00	1.00	No	1.00	No
<i>An exemption applies to reservations placed under the following member categories: Class Cards; Book Clubs; Branch Libraries: Housebound; Home Library; Hospitals & Nursing Homes; Inter Library Loans; Wagga Community Links</i>						
Replace Member Card	C	2.00	2.00	No	2.00	No
Replacement Charge for lost/damaged periodicals and articles	C	5.00 + replacement cost	5.00 + replacement cost	No	Exclusive	No
Replacement Charge for lost/damaged collection items other than periodicals and articles	C	10.00 + replacement cost	10.00 + replacement cost	No	Exclusive	No
Replace lost or damaged CD/DVD case (One-Time CD/DVD/MP3 cases)	C	3.00	3.00	Yes	3.30	No
Replace lost or damaged CD/DVD case (multi-CD sound recording cases)	C	11.00	11.00	Yes	11.00	No
Overdue Item Fine - per item per work day plus overdue notice fee with maximum of 12.00/item	C	0.10	0.10	No	0.10	No
Overdue Notice Fee	C	2.00	2.00	No	2.00	No
<i>An exemption applies to fines on overdue items borrowed under the following member categories: Mobile Library; Book Clubs; Branch Libraries; Housebound; Home Library; Hospitals & Nursing Homes; Inter-Library-Loan Libraries; Wagga Community Links.</i>						
<i>This exemption does not extend to lost or damaged items.</i>						
<i>Periods of amnesty apply when no overdue item fines are charged for specific periods - specific days to be announced.</i>						

Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Inclusive of GST)	GST 10% Applicable Yes/No	Community Service Obligation
Library Bags	C	1.82		1.82	Yes	No
Library Backsacks	C	4.55		4.55	Yes	No
Mobile Library - A4 printing/photocopying (b&w)	C	0.18		0.18	Yes	No
Mobile Library - A4 printing/photocopying (colour)	C	0.50		0.50	Yes	No
Programs - depending on content	C	2.00 - 50.00		2.00 - 50.00	No	No
Professional Research Fee - per hour (includes photocopying & postage)	C	60.00		66.00	Yes	No
Visitors Fee (non-refundable) - one month	C	30.00		33.00	Yes	No
Visitors Fee (non-refundable) - three months	C	80.00		88.00	Yes	No
RRL Non-resident membership fee for any person not eligible for reciprocal or resident membership - 12 months	C	100.00		110.00	Yes	No
RRL Book Club Membership Fee (per club of up to 10 members)	C	363.64		400.00	Yes	No
Replacement Charge for Lost/Damaged Book Club Collection Items	C	36.36		40.00	Yes	No
Replacement Charge for e-Readers that are lost/damaged beyond reasonable repair (repair cost less than 75.00)	C	165.00		165.00	Yes	No
Replacement charge for lost or damaged e-Reader charging cords	C	36.30		36.30	Yes	No
Mother Shiptons Charges						
Mother Shipton's & V.L. Gallery, terrace & grounds (excludes kitchen)	C	195.45		195.45	Yes	No
Mother Shipton's	C	29.09		29.09	Yes	No
Kitchen	C	48.18		49.09	Yes	No
Crockery/cutlery/glassware	C	18.18		19.09	Yes	No
Tablecloths (per cloth)	C	4.55		4.55	Yes	No
Cleaning per hour (if venue not left as found)	C	50.00		45.45	Yes	No
Other Sundry Fees & Charges						
GIPA Application						
Application	C	30.00		30.00	No	No
Internal per hour	C	30.00		30.00	No	No
Hire of Mobile Stage						
Refundable deposit - Community hirer		400.00		400.00	No	No
Refundable deposit - Private Hirer		500.00		1000.00	No	No
Hire charge	C	200.00		200.00	Yes	No
Delivery & set up costs	D	Actual + 10%		Actual + 10%	Yes	No
<i>The stage is available for hire for functions held within the boundary of the Shire of Temora only</i>						

Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
<u>Street Stall Caravan Hire</u>						
Charitable group	C	29.09	29.09	Yes	32.00	No
Commercial	C	95.45	100	Yes	110.00	No
<u>Hire of Portable Toilets & Shower Block</u>						
2 stand unit WCs	C	181.82	186.36	Yes	205.00	No
3 stand unit WCs	C	227.27	231.82	Yes	255.00	No
4 stand unit WCs	C	272.73	277.27	Yes	305.00	No
Delivery, Installation and Pickup	D	227.27	231.82	Yes	255.00	No
Refundable Deposit		400.00	400.00	No	400.00	No
<u>Apex Train Hire</u>						
Community Use	C	72.73	72.73	Yes	80.00	No
Commercial Use	D	181.82	186.36	Yes	205.00	No
<u>Abandoned Shopping Trolley Fee</u>						
Erection of Banner (Erect & Take down)	E	55.00	55.00	No	55.00	No
Pool Safety Signs	C	85.00	85.00	Yes	85.00	No
Lost key	C	27.27	27.27	Yes	30.00	No
Rate Notice duplicate copy	C		40.91	Yes	45.00	No
			9.09	Yes	10.00	No
<u>Parks & Sporting Ground Charges</u>						
<u>Lake Centenary Charges</u>						
Per Day	C	254.55	259.09	Yes	285.00	No
Cleaning Deposit		500.00	500.00	No	500.00	No
<u>League, Union, Rules, Cricket & Soccer Charges</u>						
Cricket B Grade only	E	59.09	59.09	Yes	65.00	Yes
Per field per day - Where gate charge	E	204.55	204.55	Yes	225.00	Yes
Per field per day - No gate Charge	E	100.00	104.55	Yes	115.00	Yes
<u>Nixon Park - Hire of Lights Charges</u>						
Maintenance - Match Play Per Hour	C	22.73	22.73	Yes	25.00	No
Maintenance - Training Per Hour	C	13.64	13.64	Yes	15.00	No
Power Usage	C	Actual	Actual	Yes	Exclusive + GST	No

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Netball - Annual Charge - The Oval	E	304.55	309.09	340.00	Yes	Yes
School Age Sports Fees	E	Free	Free	Free	Yes	Yes
Tennis - Annual Charge - Federal Park Courts	E	509.09	518.18	570.00	Yes	Yes
Touch Football - Daily Charge - Aldridge Park	E	100.00	104.55	115.00	Yes	Yes
Printing, Faxing, Maps & Other Administrative Charges						
<u>Copy & Printing Charges - per Sheet</u>						
A4 black & white	D	1.00	1.00	1.10	Yes	No
A4 colour	D	2.55	2.55	2.80	Yes	No
A3 black & white	D	1.45	1.55	1.70	Yes	No
A3 colour	D	3.00	3.00	3.30	Yes	No
A1 (plan printer) black & white	D	5.55	5.55	6.10	Yes	No
A1 (plan printer) colour	D	9.64	9.82	10.80	Yes	No
A0 (plan printer) black & white	D	6.91	7.00	7.70	Yes	No
A0 (plan printer) colour	D	12.09	12.27	13.50	Yes	No
A2 (plan printer) black & white	D	4.18	4.18	4.60	Yes	No
A2 (plan printer) colour	D	7.36	7.45	8.20	Yes	No
<u>Facsimile Charges per sheet</u>						
Receive	D	1.36	1.36	1.50	Yes	No
Send	D	2.64	2.64	2.90	Yes	No
Additional pages	D	1.36	1.36	1.50	Yes	No
<u>Scanning</u>						
A4	D	0.45	0.55	0.60	Yes	No
A3	D	0.73	0.73	0.80	Yes	No
A1 (plan printer)	D	2.73	2.82	3.10	Yes	No
A0 (plan printer)	D	3.45	3.45	3.80	Yes	No
A2 (plan printer)	D	2.09	2.09	2.30	Yes	No
<u>Laminating Charges</u>						
A4	D	1.64	1.64	1.80	Yes	No
A3	D	2.64	2.64	2.90	Yes	No

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Sale of Maps (colour printing)							
New Shire Maps - A0 (1189mm x 841mm)	D	32.73		32.73	Yes	36.00	No
Other Maps - A1 (841mm x 594mm)	D	16.36		16.36	Yes	18.00	No
Other Maps - A2 (594mm x 420mm)	D	7.27		8.18	Yes	9.00	No
Other Maps - A3 (420mm x 297mm)	D	3.64		3.64	Yes	4.00	No
Heat Binding Charges Per Document	D	5.09		5.18	Yes	5.70	No
Record Searches							
First Half Hour every 15mins after first half hour	C	54.55		54.55	Yes	60.00	No
	C	36.36		36.36	Yes	40.00	No
Private Works Charges							
Plant Hire Charges per Hour							
Backhoes (Plant 7024)	D	130.00		131.82	Yes	145.00	No
Graders (Plant 7001, 7002, 7004, 7006)	D	140.00		141.82	Yes	156.00	No
Loader 914G (Plant 7018)	D	130.00		131.82	Yes	145.00	No
Case 721E (Plant 7027) & Komatsu WA320PZ-6 (Plant 7019)	D	140.00		141.82	Yes	156.00	No
Tractors							
Case Maxxum Tractors (Plant 7026, 7028, 7029)	D	100.00		101.36	Yes	111.50	No
John Deere 3045R Tractor (Plant 7022)	D	110.00		111.36	Yes	122.50	No
Large Trucks/Trailers over 15T GVM							
UD GW470 Primer Mover (Plant 7039)							
Hourly Charge	D	80.00		80.91	Yes	89.00	No
Plus per Kilometre charge	D	1.30		1.32	Yes	1.45	No
Isuzu FVD1000 6x2 HD Body (Plant 7040)	D	110.00		111.36	Yes	122.50	No
Hino FS700 6x4 Tippers (Plant 7042, 7043, 7045, 7046)							
Hourly Charge	D	80.00		80.91	Yes	89.00	No
Plus per Kilometre charge	D	1.15		1.17	Yes	1.28	No
Iveco Garbage Truck Compactor (Plant 7082)	D	135.00		136.82	Yes	150.50	No
Hamelex White Stable Point Tipper (Plant 7139)							
Hourly Charge	D	15.00		15.00	Yes	16.50	No
Plus per Kilometre charge	D	0.60		0.61	Yes	0.67	No
3 Axle Dog Trailers (Plant 7142, 7143, 7145, 7146)							
Hourly Charge	D	15.00		15.00	Yes	16.50	No

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Plus per Kilometre charge	D	0.60	0.61	Yes	0.67	No
Brentwood 3 Axle Float (Plant 7150)						
Hourly Charge	D	15.00	15.00	Yes	16.50	No
Plus per Kilometre charge	D	0.70	0.71	Yes	0.78	No
Light Trucks under 12t GVM						
Isuzu NPR 300 single cab/crane (Plant 7031)	D	65.00	65.91	Yes	72.50	No
Isuzu NPR400 Tipper (Plant 7033)	D	80.00	80.91	Yes	89.00	No
Hino 500 Series Factory Tipper (Plant 7034)	D	80.00	80.91	Yes	89.00	No
Isuzu NQR450 Tipper (Plant 7035)	D	70.00	70.91	Yes	78.00	No
Isuzu Canter FE84 Crew Cab (Plant 7063, 7066, 7096)	D	65.00	65.91	Yes	72.50	No
Fuso Canter FE84 Crew Cab (Plant 7065)	D	70.00	70.91	Yes	78.00	No
Isuzu NPR200 Single Cab (Plant 7070)	D	65.00	65.91	Yes	72.50	No
Hino 500 Rosmech Street Sweeper (Plant 7084)	D	125.00	126.82	Yes	139.50	No
Light Utes						
Ford Ranger Dual Cab Tray Back (Plant 7057)	D	75.00	75.91	Yes	83.50	No
Holden Colorado Single Cab Service Back (Plant 7059)	D	75.00	75.91	Yes	83.50	No
Holden Commodore VF Utility (Plant 7092)	D	75.00	75.91	Yes	83.50	No
Ford Ranger PX11 Single Cab Tub (Plant 7068)	D	58.00	58.64	Yes	64.50	No
Ford Ranger Single Cab Tipper (Plant 7081, 7089, 7090, 7094)	D	58.00	58.64	Yes	64.50	No
Holden Colorado DX Single Cab Tray Back (Plant 7091, 7093)	D	58.00	58.64	Yes	64.50	No
Holden Colorado DX Single Cab Tray Back (Plant 7095)	D	75.00	75.91	Yes	83.50	No
Vehicles						
Ford Falcon FG11 (V26)	D	75.00	75.91	Yes	83.50	No
Ford Ranger 4WD (V28)	D	75.00	75.91	Yes	83.50	No
Ford Ranger XLS 4WD Dual Cab (V34)	D	75.00	75.91	Yes	83.50	No
Ford Ranger XL 2WD Space Cab (V72)	D	68.00	69.09	Yes	76.00	No
Ford Ranger XL Plus 4WD Dual Cab (V83,84,85)	D	75.00	75.91	Yes	83.50	No
Rollers						
Drawn Rubber Roller (Plant 7223, 7226)	D	30.00	30.45	Yes	33.50	No
Smooth Drum Mibrator Rollers (Plant 7233, 7234, 7235, 7236)	D	110.00	111.36	Yes	122.50	No
Survey Base Station & Rover	D	100.00	101.36	Yes	111.50	No
Water Trucks (Plant 7172, 7173, 7175, 7174)	D	110.00	111.36	Yes	122.50	No
Water Tankers (Plant 7176,7178)	D	116.00	117.73	Yes	129.50	No
Water Trailers						
Rapidspray Water Tank Trailer 1500ltr (Plant 7118)	D	10.00	10.00	Yes	11.00	No
Henry Hope Pig Trailer (Plant 7171)	D	20.00	20.45	Yes	22.50	No

