



Temora Shire Council

2023 - 2024

OPERATIONAL PLAN

Including: Annual Budget, Revenue Policy and Fees & Charges

MAY 2023

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WELCOME

It is with pleasure that the 2023/2024 Operational Plan for Temora Shire Council is presented. The plan is the working document to guide Council operations over the next year and is the lowest level plan provided in the Integrated Planning and Reporting (IPR) Framework.

The Community Strategic Plan was developed in the second half of 2021 under very difficult circumstances due to the impacts of Covid. Consultation, particularly face to face, was difficult and at times impossible, leading to a significant reconsideration of the adopted Community Engagement Plan.

Despite these difficulties, the CSP, titled Temora Tomorrow – Towards 2035 was completed and adopted by Council at the monthly meeting in March 2022. The CSP is the highest level document that Council will prepare and represents the hopes and aspirations of our community. This document forms the basis of all planning documents of Council, including the Operational Plan.

The new CSP identified four (4) key themes, namely:

1. Enhancing our quality of life,
2. Providing local leadership,
3. Building a strong local economy, and
4. Enjoying our beautiful environment

These identified Themes are supported by:

- 24 Strategic Objectives, and
- 74 Strategic Actions

The Delivery Program is the Council response to the CSP and identifies the actions taken by Council to address the issues raised. The Delivery Program is generally over a 4 year term reflecting the term of the elected Council. Due to issues caused by Covid, the previous term of the Council was extended from 4 years to 5 years 3 months. To align these cycles again, the term of this Council, and associated Delivery Plan will be 2 years 9 months, ending on 30 June 2025.

This plan, the Operational Plan, is a working document and deals with the immediate term, the current financial year. As it is an operating document, the data is provided in functional order, not in the CSP order as per the other plans.

This year will see a change in the reporting and scrutiny of the IPR documents. It is intended that the Operational Plan will be reviewed and reported to Council in September and March whilst a full review, in Delivery Plan order will be presented in December and June.

I trust that residents, through this document, will see the issues raised at the community consultations, given due consideration and present the document as the immediate response to community issues.



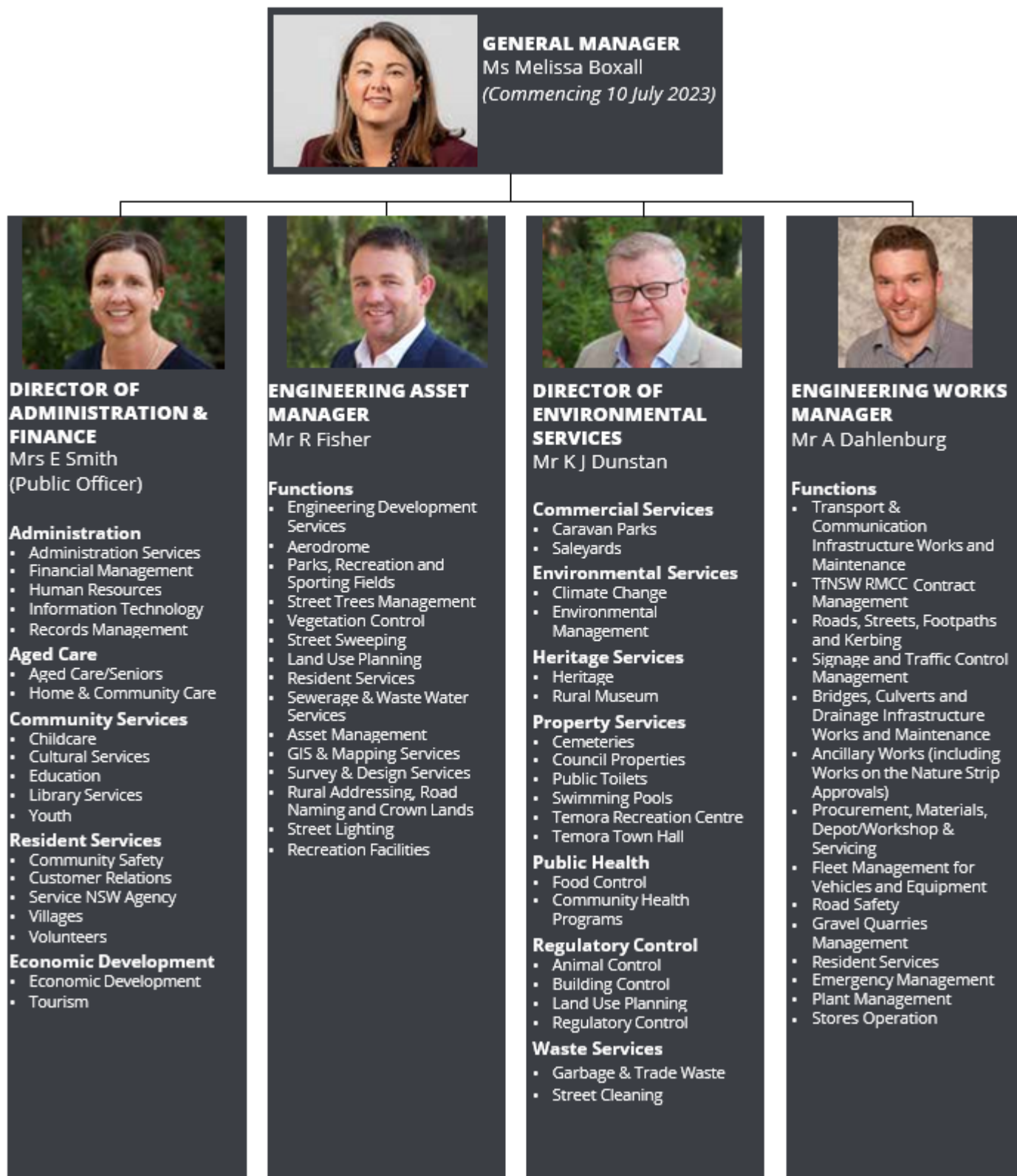
Gary Lavelle PSM
GENERAL MANAGER
(Retires on 30 June 2023)