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Mowers						
Iseki FS370 Outfront Mower (Plant 7358)	D	90.00	91.36	Yes	100.50	No
<i>The above rates are during normal business hours, overtime rates are Plant Hire rates as per above plus operators overtime penalties</i>						
Labour Charges per hour						
Normal Rate	D	41.82	42.73	Yes	47.00	No
Supervisor Rate	D	62.73	63.64	Yes	70.00	No
<i>The above rates are during normal business hours, overtime rates are above labour charges plus overtime penalties</i>						
Coolamon Shire Council Street Sweeping - per hour						
01/01/2019 - 31/12/2019	C	138.18	140.00	Yes	154.00	No
01/01/2020 - 31/12/2020	C	2019 + CPI Dec19	2019 + CPI Dec19	Yes	Exclusive + CPI	No
Gravel Sales to Ratepayers per Cubic Metre						
Crushed Gravel ex quarry - arrangement	D	13.64	14.55	Yes	16.00	No
Uncrushed Gravel ex quarry - arrangement	D	7.27	8.64	Yes	9.50	No
Crushed Gravel ex TSC depot	D	22.27	23.64	Yes	26.00	No
<i>Self load is by arrangement only - rates above less \$1.00</i>						
<i>Sales to Non Ratepayers add \$2.50 to each of the above rates per cubic metre</i>						
Property Lease Fees						
Residential Property Fees						
TAIC Cottage 1 - 476 Goldfields Way	D	200.00	205.00	No	205.00	No
TAIC Cottage 2 - 476 Goldfields Way	D	200.00	205.00	No	205.00	No
TAIC Cottage 3 - 476 Goldfields Way	D	200.00	205.00	No	205.00	No
193 Baker Street						
3 Bedroom House (maximum 3mth stay, payable in advance):						
Relocating Doctor/Staff - first month		No charge	No charge	No	No charge	No
Relocating Doctor/Staff - second & third month per week	D	255.00	260.00	No	260.00	No
Locum/Temporary Registrar per week	D	255.00	260.00	No	260.00	No
Short Term Rental (if all units full or emergency) per week	D	255.00	260.00	No	260.00	No

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Security Deposit	D	400.00	400.00	No	400.00	No
Cleaning Fee on vacation of unit (required)	D	90.91	136.36	Yes	150.00	No
2 Bedroom Units (maximum stay 2 weeks, payable in advance)						
Used as a 2 Bedroom Unit:						
Per day	D	35.00	35.00	No	35.00	No
Per week	D	175.00	180.00	No	180.00	No
Cleaning Fee on vacation of unit per hour (required)	D	54.55	45.45	Yes	50.00	No
Cleaning Fee per hour (on request - optional)	D	54.55	45.45	Yes	50.00	No
Used as a 4 Bedroom Unit:						
Per day	D	50.00	50.00	No	50.00	No
Per week	D	255.00	260.00	No	260.00	No
Cleaning Fee on vacation of unit per hour (required)	D	90.91	45.45	Yes	50.00	No
Cleaning Fee per hour (on request - optional)	D	90.91	45.45	Yes	50.00	No
<u>Commercial Property Fees (per annum)</u>						
Aerodrome Terminal Building (per week)	E	4.55	4.55	Yes	5.00	No
Arts & Crafts Group - No 1 Army Hut	E	238.18	241.82	Yes	266.00	Yes
Temora Agricultural & Innovation Centre - Office 1 Building A (including 2 car spaces & 2 undercover quad spaces)	D	5540.00	5,613.64	Yes	6,175.00	No
Temora Agricultural & Innovation Centre - Office 2 Building A (including 2 car spaces)	D	14000.00	14,186.36	Yes	15,605.00	No
Temora Medical Complex - 01/07/2018 - 30/06/2019	D	32279.02	32956.91	Yes	36252.60	No
Temora Medical Complex - 01/07/2019 - 30/06/2020	D	2018 + CPI Jun 18	2019 + CPI Jun 19	Yes	Exclusive + CPI	No
Temora Medical Complex - Pathology 01/01/2019 - 31/12/2019	D	82396.36	83879.09	Yes	92267.00	No
Temora Medical Complex - Pathology 01/01/2020 - 31/12/2020	D	2018 + CPI Dec18	2019 + CPI Dec19	Yes	Exclusive + CPI	No
Temora Medical Imaging Centre - 193 Baker Street 01/01/2019 - 31/12/2019	D	18786.89	19125.45	Yes	21038.00	No
Temora Medical Imaging Centre - 193 Baker Street 01/01/2020 - 31/12/2020	D	2018+ CPI Dec18	2019+ CPI Dec19	Yes	Exclusive + CPI	No
Temora Preschool	E	10.91	13.64	Yes	15.00	Yes
<u>Other Lease Fees</u>						
Crowley Street - Part of Western Drain Lot 5: Sec 35:	E	54.55	55.45	Yes	61.00	No
Gardner Street Park - Lots 2,3/343137	C	233.64	236.36	Yes	260.00	No
Gardner Street Dam (land adjoining 2.56ha) Part Reserve 74617 01/07/2016 - 30/06/2019	C	272.73	276.36	Yes	304.00	No
Gidginbung Reserve 37030	E	35.45	36.36	Yes	40.00	No
Part Sanitary Depot - Ariah Park	C	81.82	82.73	Yes	91.00	No
Railway Dam Ariah Park - 1/1023103	C	586.36	593.64	Yes	653.00	No

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Railway Station Ariah Park adjacent land - 2/1023103 (tender expires 30/6/2019)	C	545.45	Tender	Yes	Tender	No
Reefton Recreation Reserve 41317	E	35.45	36.36	Yes	40.00	No
Springdale Garbage Depot - from 01/11/2019	C	90.91	100.00	Yes	110.00	No
Temora Rugby League Club - lease of land adjacent to aerodrome 01/01/2017 - 31/12/2019	C	5409.09	5409.09	Yes	5950.00	No
Temora Rugby Union Club - lease of land adjacent to treatment works 01/01/2017-31/12/2019	C	909.09	909.09	Yes	1000.00	No
Woodlands Motor Circuit	E	9.09	9.09	Yes	10.00	Yes
Lake Centenary 1212/45494 - International Jetsprinting 04/03/2015 - 03/03/2020	E	90.91	90.91	Yes	100.00	No
Crown Reserve - Golf Club ***	E	1344.08	1,362.00	Yes	1498.20	Yes
Unused Roads Fees						
Extension Trigalong Sebastopol Rd - Through 163/750624	C	35.45	36.36	Yes	40.00	No
Extension Kurralong St - between 180,181,95,183,182,101/750587	C	35.45	36.36	Yes	40.00	No
Extension Daifodli Street - South 894/750587	C	35.45	36.36	Yes	40.00	No
Roadworks, Footpath, Kerb & Guttering Contributions						
Footpaths (Owners Contribution)						
Concrete paving per 1.0m frontage (1.5m wide)	C	66.00	67.00	No	67.00	No
Concrete paving per 1.0m side (1.5m wide)	C	33.00	33.50	No	33.50	No
Kerb & Guttering (Owners Contribution)						
Per Metre	C	92.00	93.50	No	93.50	No
Roadworks Rate for Subdivisions						
Actual Cost + 10% (with upfront payment of 10% of estimated price)	C	Actual + 10%	Actual + 10%	Yes	Exclusive + GST	No
Administration Fee for Private Construction	C	263.64	268.18	Yes	295.00	No
Road Restoration Fees						
Administration Fee	C	150.00	155.00	No	155.00	No
Restoration Fee - charged as per private works charges but GST exempt)	C	Private works	Private works	No	Exclusive	No
Section 603 Certificates Fee (legislated fee)						
	A	80.00	85.00	No	85.00	No

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Septic Tank Fees						
Application for new Installation	C	250.00	250.00	No	250.00	No
Onsite Sewerage Management Inspections	C	80.00	80.00	No	80.00	No
Unregistered System	C	250.00	250.00	No	250.00	No
Sewerage Charges						
Sewer Access & Usage Charges						
Sewer Charge - residential	C	431.90	453.50	No	453.50	No
Sewer Charge - commercial vacant	C	431.90	453.50	No	453.50	No
Sewer Charge - 20mm	C	340.95	358.00	No	358.00	No
Sewer Charge - 25mm	C	532.73	559.37	No	559.37	No
Sewer Charge - 32mm	C	872.83	916.47	No	916.47	No
Sewer Charge - 40mm	C	1363.80	1431.99	No	1431.99	No
Sewer Charge - 50mm	C	2130.94	2237.48	No	2237.48	No
Sewer Charge - 80mm	C	5455.20	5727.96	No	5727.96	No
Sewer Charge - 100mm	C	8523.75	8949.94	No	8949.94	No
Commercial Sewer Usage rate per k/l	C	0.43	0.45	No	0.45	No
Connection Inspection Fee						
(Actual Connection carried out by Licensed Plumber)	C	250.00	250.00	No	250.00	No
Alteration to Sewerage Plan Fee						
Sewerage Compliance Inspection Fee	C	180.00	180.00	No	180.00	No
Sewerage Compliance Inspection Fee						
Effluent Re-use Charges						
GBOT per kl	C	1.05	1.05	No	1.05	No
St Annes School per kl	C	1.05	1.05	No	1.05	No
Temora Golf Club per kl	C	0.70	0.75	No	0.75	No
Temora West School per kl	C	0.70	0.75	No	0.75	No
Storm Water Levy (per Assessment)						
Full	A	25.00	25.00	No	25.00	No
Strata	A	12.50	12.50	No	12.50	No

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Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Temora Recreation Centre						
Temora Recreation Centre - Stadium & Function Room:						
<u>Stadium Admission/Court Hire Fees (casual users)</u>						
Hourly Rate (exclusive use of court):						
Per Court per Hour - Child/School Student	E	22.73	22.73	Yes	25.00	Yes
Per Court per Hour - Adult	E	31.82	31.82	Yes	35.00	Yes
Daily Rate						
1 Court	E	168.18	168.18	Yes	185.00	Yes
2 Courts	E	304.55	309.09	Yes	340.00	Yes
<u>Function Room Hire</u>						
Full Day	E	71.36	72.27	Yes	79.50	Yes
Overnight Camps (per head)	E	9.09	11.36	Yes	12.50	Yes
Per hour Session	E	16.82	16.82	Yes	18.50	Yes
Temora Recreation Centre - Pool Fees						
Summer Membership Fees - Paid Upfront (Olympic & indoor pool access during Rec Ctr hours)						
Adult	E	113.64	118.18	Yes	130.00	Yes
Child/Concession	E	90.91	95.45	Yes	105.00	Yes
Family	E	254.55	259.09	Yes	285.00	Yes
<i>Season Tickets after 15/1/2019 is 50% of above prices</i>						
Summer Pool Fees- Casual (Olympic & indoor pool access during Rec Ctr hours)						
Adult	E	4.09	4.09	Yes	4.50	Yes
Child/Concession	E	3.18	3.18	Yes	3.50	Yes
Family	E	11.36	11.36	Yes	12.50	Yes
Spectator Adult	E	0.91	0.91	Yes	1.00	Yes
Spectator Child	E	0.91	0.91	Yes	1.00	Yes
Private Functions	E	109.09	109.09	Yes	120.00	Yes
School Group per person	E	2.27	2.27	Yes	2.50	Yes
Swimming Club Carnivals	E	281.82	290.91	Yes	320.00	Yes

Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
After Hours Access Membership Fees - Paid Upfront (indoor pool all yr & olympic pool during Rec Ctr hours)						
Adult	E	240.91	245.45	Yes	270.00	Yes
Child/Concession	E	190.91	195.45	Yes	215.00	Yes
Family	E	531.82	540.91	Yes	595.00	Yes
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00	Yes
Card Bond Fee (refundable)		20.00	20.00	No	20.00	Yes
After Hours Access Monthly Membership - minimum 3 months						
Adult	E	24.09	24.55	Yes	27.00	Yes
Child/Concession	E	19.09	19.55	Yes	21.50	Yes
Family	E	53.18	54.09	Yes	59.50	Yes
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00	Yes
Card Bond Fee (refundable)		20.00	20.00	No	20.00	Yes
After Hours Access Casual Fees						
Adult	E	4.09	4.09	Yes	4.50	Yes
Child/Concession	E	3.18	3.18	Yes	3.50	Yes
Family	E	11.36	11.36	Yes	12.50	Yes
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00	Yes
Card Bond Fee (refundable)		20.00	20.00	No	20.00	Yes
Temora Railway Station						
Platform	E	136.36	136.36	Yes	150.00	No
Kitchen - per hour	E	27.27	27.27	Yes	30.00	No
Kitchen - per day	E	104.55	104.55	Yes	115.00	No
Sound Shell	E	136.36	136.36	Yes	150.00	No
Cleaning Deposit		200.00	200.00	No	200.00	No
Town Hall Charges						
Bar - Hire	C	100.00	100.00	Yes	110.00	No
Bar - Deposit		150.00	150.00	No	150.00	No
Chairs to Non Profit Events e.g. Rotary	E	0.91	0.91	Yes	1.00	Yes
Cleaning Cost - Per hour	C	31.82	45.45	Yes	50.00	No
Cleaning Deposit		400.00	400.00	No	400.00	No
Coolroom per day	E	31.82	31.82	Yes	35.00	No

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Crockery & Cutlery Hire	E	27.27	27.27	30.00	Yes	30.00	No
Wine Glass Hire Fee	E	54.55	59.09	65.00	Yes	65.00	No
Entire Facility - 8 Hours (excluding bar/kitchen)	E	250.00	254.55	280.00	Yes	280.00	Yes
Foyer per hour	E	15.00	50.00	55.00	Yes	55.00	Yes
Grand Plano - Per Session	E	18.18	18.18	20.00	Yes	20.00	No
Hall only - Per Hour	E	31.82	31.82	35.00	Yes	35.00	Yes
Kitchen - Per hour	E	31.82	31.82	35.00	Yes	35.00	Yes
Kitchen-Per Day	E	118.18	122.73	135.00	Yes	135.00	Yes
Stage only	E	15.00	15.00	16.50	Yes	16.50	Yes
Supper Room only - Per hour	E	15.00	15.00	16.50	Yes	16.50	Yes
Tables to Non Profit Events (each)	E	2.73	2.73	3.00	Yes	3.00	Yes
Special Arrangements Approved by GL							
Temora Dance Group - Monthly Dance	E	63.64	63.64	70.00	Yes	70.00	No
Town Hall Theatre Charges							
Cinema							
Concession	C	9.09	9.09	10.00	Yes	10.00	No
Adult	C	13.18	13.18	14.50	Yes	14.50	No
Special	C	6.36	6.36	7.00	Yes	7.00	No
Operas	C	36.36	36.36	40.00	Yes	40.00	No
Hire of Theatre Charge per half day (4hrs)							
Private	E	136.36	136.36	150.00	Yes	150.00	No
Council/School/Community	E	109.09	109.09	120.00	Yes	120.00	Yes
Other Charges							
Projectionist per hour (min 1hr)	E	45.45	45.45	50.00	Yes	50.00	No
Cleaning Fee per hour (if left in unacceptable state) Minimum 1hr charge	C	Actual with min \$60	45.45	50.00	Yes	50.00	No
Accessory Hire - urn, tables, glasses	E	27.27	27.27	30.00	Yes	30.00	No
Refundable Bond		200.00	200.00	200.00	No	200.00	No

Description of Services	Pricing Policy	2018-2019 Fee per Unit (Excluding GST)	2019-2020 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2019-2020 Fee per Unit (Inclusive of GST)	Community Service Obligation
Town Planning & Building						
Certificate & Inspection Fees						
BAL Risk Assessment Fee - complying development assessment	C	545.45	545.45	Yes	600.00	No
Building Certificate Fee (Section 149E)	A	150.00	150.00	No	150.00	No
Compliance Certificate Fee	C	72.73	72.73	Yes	80.00	No
Noxious Weeds Certificate Fee	A	80.00	80.00	No	80.00	No
Occupation Certificate Fee	C	136.36	136.36	Yes	150.00	No
Outstanding H & B Notice Fee	A	80.00	80.00	No	80.00	No
Rezoning Application Fee	C	3500.00	3,500.00	No	3500.00	No
Supply Drainage Diagram Fee	A	60.00	60.00	No	60.00	No
Pool Compliance Inspection Fee	C	72.73	72.73	Yes	80.00	No
Complying Development Fee	C	181.82	181.82	Yes	200.00	No
Minor Development Application Modification Fee	C	250.00	250.00	No	250.00	No
Construction Certificate Fees						
Contract price not exceeding \$5000**	C	\$50 + Contract \$ x 0.50%	\$50 + Contract \$ x 0.50%	Yes	Exclusive + GST	No
Exceeding \$5000 but < \$100,000	C	Above + (Contract \$ - 5,000) x 0.35%	Above + (Contract \$ - 5,000) x 0.35%	Yes	Exclusive + GST	No
Exceeding \$100,000 but < \$250,000	C	Above + (Contract \$ - 100,000) x 0.20%	Above + (Contract \$ - 100,000) x 0.20%	Yes	Exclusive + GST	No
Exceeding \$250,000	C	Above + (Contract \$ - 250,000) x 0.10%	Above + (Contract \$ - 250,000) x 0.10%	Yes	Exclusive + GST	No
**minimum fee of \$55 exclusive of GST						
Development Application Fees - (new structure effective 01/01/2017)						
Estimated cost not exceeding \$17,000	C	110.00	110.00	No	110.00	No
Estimated cost between \$17,001 and \$50,000	C	\$170 plus (est. cost x 0.3c x 50%)	\$170 plus (est. cost x 0.3c x 50%)	No	Exclusive Amount	No
Estimated cost between \$50,001 and \$250,000	C	\$352 plus (0.0364c for each \$ over \$50k x 50%)	\$352 plus (0.0364c for each \$ over \$50k x 50%)	No	Exclusive Amount	No
Estimated cost between \$250,001 and \$500,000	C	\$1160 plus (0.0234c for each \$ over \$250k x 50%)	\$1160 plus (0.0234c for each \$ over \$250k x 50%)	No	Exclusive Amount	No
Estimated cost between \$500,001 and \$1,000,000	C	\$1745 plus (0.0164c for each \$ over \$500k x 50%)	\$1745 plus (0.0164c for each \$ over \$500k x 50%)	No	Exclusive Amount	No

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Estimated cost between \$1,000,001 and \$10,000,000	C	\$2615 plus (0.0144c for each \$ over \$1m x 50%)	\$2615 plus (0.0144c for each \$ over \$1m x 50%)	No	Exclusive Amount	No
Estimated cost greater than \$10,000,000	C	\$15875 plus 0.0119c for each \$ over \$10m x 50%	\$15875 plus 0.0119c for each \$ over \$10m x 50%	No	Exclusive Amount	No
Advertising Fee	C	136.36	136.36	Yes	150.00	No
Subdivision Application Fees						
Each New Lot Created (plus minimum fee)	C	200.00	200.00	No	200.00	No
Minimum Fee	C	700.00	700.00	No	700.00	No
Developer Contributions Plan (Section 94(a)) - effective 01/07/2018						
Development cost up to \$100,000	C	Nil	Nil	No	Nil	No
Development cost up to \$100,001 - \$200,000	C	Total Development Cost x 0.25%	Total Development Cost x 0.25%	No	Exclusive Amount	No
Development cost more than \$200,000	C	Total Development Cost x 0.5%	Total Development Cost x 0.5%	No	Exclusive Amount	No
Section 10.7 Planning Certificates						
10.7(2) standard certificate	A	53.00	53.00	No	53.00	No
10.7(5) additional information	A	60.00	60.00	No	60.00	No
Urgency Fee	A	50.00	50.00	No	50.00	No
Rural Addressing						
Create, Supply & Measure (not on new subdivision)	C	80.00	80.00	No	80.00	Yes
Backing Plate each	C	2.50	2.50	No	2.50	Yes
Numbers each	C	3.00	3.00	No	3.00	Yes

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14 CORRESPONDENCE**14.1 OFFICE OF LOCAL GOVERNMENT - VOLUNTEER & CAREER FIREFIGHTERS IN NSW****File Number:** REP19/522**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Office of Local Government  **REPORT**

In November 2018 the NSW Government made legislative changes to reform workers compensation entitlements for firefighters.

Under these arrangements, emergency services costs are divided between insurance providers, the NSW Government and local Councils with local Councils providing 11.7% of the total funding.

The costs associated with the compensation reforms will result in an increase in the annual emergency services levy for Councils from 1 July 2019.

RESOLUTION 185/2019**Moved:** Cr Dennis Sleigh**Seconded:** Cr Kenneth Smith

It was resolved that Council notes the report.

CARRIED

**Office of
Local Government**

5 O'Keefe Avenue NOWRA NSW 2541
Locked Bag 3015 NOWRA NSW 2541

Our Reference: A644248
Your Reference:
Contact: Policy
Phone: (02) 4428 4100

Mr Gary Lavelle
General Manager
Temora Shire Council
PO Box 262
TEMORA NSW 2666
Email: temshire@temora.nsw.gov.au

6 May 2019

Dear Mr Lavelle

I am writing to advise you of important changes to the laws that protect volunteer and career firefighters in NSW, and to explain how communities throughout NSW can support these reforms.

Those in the Rural Fire Service and Fire and Rescue NSW play a vital role in protecting families, farms and homes in times of civic emergencies such as bushfire. Unfortunately, this service sometimes comes at a personal cost to the health and safety of our frontline emergency workers.

In November 2018, the NSW Government made legislative changes to reform workers' compensation entitlements for firefighters, recognising that those with extended service in this field may be more susceptible to certain types of cancers. The reforms make it easier for firefighters diagnosed with these cancers to receive immediate medical care, and vital support for their families. This is an important protection for those who have given service to our communities in the past, as well as for our present and future emergency services workers.

The cost of the workers' compensation reforms will be shared, as per the usual cost sharing arrangements. Under these arrangements, emergency services costs are divided between insurance providers, the NSW Government and local councils, with local councils providing 11.7% of the total funding. The additional costs associated with the compensation reforms will result in an increase in the annual emergency services levy for councils from 1 July 2019. The increase will vary, depending on the funding formula for each local government area and councils will shortly be advised of the amount by Revenue NSW.

This additional cost will present some challenges for councils, particularly those currently affected by the drought. However, state and local governments must acknowledge the importance of providing support for those workers who have given so much to protect communities.

T 02 4428 4100 F 02 4428 4199 TTY 02 4428 4209
E olg@olg.nsw.gov.au W www.olg.nsw.gov.au ABN 44 913 630 046



Should you have any queries about the new legislative provisions, please contact the State Insurance Regulatory Authority on 02 9289 1352. Information on the changes is also available on the [Revenue NSW website](#).

Yours sincerely



Tim Hurst
Chief Executive
Office of Local Government



Revenue

Council Contribution Assessment Notice

Contribution amounts in this notice have been assessed by the Emergency Services Minister for the 2019/20 Tax Year

Issue Date 07 May 2019
 Enquiries 1300 139 816 (8.30 am - 5.00 pm)
 Website www.revenue.nsw.gov.au

TEMORA SHIRE CNCL
 PO Box 262
 TEMORA NSW 2666

Council ID 144401060
 Correspondence ID 1689228854

Assessment details

Total Council Annual Contribution (Combined RFS, SES & F&RNSW)	Amount Due \$ 786,189.26
Individual Contribution Assessment Totals	
NSW RURAL FIRE SERVICE	Amount Due \$ 739,035.00
NSW STATE EMERGENCY SERVICE	Amount Due \$ 9,701.26
FIRE AND RESCUE NSW	Amount Due \$ 37,453.00

Instalment details

Pay in four instalments	Payment Reference	Due Date	Amount Due
FIRST INSTALMENT	1689228789	30/09/2019	\$ 196,547.31
SECOND INSTALMENT	1689228805	31/12/2019	\$ 196,547.31
THIRD INSTALMENT	1689228821	31/03/2020	\$ 196,547.31
FOURTH INSTALMENT	1689228847	30/06/2020	\$ 196,547.32

You can find information on the current rate of interest at www.revenue.nsw.gov.au.



If your payment is not received by the due date, the instalment will be in arrears and collection activity will commence.

For information on how to set up a direct debit arrangement refer to the back of this notice.

For questions about the calculation of your assessment for the quarters specified, contact the relevant emergency services department. Their contact information is on the back of this notice.

Stephen R Brady
 Chief Commissioner of State Revenue

14.2 WELLWAYS - RECREATION CENTRE

File Number: REP19/526
Author: Executive Assistant
Authoriser: General Manager
Attachments: 1. Wellways  

REPORT

Wellways in Temora is organising a family fun day to promote awareness for good Mental health. Wellways would like to hold the event at the Recreation Centre on Saturday 17 August 2019 and request Council to consider waiving the fees associated with the facility and equipment that will be used.

They required a volleyball net and ball as well as basketballs and basketball hoops.

The cost for the hire would be \$335.00 for the day for two courts.

RESOLUTION 186/2019

Moved: Cr Max Oliver

Seconded: Cr Dennis Sleigh

It was resolved that Council accedes to the request of Wellways in waiving the fees and Wellways is advised of the requirement of a refundable bond.

CARRIED

Anne Rands

Subject: FW: Temora Family Fun Day

From: Amanda Leanne Chown [<mailto:achown@wellways.org>]
Sent: Wednesday, 8 May 2019 1:41 PM
To: Temora Shire Council
Subject: Temora Family Fun Day

To the General Manager,

Hi, my name is Amanda Chown, I work for Wellway's in Temora and we are wanting to promote awareness for good Mental Health and the importance of it. I would like to organise a family fun day at the Recreation Centre and was hoping that you might consider waiving any fee's associated with using this facility and equipment that we will need to do this.

My plans were that on Saturday the 17th August to have a volley ball tournament in one court and to have games in the other court to entertain the kids. In doing this I would appreciate the use of a volleyball net, a ball as well, and basket balls to utilise in the other court to have different games for the kids including the use of the basketball hoops.

This year will be a trial to see if we can get enough interest in Temora to hopefully be able to hold this tournament each year.

I appreciate you taking the time to consider my application. If you have any questions please contact me on the details below.

Kind Regards

Amanda Chown

Recovery and Rehabilitation Worker

Supporting Recovery Program

Wellways Australia

225 Hoskins Street Temora NSW 2666

achown@wellways.org 0437 810 230

wellways.org | 1300 111 400

QLD | ACT | NSW | VIC | TAS

wellways









Wellways respectfully acknowledges the traditional custodians of the lands and waters of Australia. We are committed to inclusive communities.

Disclaimer

The information contained in this communication from the sender is confidential. It is intended solely for use by the recipient and others authorized to receive it. If you are not the recipient, you are hereby notified that any disclosure, copying, distribution or taking action in relation of the contents of this information is strictly prohibited and may be unlawful.

14.3 GEORGE STREET, ARIAH PARK - TREES**File Number:** REP19/539**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:**

1. **George St 1**  
2. **George St 2**  
3. **George St 3**  

REPORT

Last Friday, the Aria Park Community Tree Committee met with the Urban Overseer, Chris Campbell, to discuss dead tree removals and new tree planting for the coming year.

The residents of George Street, Aria Park, have requested that several old half dead silky oaks be removed, and that a proper tree planting programme be instituted for both George and Wellman Streets.

When Council tried to do this some years ago, a resident wrote to Council expressing dissatisfaction with the proposal.

With a number of new residents in George Street, they are requesting something be done to improve the aesthetics of the neighbourhood.

If any tree planting is proposed, it really needs our General Manager to write to the resident notifying them that the residents of George Street would like Council to undertake a tree planting programme, and that Council would appreciate their support for the plantings.

RESOLUTION 187/2019**Moved:** Cr Nigel Judd**Seconded:** Cr Dale Wiencke

It was resolved that Council writes to all residents in George Street requesting their support for a proposed tree planting program.

CARRIED







15 NOTICE OF MOTION

Nil

16 BUSINESS WITHOUT NOTICE

1 CR WIENCKE

Thank you for the work carried out at the Temora Cemetery.

2 CR JUDD

This morning there was coffee with the Policeman at the Aria Park Café with a good response. Excellent initiative by the police.

3 CR FIRMAN

Advised that the Chief Executive of Whiddon Homes, Mr Chris Mamarelis will be visiting Temora later this month advising of the progress being made on the new building. A DA will be lodged in June.

17 COUNCILLORS INFORMATION PAPER**RESOLUTION 188/2019**

Moved: Cr Graham Sinclair

Seconded: Cr Max Oliver

It was resolved that the Information Reports be received.

CARRIED

17.1 NOTICE BOARD - MAY 2019

File Number: REP19/479

Author: Executive Assistant

Authoriser: General Manager

Attachments: Nil

FIRST HEADING**MAY**

- 10th Sportsperson of the Year Awards Dinner
11th Temora United Soccer Clubhouse opening
2:30pm – Temora West Soccer Grounds
14th Over 65 Workshop
10:00am – 12:00pm Temora Ex Services Club
15th Teaching Someone to Drive Workshop
5:30pm – Bundawarra Centre
22nd Temora Agricultural Innovation Centre
NAB Economic Outlook
Trefle Shed
25th Rainbow Ball
7:00pm Temora Ex Services Club
25/26 Red Shield Appeal

JUNE

- 8th Temora Aviation Showcase
21st Southern NSW Farming Ball
28th TBEG Business Awards Dinner

17.2 TEMORA MEMORIAL TOWN HALL - INCOME & EXPENDITURE APRIL 2019

File Number: REP19/543
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

INCOME	\$
Balls	
Bar	
Concerts	
Crockery Hire	
Dance Prac	
Dances	
Election	
Expo's	
Foyer	
Hall	
Kitchen	
Piano Hire	
Presentation Nights	
Reunions	
Stage Hire	
Supper Room	
Table Hire	
Wedding Receptions	
Workshops	
TOTAL INCOME	\$NIL
EXPENDITURE	\$
Utilities	
Gas	
Water	
Electricity	673.66
Rates	
Cleaning	
Supplies	
Wages	
Sanitary Service	
Maintenance	
Includes Plant, Stores, Handyman's Wages	1,335.51
Administration	
Wages	229.84
Miscellaneous	
TOTAL EXPENDITURE	\$2,239.01

17.3 WORKS REPORT - MAY 2019

File Number: REP19/498
Author: Secretary Engineering
Authoriser: General Manager
Attachments: Nil

Report

Main Roads

- MR57-Inspection & routine maintenance
- MR84-Inspection & routine maintenance
- MR 84 Table drain maintenance- Grade up table drains
- Reshape inlet into Back Creek, place geo fabric and 150mm rock protection to prevent washing
- MR 84/57 Sign maintenance

Local Roads- Maintenance Grading

- Sebastopol Rd
- Jepsens gravel re-sheet
- Chowns
- Bishops
- Glynburn
- Coddingtons
- Back Springdale
- Terlichs
- Haeuslers
- Springdam
- Pine Lodge
- Bryces Hill
- Sanitary Depot Rd
- Quades Ln
- Flood Damage Works

Urban Temora & Aria Park

- Bitumen seal of vesper street
- Cemetery plinth
- Aurora St K & G

Works Planned For Next Month

- Aurora St K & G
- Depot up grade
- Maintenance grading
- Painting of Victoria St Guard rail
- Fishers Ln Pipe Culverts
- Shoulder Grading Old Coota Rd
- Flood damage works

Report by Mick Mannion

17.4 ROAD SAFETY OFFICER - APRIL 2019

File Number: REP19/484
Author: Executive Assistant
Authoriser: General Manager
Attachments: Nil

**Activity Report – April 2019
Bland, Coolamon, Junee & Temora Shire Councils**

- Commenced in role 01/04/19
- RMS centric training (2 Days)
- Inductions at all (4) x Councils and Meet & Greets at all locations
- Stocktake & audit of all RMS campaign & reading materials conducted. Out of date material sent for recycling
- Conducted review of completed and outstanding projects for FY18/19 – see below
- Updated all (4) x Councils on outstanding projects
- Engaged Temora Ex-Services Club on targeted ‘Plan B – Win a Swag’ promotion
- Engaged NSW Police (Cootamundra Licencing) to support above campaign
- VMS Trailer at Temora Works Depot inspected and sent for repairs
- Initiated ‘Road Rules Awareness Week’ across all (4) x Councils via Social Media
- Delivered ‘Fatigue’ and ‘Top 10 Misunderstood Road Rules’ booklets to strategic locations across all (4) Councils (work in progress)
- Media Release and interview with Temora Independent resulted in editorial introducing new RSO and highlighting ‘Road Rules Awareness Week’ via print media into Temora & Coolamon Shire communities
- Working on strategy for Canola Trail for car clubs/motorcycle clubs and road safety education program (e.g. First Aid for Motorcyclists, Top Rider Grip School)
- Observed Road Safety to TAFE presentation delivered by RMS to Cootamundra TAFE Motor Mechanics trade class
- Attended Black Spot/Safer Roads Funding Seminar and Road Safety Workshop in Griffith
- Briefed all (4) x Councils on Safer Roads Program and Saving Lives on Country Roads Program and commenced assisting Councils to create teams and identify roads/intersections suitable for funding applications under both programs
- Developed Draft Vehicle Procurement Policy for Junee Shire Council (subsequently shared with Bland, Junee and Temora)
- Commenced planning for Graduated Licencing System (GLS) Helping Learner Drivers Become Safer Drivers (HLDBSD) workshops in Temora & Coolamon (May) and Bland & Junee (June)
- HLDBSD workshops booked in for Temora (15/5) and Coolamon (22/5)
- Engaged NRMA Safer Drivers Program for Coolamon, Junee & Temora LGA’s. They will provide support to HLDBSD courses free of charge (Bland already has program in place)
- Commenced planning for Motorised Scooter, 65+ Drivers & Pedestrians workshops in Temora & Coolamon (May) and Bland & Junee (June)

- 65+ workshops booked in for Temora (14/5) and Coolamon (27/5)
- Observed 'Stepping On' presentation at West Wyalong Hospital
- Delivered 'Stepping On' presentation to Junee Hospital (30/4) – (7) x participants
- Rolled out targeted VMS trailer 'Stop.Revive.Survive. – Don't Trust Your Tired Self' campaign during Easter/Anzac weekends to the North & South of West Wyalong on the Newell Hwy (jointly funded by RMS/Bland Shire Council). 'Driver Fatigue' banner deployed on Newell Hwy (2 locations)
- Initiated 'Double Demerit Points' social media campaigns for Easter & Anzac periods at all (4) x Councils
- Established contact with Temora RV Muster organisers who agreed to have RSO present a 'Road Safety Talk' to Happy Hour participants on Wed 24/04
- Prepared 'Safety Packs' & presentation materials for Temora RV Muster

- Delivered 90 minute presentation to Temora RV Muster 24/4 evening – approx. (80+) participants; highly interactive & engaged group and excellent feedback received (topics covered included Speed, Fatigue, Plan B/Drugs, Mobile Phones, Animals, Level Crossing Safety, Longer Vehicle/Overtaking Safety, Be Seen Be Safe, Breakdowns, Cyclists, Licencing for Older Drivers).
- Participants given Road Safety Reading Materials, keyrings and safety vests
- Conducted photo shoot with Temora Aviation Museum Spitfire for (35) x vehicles from the Aston Martin Owners Club of Australia (27/4) – excellent feedback from participants and strengthens business case for Canola Trail initiatives involving car/bike clubs and the resultant financial benefits to Region
- Commenced developing FY19/20 campaigns for RMS programs. At this stage, Speeding, Fatigue and Drink/Drug Driving are automatically included. After discussions with all (4) x Councils, I will apply for funding for campaigns around School Bus Safety, Distraction (mobile phones) and Cyclists on Rural Roads as these have all been identified as high priorities
- Initiated discussions with Kennards Hire for improved hire rates to all (4) x Councils for Variable Messaging Trailers (VMS) initially under Preferred Supplier Agreements. Whilst initial discussions were around VMS for Road Safety Campaigns, Kennards have offered to extend these rates across all Council Departments. They are seeking to match RMS rates (which are approx. \$100/week cheaper per unit than Coates Hire are willing to offer after negotiation).
- Engaged Mobility Engineering Pty Ltd to determine if economically feasible for Temora Shire Council to undertake staff training and seek accreditation as an Authorised Child Restraint Fitting Station (currently closest station is at Cootamundra; no location in Bland, Coolamon, Junee or Temora)

FY18/19 RMS Project Status

Child Restraints – Project Completed by previous Road Safety Officer

Speeding – Project Completed by previous Road Safety Officer

Fatigue

- Artwork & printing of Fatigue Brochures – completed by previous Road Safety Officer
- Brochures distributed to strategic locations in each LGA (work in progress)
- VMS Trailers & banners to be used in place of paid print media advertising as they are a more targeted and effective means of reaching the correct audience

GLS/Helping Leaner Drivers Become Safer Drivers

- One workshop per Council delivered by previous Road Safety Officer in 2018
- One workshop per Council planned for May/June 2019 as above

65+ Drivers, Pedestrians and Motorised Scooter Safety

- One workshop per Council planned for May/June 2019 as above

***Report by Glenn Sheehan
Road Safety Officer***

17.5 GOLDFIELDS WAY CORRIDOR PLAN

File Number: REP19/530

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Goldfields Way Corridor Plan [!\[\]\(fa6f3af6bfa46c5d4a2d362681095beb_img.jpg\) !\[\]\(a9bc825d1a15412853cf9ebcbd72219d_img.jpg\)](#)

Goldfields Way Corridor Plan

Stakeholder Consultation



Goldfields Way Corridor Plan

Corridor Vision and Objectives

Vision:

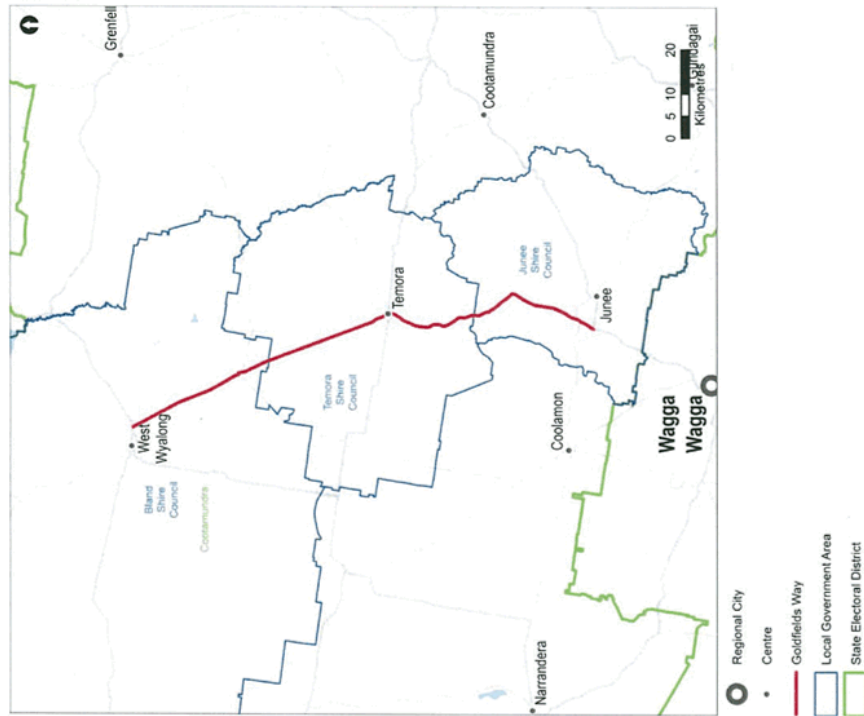
- A safe road supporting efficient freight movements.

Objectives:

- Use a safe systems approach to reduce crashes by improving clear zones, widening and sealing shoulders and by addressing tight radius curves at priority locations with a poor casualty crash history
- Support key freight movement along the corridor and across the wider network, particularly between the Hume Highway and Newell Highway

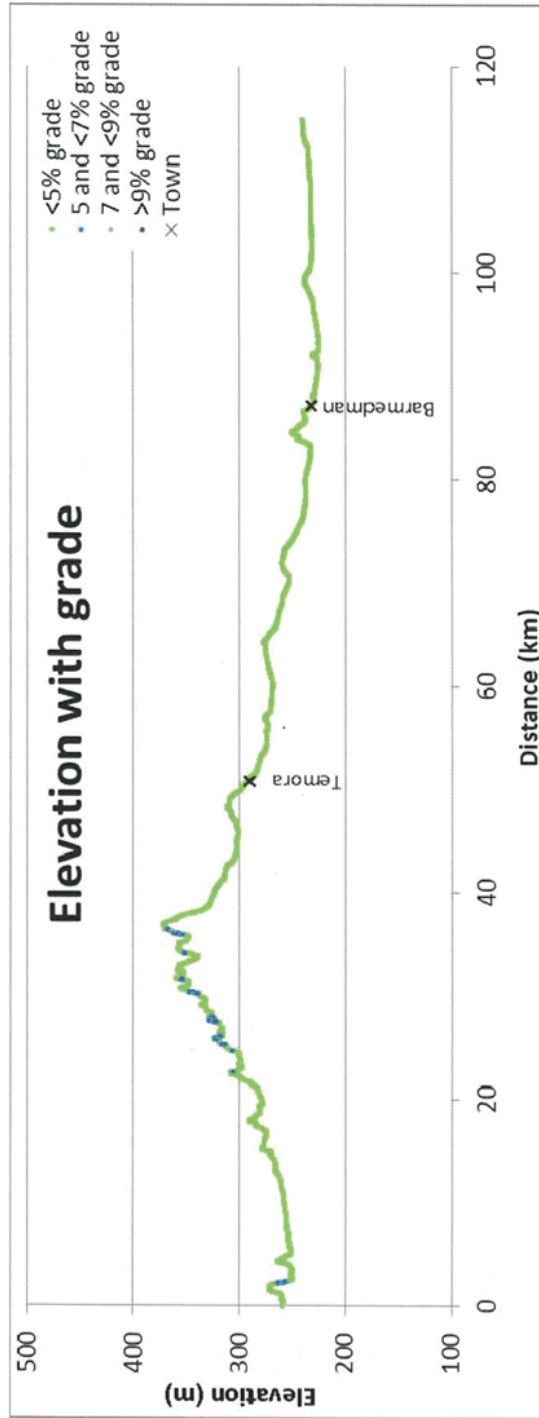
Goldfields Way Corridor

Location Map



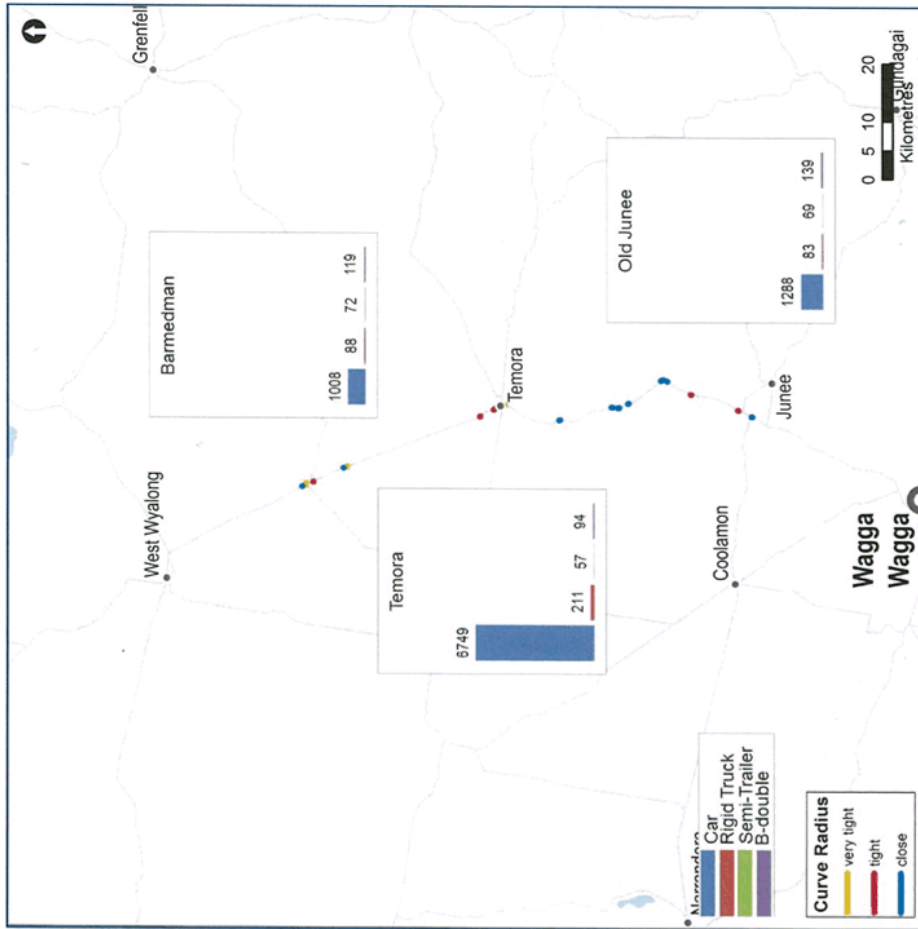
Goldfields Way Corridor

Elevation / Grade



Goldfields Way Corridor

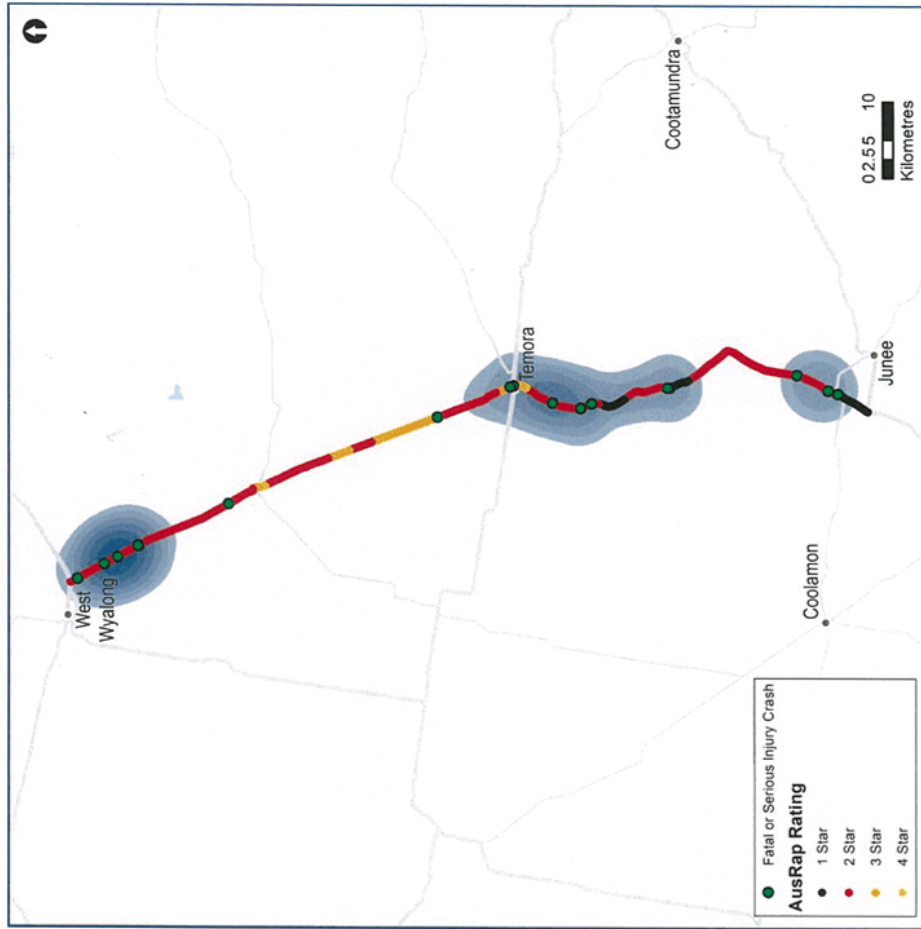
Traffic Volumes



Roads & Maritime Services

Performance

Crash Locations - 17 fatal and serious injury (FSI) crashes 2013-2017

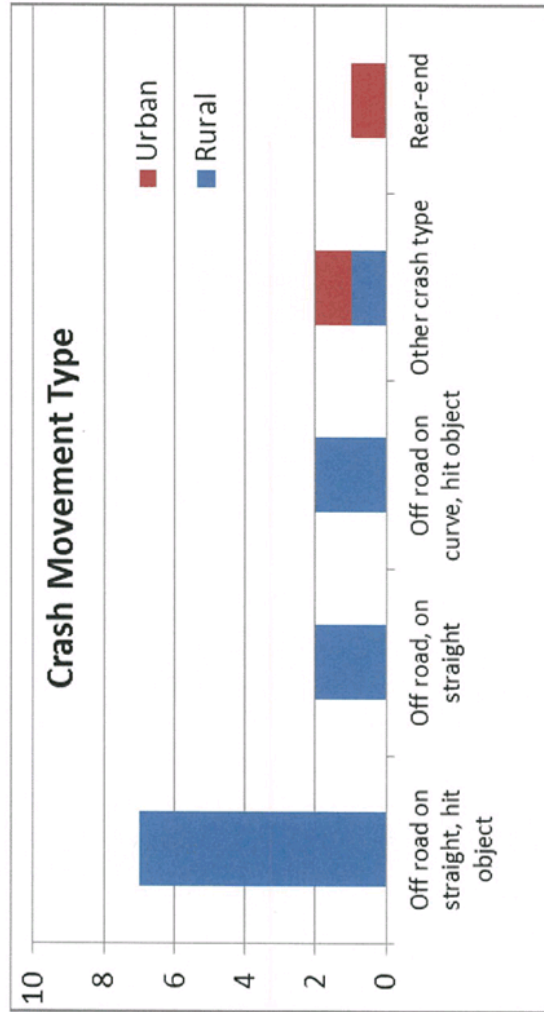


6

Roads & Maritime Services

Performance

Crash type mainly rural, off-road on straight hit object



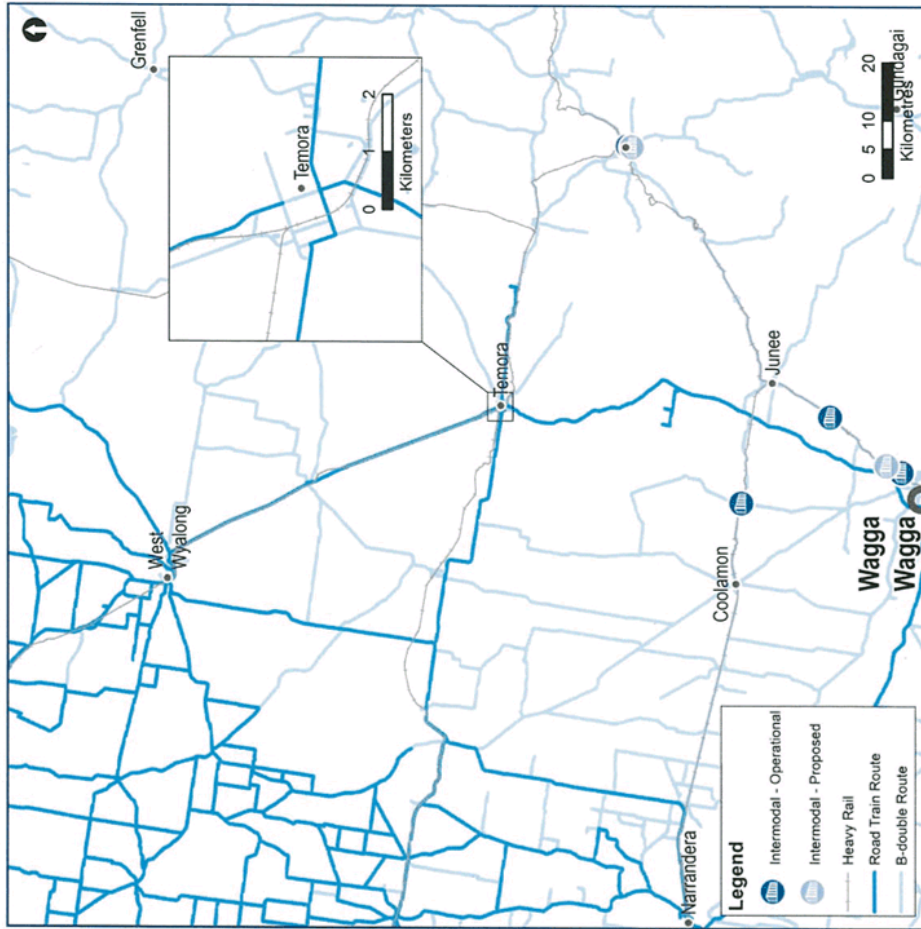
Performance

Asset Issues



Roads & Maritime Services

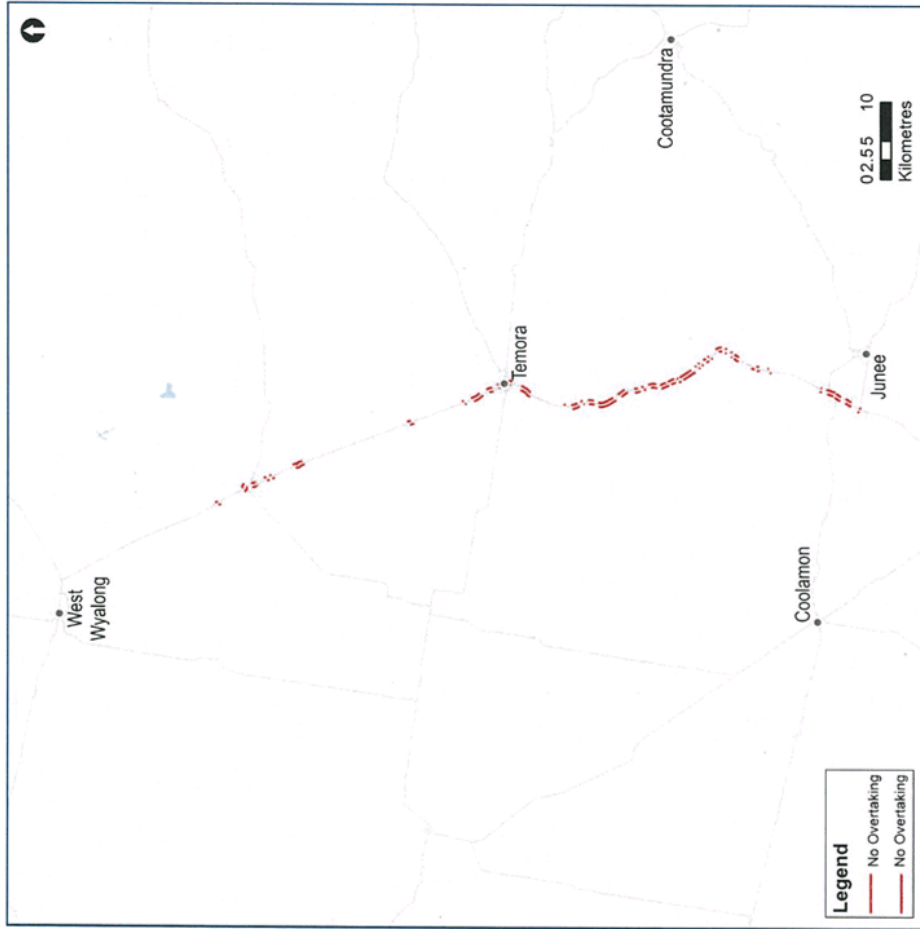
Performance Connectivity



Roads & Maritime Services

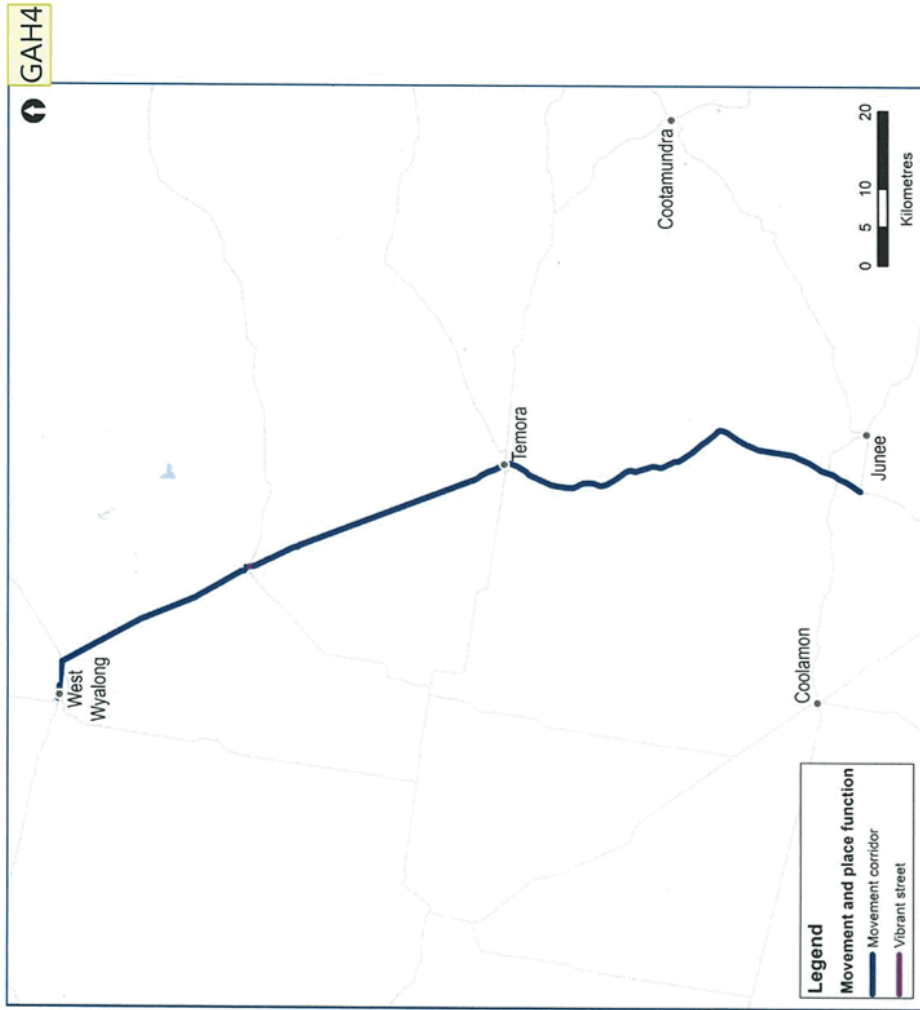
Performance

Overtaking



Performance

Movement
and Place



Roads & Maritime Services

17.6 BUILDING APPROVALS - APRIL 2019

File Number: REP19/499
Author: Environmental Secretary
Authoriser: General Manager
Attachments: Nil

BUILDING APPROVALS – APRIL 2019

- ✓ DA/CC 16/2019 – Lot 9; Sec; 17; DP 758957; 85 Loftus Street, Temora – Demolition – Grand Hotel
- ✓ DA/CC 17/2019 – Lot 2; DP 130053; 123 Anzac Street, Temora – Demolition of Dwelling House
- ✓ DA/CC 19/2019 – Lot 4; DP 21497; 95 Byron Street, Temora – Entertainment Area Extension and S/F Shed
- ✓ DA/CC 20/2019 – Lot 116; DP 1247383; 21 Airport Street, Temora – Liquid Fuel Depot
- ✓ DA/CC 22/2019 – Lot 117; DP 750620; 870 Traegers Road. Narraburra – Subdivision
- ✓ DA/CC 23/2019 – Lot 2; DP 232371; 137 Kitchener Road, Temora – Residential Storage Shed/Garage
- ✓ DA/CC 24/2019 – Lot 1; DP 572118; 128 Porters Road, Springdale – Office Premises

COMPLYING DEVELOPMENT ISSUED

- ✓ CDC 7/2019 – Lot 1; DP 1110693; 197 Moroneys Lane, Temora – Dwelling Additions & Swimming Pool
- ✓ CDC 13/2019 – Lot 18; DP 1236963; 9 Leary Place, Temora – Residential Storage Shed/Garage
- ✓ CDC 14/2019 – Lot 10; DP 8650; 2 View Street, Temora – Dwelling Additions

17.7 REGULATORY CONTROL - APRIL 2019**File Number:** REP19/466**Author:** Environmental Secretary**Authoriser:** General Manager**Attachments:** Nil

Item	Investigate Incidents	Orders Issued Y/N	Penalty Infringement Y/N	Notes
Illegal Parking - Check	5	No	No	No issues, Cars moved within correct time frame.
Scooters & Bikes	3	No	No	Abused for scooter use out the front of Post Office. Warning given to Gopher driver in middle of road.
School Zones	10	No	No	No issues TWPS, Temora High, TPS & St Anne's.
Noise	3	No	No	Barking Dogs to be monitored.
Air Quality				
Illegal Dumping/Littering	2	No	No	Wagga Rd – Truck Stop Bartondale – Mattress to tip
Overgrown/Untidy Blocks	2	No	No	Rob Ferguson took action in Traegers Lane.
Lake Walking Track – leashed animals	26 Visits	No	No	Advised fishers glass containers not allowed. Dogs under control. Disposal of dead wallabies.
Animal Welfare	11	No	No	1 Dog – Destroyed 3 Dog – Claimed 1 Horse - Destroyed 2 Horses – RSPCA 1 Cat - Destroyed
Dangerous Dogs	7	No	No	3 Dogs – Destroyed 4 Dogs - Contained
Impounded	6	No	No	Car Dumped Tara Bectric Road – Police Checks 5 Dogs impounded
Noise Animals	2	No	No	Barking Dogs
Nuisance Animals / Trapping	4	No	No	Feral cats
Dead Animal Removal	5	No	No	4 Kangaroos 1 Sheep
Keeping of Horses in Residential Areas	4	No	No	Ongoing, Monitor RSPCA contacted
Main Street Sign Approvals Inspections				
Rural Stock Incidents	3	No	Yes	Sheep and cattle. Billed for time.
Fruit Fly				

Euthanised	8	No	No	4 Feral Cats 1 Injured Cat 2 Dangerous Dogs
Rescue Dogs	2	No	No	
Vets Cats/Kittens				
Other	1	No	No	4 Goats removed from Polaris Street, owner charged call out fee.

Report by Ross Gillard

17.8 CASH & INVESTMENTS FOR PERIOD ENDED 30 APRIL 2019**File Number:** REP19/532**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Cash & Investments  



Temora Shire Council

Cash & Investments

For the period ended 30th April, 2019

	Original Budget 2018/19	Revised Budget 2018/19	Actual YTD Figures
Externally Restricted			
Sewerage Services	1,080,137	1,080,137	1,427,032
Waste Management	867,297	867,297	952,638
S94 Contributions	0	0	0
HACC			
HACC Unexpended	711,785	711,785	1,008,061
HACC-ELE	144,879	144,879	144,879
Total HACC	856,664	856,664	1,152,940
Total Externally Restricted	2,804,098	2,804,098	3,532,610
Internally Restricted			
Leave Reserves	358,014	358,014	1,758,014
Roads Reserve	985,603	985,603	620,731
Local Roads	428,411	428,411	565,752
FAGS Received in Advance	0	0	0
Industrial Development	197,603	197,603	197,603
Plant & Vehicle	269,392	269,392	391,755
Izumizaki Donation	2,152	2,152	2,152
Gravel Royalty	616,930	616,930	368,281
Medical Complex Development	45,870	45,870	46,789
Infrastructure	776,010	676,010	480,335
Infrastructure - Airpark Estate	194,734	194,734	0
MapInfo/GIS Upgrades	17,700	17,700	17,700
Ariah Park Youth Hall Revote	6,402	6,402	5,628
Stormwater Drainage Flood Studies & Construction Programs	71,871	71,871	141,650
Temora West Sportsground Upgrade Dressing Shed & Toilets Revote	0	0	(0)
Mobile Stage Upgrade Revote	28,179	3,722	0
Town Entrance Beautification Revote	0	0	0
Digital Two Way Radio Upgrade	25,000	25,000	18,333
Computer Upgrade	0	200,000	216,713
Lake Centenary Repair Bank Erosion and Sand	0	0	70,000
Airport Hangar Driveway and Retaining Walls	0	0	4,394
Innovation Fund	0	96,000	96,000
Total Internally Restricted	4,023,871	4,195,414	5,001,830
Total Reserves	6,827,969	6,999,512	8,534,440
Cash & Investments			
Westpac Cheque Account			260,208
Macquarie Bank DEFT Account			148,677
Bank of Queensland			500,000
BankWest			510,443
NAB			500,000
NAB			503,267
Bankwest			505,868
NAB			500,000
ME Bank Term Deposit			500,000
BOQ			500,000
NAB			0
AMP Term Deposit			588,132
AMP Term Deposit			500,000
AMP Business Saver Account			534,361
AMP Notice Account			3,517
NAB Term Deposit (24-701-8261)			525,833
NAB Term Deposit (77-177-3095)			500,000
AMP Term Deposit			553,264
Bank of Queensland			500,000
Westpac Cash Reserve			5,628
Total Cash & Investments	6,827,969	6,999,512	8,139,199
Funding Deficit			(395,241)

I certify that the investments have been made in accordance with the Act, the Regulations and Council's actual Investment Policy.

Steve Firth
Responsible Accounting Officer

17.9 TEMORA TOWN HALL THEATRE - OPERATING RESULT APRIL 2019

File Number: REP19/476

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Cinema - April 2019  

**TOWN HALL THEATRE
Operating Statement**

	July	August	September	October	November	December	January	February	March	April	Total YTD
Candy Bar											
Income	5,748	1,670	2,348	4,724	2,262	3,299	5,505	877	1,039	3,220	30,691
Purchases	(1,329)	(1,625)	(577)	(440)	(951)	(1,707)	(310)	(83)	(1,213)	-	(8,236)
	4,419	45	1,771	4,284	1,311	1,591	5,195	794	(174)	3,220	22,456
Admissions											
Income	13,176	4,874	5,760	10,506	6,470	8,119	9,964	2,082	4,149	6,096	71,194
Audio Visual Purchases	(6,018)	(3,271)	(3,344)	(4,094)	(3,767)	(3,945)	(4,853)	(2,659)	(1,157)	(936)	(34,045)
	7,158	1,602	2,415	6,412	2,703	4,174	5,110	(578)	2,992	5,160	37,149
Other Income											
Facility Hire	610	468	491	545	346	348	227	-	109	170	3,315
Sale of Advertising	182	182	182	182	182	1,382	182	-	182	364	3,018
Event Catering	36	55	36	36	82	-	-	-	-	-	245
	828	705	709	764	610	1,730	409	-	291	534	6,578
Other Costs											
Advertising	(175)	(299)	(400)	-	(349)	(175)	(83)	(175)	(175)	-	(1,829)
Bank Fees	(85)	(160)	(86)	(85)	(121)	(105)	(103)	(128)	(85)	(85)	(1,042)
Building Maintenance	-	-	-	-	-	-	-	(2,570)	(248)	-	(2,818)
Cleaning	(210)	(517)	(244)	(437)	(290)	(314)	(300)	(122)	(897)	(210)	(3,540)
Computer Costs	(220)	-	(492)	(464)	(338)	(546)	(80)	(80)	(435)	-	(2,657)
Event Catering Expenses	-	(78)	(101)	(65)	(101)	(39)	(85)	(16)	(65)	(16)	(283)
Freight	(67)	(152)	(113)	(68)	(72)	(80)	(17)	-	(490)	-	(1,484)
General Maintenance	(914)	-	-	-	-	(80)	-	-	-	-	(1,484)
Insurance	(6,693)	-	-	-	-	-	-	-	-	-	(6,693)
Materials Purchased	(12)	(2)	(171)	(31)	(32)	(73)	(369)	(403)	(324)	-	(1,417)
Contractors	-	-	-	-	-	-	-	(108)	-	-	(108)
Postage	-	-	-	-	-	(2)	-	-	-	-	(2)
Rates & Electricity	(1,114)	(1,511)	-	(1,175)	(164)	-	(1,178)	(163)	-	(1,032)	(6,336)
Stationery & Office Consumables	-	-	-	(23)	-	-	-	-	(71)	-	(94)
Employee Costs	(2,326)	(4,600)	(3,310)	(3,148)	(2,511)	(3,547)	(2,574)	(2,994)	(4,451)	(1,514)	(30,975)
Sundry Expenses	10	(22)	(15)	(10)	(15)	13	9	-	-	(9)	(40)
Telephone & Internet	(82)	(85)	(82)	(83)	(84)	(82)	(82)	(82)	(82)	-	(743)
Volunteer Support	-	-	-	(86)	(86)	(1,225)	-	-	-	-	(1,311)
Depreciation	-	-	(527)	-	-	(527)	-	-	(612)	-	(1,667)
	(11,888)	(7,347)	(5,519)	(5,590)	(4,163)	(6,787)	(4,777)	(6,840)	(7,934)	(2,865)	(63,710)
	517	(4,995)	(624)	5,869	461	708	5,937	(6,624)	(4,825)	6,049	2,473
Total Cinema Surplus/(Deficit)											

17.10 RATES COLLECTION - APRIL 2019

File Number: REP19/495

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Rates Collection April 2019 [!\[\]\(cbe2492b119e39e02a1dab2af4a4b296_img.jpg\) !\[\]\(2f36c159ea3670f7a62f64a4f1cf5c05_img.jpg\)](#)



Rates Collections													
Rates 2018/19													
Category	Levies including Interest & Legals				Pension Rebates	Adjusted Total	Payments	Rates 01/05/2019		Rates 04/05/2018		Rates 04/05/2018	
	Arrears	Interest	Legals	Total				Outstanding	Outstanding %	Outstanding	Outstanding %		
Fairland	22,314.84	1,860,514.94	1,882,829.78	1,882,829.78	-4,384.16	1,878,445.62	-1,455,268.00	423,177.62	418,684.54	23%	23%	23%	
Residential Temora Occupied	36,019.90	1,198,529.65	1,234,549.55	1,234,549.55	-85,740.04	1,148,809.51	-931,747.20	217,062.31	247,452.36	19%	19%	22%	
Residential Temora Vacant	6,260.86	66,131.04	72,391.90	72,391.90	-51.91	72,339.99	-58,513.09	13,826.90	18,058.02	19%	19%	32%	
Residential Ariah Park	9,176.05	71,783.54	80,959.59	80,959.59	-7,413.62	73,545.97	-50,712.57	22,833.40	17,390.72	31%	26%	26%	
Residential Springdale	223.60	9,243.37	9,466.97	9,466.97	-1,340.51	8,126.46	-7,141.14	985.32	2,622.04	12%	12%	28%	
Rural Residential	6,011.68	146,406.50	152,418.18	152,418.18	-9,789.88	142,628.30	-119,940.65	22,687.65	24,340.62	16%	16%	17%	
Residential - Temora Aviation	-738.40	37,480.61	36,742.21	36,742.21	-340.98	36,401.23	-31,822.26	4,578.97	4,433.34	13%	13%	16%	
Business Temora - Hoskins Street	9,395.65	244,061.54	253,457.19	253,457.19		253,457.19	-200,918.56	52,538.63	51,091.61	21%	21%	21%	
Business Temora - Town	2,272.72	251,471.90	253,744.62	253,744.62		253,744.62	-224,078.21	29,666.41	38,812.22	12%	12%	16%	
Business Temora - Aviation	0.00	26,120.39	26,120.39	26,120.39		26,120.39	-24,994.91	1,125.48	1,577.40	4%	4%	7%	
Business Ariah Park	185.29	15,854.86	16,040.15	16,040.15		16,040.15	-14,118.48	1,921.67	1,010.74	12%	12%	6%	
Business Other	0.00	9,652.01	9,652.01	9,652.01		9,652.01	-8,752.54	899.47	716.02	9%	9%	7%	
Residential Sewer	35,378.30	853,314.92	888,693.22	888,693.22	-40,381.69	848,311.53	-691,713.06	156,598.47	172,545.05	18%	18%	22%	
Non-Residential Sewer	2,757.05	184,190.56	186,947.61	186,947.61		186,947.61	-138,312.54	48,635.07	44,653.79	26%	26%	26%	
Storm Water Levy	2,080.23	48,507.96	50,588.19	50,588.19		50,588.19	-40,921.17	9,667.02	10,434.90	19%	19%	21%	
Domestic & Rural Waste	24,804.18	514,923.89	539,728.07	539,728.07	-37,960.63	501,767.44	-403,919.45	97,847.99	104,114.11	20%	20%	22%	
Trade Waste	4,283.97	116,112.11	120,396.08	120,396.08		120,396.08	-98,699.27	21,696.81	21,166.40	18%	18%	19%	
	\$160,425.92	\$5,654,299.79	\$5,814,725.71	\$5,814,725.71	-\$187,403.42	\$5,627,322.29	-\$4,501,573.10	\$1,125,749.19	\$1,179,103.88	20%	20%	22%	

17.11 IMAGINE TEMORA MINUTES HELD 19 FEBRUARY 2019

File Number: REP19/454

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Imagine Temora  

Imagine Temora Meeting
19/02/19

Present: Amanda, Bob, Lindy, Taz, Collette, Louise, Doug, Chris, Rodney, Fay & Meridy.

Apologies: Sue & Jerry.

Amanda: Active Ageing expo on the 1st March. Including some free services and talks on transition to retirement and information on funeral services just to name a few.

Drought concert is in Callaghan Park on 30th March.

Amanda planning to have a magazine with information from each groups calendar and agendas.

Chris: Motion Arts has a murder mystery play at the public school hall on March 29-31. Prizes for guessing the murderer. Adults \$15 Concession \$10.

Motion Arts were successful in getting the rights to perform The Little Mermaids.

Chris enquired about what the insurance from a 355 committee member entailed.

Amanda will get back to us on this issue at the next meeting.

Lindy: The Womens Network will be holding a function for International Womens Day on Sunday 10/03/19 at the golf club with guest speakers and free afternoon tea.

A suggestion was raised to advertise about Imagine Temora in The Nurraburra News.

Taz: The development band has started rehearsals.

The Band has been approached by Springdale Anzac committee about a movie that they will be screening about a young soldier that has to get his mother to break the news to her next door neighbour that her son was killed .

Some musicians from Young will also be doing a workshop in Temora.

The Town Band has done 120 rehearsals and 50 performances in two years with the next performance at The Rural Museum on 9/3/19.

Fay: Is a wool spinner and wants to promote her shop by encouraging more shops to stay open longer on weekends.

Fay also wanted to know how to be included in The Temora Gift Card promotion.

Collette : Lifestyle art classes to come.

Meridy: Has recently opened a shop that features her homemade beads. Meridy wants to know how to advertise her shop in a better way. As some rules apply for some and not for others.

Lindy will make enquiries about advertising space and options. This was proposed by Amanda, Moved by Louise and seconded by Taz.

Bob: Bob Candy did a workshop on the weekend that was well attended.

Karen Walsh is doing Day classes, while Wendy Reardon is doing night classes.

TADVAC is being well attended with some new members from June joining recently.


Meeting closed by Bob at 6.20 with the next meeting on 16/04/19.

17.12 ACCESS & EQUITY COMMITTEE MINUTES HELD 18 MARCH 2019

File Number: REP19/518

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Access & Equity [!\[\]\(fa6f3af6bfa46c5d4a2d362681095beb_img.jpg\)](#) 

Minutes Temora Shire Council Access & Equity Committee

Monday, 18th March, 2019 at Temora Shire Council Chambers

Meeting Opened: 5.10pm

Present: Deb Patterson, Jo Kalms, Di Scott, Claire McLaren, Annett Letson, Amanda Gay and Alex Dahlenburg.

Apologies: Dennis Sleigh, Dale Wiencke, Michael Floyd,

Minutes from previous meeting:

Moved: That the Minutes of the previous meeting be accepted as true and correct with the following amendment:-

Remove :

Motion: For future development TSC Department of Environmental services to look at the Liveable Housing Design Standard as the minimum standard for Council owned disabled facilities.

Motion: That TSC Department of Environmental Services to develop a reward system encouraging individuals and developer's to build homes that meet the Liveable Housing design Standards (LHDS). Eg. TSC Access Grant, a grant that provides a reduction in development application fees for those who adopt the silver standard of (LHDS).

Replace with: **That an action for 2019 be the investigation of Liveable Housing Design Standards.**

Moved: Claire McLaren Seconded: Di Scott Motion carried.

Business arising from previous minutes:

Di Scott asked if a letter had been sent to businesses surrounding Library precinct regarding parking. Amanda Gay advised that an email had been sent.

General Business:

Alex Dahlenburg presented the draft PAMP document. Committee advised to have any comments back to Alex by April Council meeting.

Correspondence In:

A letter was presented requesting that the first car park next to loading zone in front of library be a disabled carpark. Advised that a motion was passed at the November meeting recommending this action to Council in response to a letter from Mr James Durham.

A further letter was received with multiple requests:

1. Issue of dangerous pram ramp near Temora recreation Centre.
Motion: That Council investigate the cost of installing, and safety aspects of, installing either a hand rail or coloured tactile blisters to aid awareness of the pram ramp, and further, that the committee recommend to Council that a clearway be installed at the pram ramp entry.
Moved: Deb Patterson Seconded Claire McLaren. Motion carried.
2. Issues of Doors on southern entry to Temora Medical Centre.
Motion: That Council investigate the cost and practicality of installing automatic sliding doors on the southern access to the Temora Medical Centre.
Moved: Deb Patterson Seconded Di Scott
3. Satisfactory response
4. Alex informed he was putting a report to Council on this issue.

Committee decided to meet on Monday, 1st April to discuss response to draft PAMP.

No further business.

Meeting closed 6.30pm.

17.13 TEMORA COMMUNITY FIGHT THE FRUIT FLY MINUTES HELD 19 MARCH 2019**File Number:** REP19/502**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Fight the Fruit Fly  

Temora Community Fight the Fruit Fly Group.

Meeting held 19-03-2019 in Narraburra Room at 7.30pm.

***Present:** M.Hoskinson, Mavis & Keith Cassidy, Fay & Kevin Pellow, Jean Growth, Horrie Mortlock, Christine Bett, Ken Davis, Pat Neasmith & Lindy Reinhold.*

***Apologies:** Penny Edgerton, Hazel Allen, Margaret Sleigh, Rose Davis, Mochael Manning, Mavis & Roy Madden.*

***Motion:** Moved Jean Growth, 2nd Fay Pellow for apologies be accepted.*

***Minutes:** Motion Lindy, 2nd Chris Bett for minutes be accepted as read.*

Business arising from Minutes. Information and discussion held re the Muster being held in April.

***Motion:** Moved Pat Neasmith, 2nd Chris Bett, for the Group to have a stand at the Muster 23-4-2019 at Airport. Secretary to ring Secretary of Muster for more info.*

***Correspondence:** Moved Lindy. 2nd Chris Bett, for correspondence to be read. No Inward and no Outward.*

***Treasurer's Report:** A quiet month. No accounts in or out. Snap Ad for March outstanding. Secretary to pay. We now have an account at Independent which is helpful, not having to pay for Ad at time of having an ad included. Closing balance 19-2-2019 was \$919.68.*

***General Business:** Ken Davis inquired if any action had been taken re his information on plums at 119 Asquith Street. President Mavis had been in contact with the Ranger, but hadn't had any feed back.*

Lindy Reinhold had missed the closing date in Narraburra News for some info from Fruit Fly Group.

***Motion:** Moved Fay Pellow, 2nd Chris Bett to cancel the Tomatoe Competition for this year. Not a good year for tomatoes.*

Another member reported that some one had a problem with Fruit Fly in Chifley St.

Next meeting: 16-4-2019 at 7pm, now DST has finished.

Meeting closed 8.08 pm.

President:

17.14 ARIAH PARK MARY GILMORE FESTIVAL COMMITTEE MINUTES HELD 2 APRIL 2019

File Number: REP19/486

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Ariah Park Mary Gilmore Festival [↓](#) 

e

Ariah Park Mary Gilmore Festival CommitteeA Section 355 Committee Of The Temora Shire CouncilMinutes From Meeting Held 2/4/2019

Meeting Opened by President- Chris Mutton - 7:35 pm

Present - R Wall, Allen Penfold, Patty Vearing Chris Mutton, J Cowill, Margaret Speirs

Apologies N Judd

Minutes Of Meeting

Read by Robyn Wall

Moved - Julie Seconded - Allen**Minutes be Accepted Passed****Treasures Report**

Given by M Speirs

Inward

Nil

total income**Outwards**

Payment for flyers(Independent) \$385.00

Total Expenditure \$ 385.00

Closing balance as at 27/3/2019 \$ 5,626.54

Moved –M Speirs Seconded C Mutton

Correspondence:**Inward**

e/mail from St John

e/mail from Jane Sanders resigning from committee

Out ward

e/mail to C Pout re fees for Dale Duncan

e/mail to St Johns re first aid
phone to QPL re use of closed circuit TV

Business Arising:

1. new printer now at Patty Vearing's house
- 2 look at asking other groups in town re Wednesday day time activities
- 3 art & craft happy to share supper room for display
- 4 when do we take letter to hotel re quote when booking rooms
- 5 flyers have been sent or taken to several festivals
- 6 Robyn has sorted out adds for closed circuit TV
- 7 Logo for festival changed to peppercorn tree with music flowing from tree
- 8 .Stubbie holders with festival logo to be same as above
9. Chris needs his address to McPhanns Lane on letter head

Discussions

Prices: profit/loss re stubbie holders cost \$3.16 -sell \$6.00

The best ways to advertise festival

Support for Weethalle has been given as they are running their first festival

Closed circuit TV advertising organized at QPL

Meeting closed 9.45

17.15 TEMORA WOMEN'S NETWORK MINUTES HELD 11 APRIL 2019

File Number: REP19/452

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Temora Women's Network  

TEMORA WOMEN'S NETWORK COMMITTEE

Meeting held Thursday, 11th April, 2019 at the RSL Club, commencing at 2.30pm.

Present: Susan Jeri, Dianne Scott, Catherine Thompson, Sally Deep, Norma Howard, Lindy Reinhold, Lyn Cartwright, Amanda Gay.

Apologies: Jean Gunn, Libby Hanlon

Chairman, Susan Jeri, welcomed everyone.

MINUTES: Minutes of last meeting were read.

Minutes confirmed by Lindy, seconded by Susan.

TREASURER'S REPORT:

Accounts from the Golf Club and Temora Independent were assembled and approved for payment by Lyn and seconded by Lindy.

CORRESPONDENCE:

Thank you letters to guest speakers:-

Josie Holloway

Karen Mason

Letters were read and confirmed by Dianne and seconded by Sally.

GENERAL BUSINESS:

A discussion was held regarding the International Women's Day programme held on Sunday, 10th March, 2019.

It was a highly successful afternoon attended by 80 plus women and one man.

There were two very good speakers.

There was good feedback with many people discussing the speakers and their presentations.

There were problems with setting up the microphone, and technology incompatibility for the showing of slides for one speaker. However, that speaker had the audience fully engaged and attentive.

Amanda spoke of planning "A Night to Remember" at Lake Centenary, possibly Saturday, June 1st this year. Committee members invited to be involved.

There being no further business,

Meeting closed 3.30pm

17.16 TEMORA COMMUNITY FIGHT THE FRUIT FLY MINUTES HELD 16 APRIL 2019

File Number: REP19/504

Author: Executive Assistant

Authoriser: General Manager

Attachments: 1. Fight the Fruit Fly  

Temora Community Fight the Fruit Fly Group.

Meeting held 16-4-2019 in Narraburra Room at 7pm.

Present: Mavis and Keith Cassidy, Fay and Kevin Pellow, Ken Davis, Michael Manning and Maxie Hoskinson.

Apologies: Pat Neasmith, Penny Edgerton, Hazel Allan, Chris Bett and Jean Groth. *Sydney Reinhold*

Motion: Moved Fay Pellow, 2nd Michael Manning, for apologies to be accepted.

Minutes: Moved Keith Cassidy, 2nd Ken Davis, for minutes as read be accepted.

Business arising from Minutes. Discussion on Muster coming up. To go to General Business.

Correspondence: No inward or outward correspondence.

Treasurer's Report: O/B \$919.68. Alc's paid out. 2-4-2019 2 Snap Ads \$34.32
C/B \$885.52. Maxie moved for the acceptance of her report, 2nd Kevin Pellow.

General Business:

Muster: Names taken for times they could be at Muster. Mavis and Keith Cassidy. Fay and Kevin Pellow, ? Ken, Michael Manning in pm. Maxie Hoskinson as soon as possible in am. To be set up by 9am and can finish 2pm. Fruit Fly Traps to be sold as well as information fact sheets to be handed out.

Fruit Fly count for Spreadsheet. Count down especially compared to last year. Are we winning the fight?



Mavis reported that the Ranger had approached the owners in Asquith Street. Seems clean up had been done.

No meeting to be held in May and June. The next meeting will be the AGM.

16-7-2019 Plate for Cup of tea.

Meeting closed 8.15pm.

President:

17.17 STEPH COOKE MP - RETURN & EARN FACILITY ARIAH PARK**File Number:** REP19/482**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Steph Cooke  **FIRST HEADING**

Advice received that Councils concerns regarding the lack of a return & earn in Ariaiah Park was forwarded to the Hon Matt Kean MP, Minister for Energy and Environment.



Our Ref: SC6012/LC
(in reply please quote)

Mr Gary Lavelle
General Manager
PO Box 262
TEMORA NSW 2666
temshire@temora.nsw.gov.au

Dear Mr Lavelle *gary,*

Thank you for contacting me with your concerns about the lack of a return and earn facility in Ariah Park.

Further to your correspondence, representations have been made on your behalf to the Hon Matt Kean MP, Minister for Energy and Environment.

I will get back in touch when I receive a response from the Minister.

Yours sincerely

Stephanie Cooke.

Steph Cooke MP
Member for Cootamundra

24.4.2019.



Steph Cooke MP, Member for Cootamundra

Young Office: 140 Boorowa Street (PO Box 350) Young NSW 2594 Phone: 6382 2399 Fax: 6382 3144

Junee Office: 25 Seignior Street (PO Box 338) Junee NSW 2663 Phone: 6924 2533 Fax: 6924 1537

[f /StephCookeMP](#) [@StephCookeMP](#) cootamundra@parliament.nsw.gov.au www.stephcooke.com.au

17.18 MINISTER FOR LOCAL GOVERNMENT - SHELLEY HANCOCK MP**File Number:** REP19/489**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. Minister for Local Government  

Advising of her new appointment as Minister for Local Government, after serving 17 years as a Councillor.

Over the following weeks Minister Hancock will be meeting with local government peak bodies, joint organisations, Mayors and General Managers to hear their views and concerns.

Gary Lavelle

70091

From: NSW Gov No Reply <noreply@minister.nsw.gov.au>
Sent: Thursday, 18 April 2019 11:28 AM
To: Gary Lavelle
Subject: Letter from The Hon. Shelley Hancock MP, Minister for Local Government



The Honourable Shelley Hancock MP
Minister for Local Government

Dear Mr Lavelle

Local councils are crucial to the NSW economy and improving the lifestyle and amenity of local communities.

After serving 17 years as a councillor, it gives me great pleasure to be appointed as the Minister for Local Government – guiding and supporting a sector that invests more than \$11 billion each year in infrastructure, facilities and services and employs more than 45,000 people across the State.

The NSW Government has worked hard over recent years to introduce a range of initiatives, projects and programs to improve the performance, integrity and sustainability of our State's 128 local councils.

We have also worked hard to strengthen collaboration and engagement between State and local governments and I can assure you that I intend to continue to focus on both levels of government working closely together to better serve our local communities.

Since 2011, the NSW Government has provided more than \$9 billion to councils to deliver and improve local infrastructure, services and facilities for their communities. In this time, the Office of Local Government alone has allocated more than \$1.1 billion to councils including funding from the Local Infrastructure Renewal Scheme, Stronger Communities Fund, Companion Animal Fund and Innovation Fund.

I look forward to meeting with key local government stakeholders and developing and implementing a comprehensive program of initiatives to continue to strengthen local councils.

As Minister for Local Government, my priorities will be strengthening transparency, accountability, integrity and service standards in local councils. We intend to build on the integrity measures already introduced, which tightened the rules governing councillor conflicts of interest and strengthened the penalties for councillors who put their own private interests ahead of their community. Financial reporting has also become more accountable, consistent and reliable, following changes to enable the Auditor-General to conduct financial and performance audits.

The Office of Local Government will continue to implement a range of measures including the new Model Code of Conduct and Model Code of Meeting Practice, mandatory Audit, Risk and Improvement Committees, and councillor induction and professional development training.

We will also continue to review and refine the local government legislative framework to improve its operational effectiveness, as well as streamlining Integrated Planning and Reporting.


Over the next few weeks I will be meeting with local government peak bodies, joint organisations, and mayors and general managers from metropolitan, regional and rural councils to hear their views and concerns first hand. In the meantime, feel free to get in touch [here](#).

The NSW Government will continue to engage and collaborate with the local government sector on the best ways we can support local councils to better serve their local communities now and into the future.

Yours sincerely



Shelley Hancock MP
Minister for Local Government

17.19 MICHAEL MCCORMACK MP - TAF SERVICES**File Number:** REP19/491**Author:** Executive Assistant**Authoriser:** General Manager**Attachments:** 1. TAF Services [↓](#) **FIRST HEADING**

Thanking Council for correspondence regarding the lack of a Terminal Aerodrome Forecast (TAF) service, and advise that written contact has been made with the Minister for the Environment, the Hon Melissa Price MP for a possible meeting with Temora Shire Council.

69982

Michael McCormack MP

Federal Member for Riverina
Deputy Prime Minister of Australia
Minister for Infrastructure, Transport and Regional Development
Leader of the Nationals

Mr Gary Lavelle PSM
General Manager
Temora Shire Council
PO Box 262
TEMORA NSW 2666

Gary
Dear Mr Lavelle

Thank you for your letter of 22 March 2019 raising your concerns with me about the lack of a Terminal Aerodrome Forecast (TAF) services.

As you are aware, I am a passionate advocate for the Councils and communities of the Riverina and Central West, and I will use any opportunity I get to promote and help to enhance the growth and development of our region.

To learn of the ongoing situation faced by the Temora Shire in relation to the lack of Terminal Aerodrome Forecast services and the protracted nature of this matter and what this means for the Shire is a real concern to me.

I realise the need for the Aerodrome to secure the TAF service to ensure its economic viability and attract other like services in the future.

I note from previous correspondence Temora Shire Council was encouraged to make contact with Dr Brett Anderson, General Manager Aviation, Land and Maritime Transport of the Bureau of Meteorology (BoM). I have been advised the Council has been in contact with the BoM and advice has been provided regarding the costs involved for Council to enter into a contractual cost recovery arrangement for the provision of TAF services and the BoM is awaiting a response from Council in relation to this information.

Additionally the Department of Environment has advised my office that a consultation draft following the long awaited TAF review is expected to be released around the middle of this year.

Notwithstanding the pending Federal election and the information I have provided above, I am committed to again raising these concerns with the Federal Minister for the Environment, the Hon Melissa Price MP. I have written to and made direct contact with the Minister's office to ascertain the possibility of a meeting being arranged for the Temora Shire Council with the Minister for the Environment or her advisers to further progress this matter.

I will make contact with you when I have received formal advice from Minister Price or her office in relation to this matter and a request for a meeting.

Yours sincerely

Michael McCormack

Michael McCormack MP
Federal Member for Riverina
mm.amc.wga

11/4/2019

Canberra
PO Box 6022 Parliament House
Canberra ACT 2600
ph 02 6277 7520

Parkes
207A Clarinda Street
Parkes NSW 2870
ph 02 6862 4560

Wagga Wagga
Suite 2 11-15 Fitzmaurice Street
Wagga Wagga NSW 2650
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email michael.mccormack.mp@aph.gov.au



website www.michaelmccormack.com.au



for Regional Australia
THE NATIONALS

18 CONFIDENTIAL REPORTS**RESOLUTION 189/2019**

Moved: Cr Dennis Sleigh

Seconded: Cr Dale Wiencke

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 10A(2) of the Local Government Act 1993 at 6:14PM:

18.1 Confidential Minutes of the Assets & Operations Committee Meeting held on 7 May 2019

This matter is considered to be confidential under Section 10A(2) - di and f of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it and details of systems and/or arrangements that have been implemented to protect council, councillors, staff and Council property.

RESOLUTION 191/2019

Moved: Cr Max Oliver

Seconded: Cr Claire McLaren

It was resolved that the reports and recommendations as presented be adopted.

Town Planner – Staff Incentive Award

RESOLUTION 192/2019

Moved: Cr Max Oliver

Seconded: Cr Dennis Sleigh

It was resolved that the Town Planner be awarded a Staff Incentive Award.

CARRIED

19 MEETING CLOSE

The Meeting closed at 6:56PM.

The minutes of this meeting were confirmed at the Ordinary Council Meeting held on 20 June 2019.

.....
GENERAL MANAGER

.....
CHAIRMAN