Gary Lavelle
GENERAL MANAGER, PSM

ORGANISATIONAL STRUCTURE

The Local Government Act 1993 (Section 332) requires Council to determine its Organisation Structure. This structure has been determined by Council comprising a General Manager and two separate Directorships

namely: Administration & Finance and Environmental Services, whilst the Engineering function is headed by two Managers. The Organisation Structure is represented diagrammatically below:



STAFFING PROFILE

The Delivery Plan provides deep detailed information on the Council workforce. The table below, however, provides details of the staffing resources available at this time to meet the challenges outlined in the Operational Plan.

The numbers provided are based upon equivalent full time positions (EFTS) and include permanent full time

and part time staff. The figures exclude temporary and casual staff.

The total estimated salaries and wages including on costs for 2023/2024 is \$13,831,828.

Status	Number of Staff
Permanent Fulltime	80
Permanent Parttime	16
Apprentices/Trainees	6
Casuals	98
TOTAL	200

Department	Head count	EFT
Governance		
General Manager	1	1
Executive Assistants (2)	2	2
Administration & Finance		
Director	1	1
Administration & Finance Manager	1	1
Financial Accountant	1	1
Clerical Staff (9)	10	8.1
Trainee	2	2
Information Technology	1	1
Librarian	1	0.9
Library Assistant	3	1
Environmental Services		
Director	1	1
Town Planner	1	0.86
Technical Officer	1	1

Ranger	1	1
Waste Management	3	2.39
Building Surveyor/Quality Assurance	1	1
Town Hall Theatre Manager	1	0.36
Public Amenities Cleaner	1	0.13
Caravan Park Caretaker	2	0.36
Recreation Centre Manager	1	0.56
Recreation Centre Assistants	14	0.63
Ariah Park Pool Lifeguards	4	0.33
Engineering		
Engineering Asset Manager	1	1
Engineering Works Manager	1	1
Overseer	1	1
RMCC Project Officer	1	1
Project Officer	1	1
Enterprise Risk Manager	1	1
Road Safety Officer	1	1
Technical Officer	2	1.67
Engineering Cadet	1	0.89
Engineering Trainee	1	1
Civil Construction Trainee	1	1
Vegetation Control Officer	1	1
Grader Operator	3	3
Truck Driver	7	7
Plant Operator	13	13
Plant Manager	1	1
Mechanic	3	3
Apprentice Mechanic	0	0
Procurement Officer	1	1
Open Spaces Coordinator	1	1
Horticulturist	0	0

P&G Plant Operator	4	4
Signs	1	1
Builder	1	1
Sewer & Water Coordinator	1	1
Plumber	2	1.58
Community & Economic Development		
Economic Development Manager	1	1
Economic & Community Development Officer	1	1
Arts Centre Manager	1	0.86
Youth Development Officer	1	0.45
Youth Program Coordinator	1	0.48
Rural Museum Manager	1	1
Communications Officer	2	1.15
Visitor Information Centre Manager	1	0.92
Visitor Services Officers	4	0.58
Events Manager	1	0.41
Pinnacle Community Services		
Manager	1	1
Manager Cootamundra	1	1
Finance Officer	1	1
Transport Coordinator	1	1
Bus Driver	3	1.57
Coordinators	12	9.44
Administration	3	1.3
Food Services	1	1
Administration Trainee	1	1
Leeton Outlet Manager	1	1
Support Worker	56	28.74
TOTAL	200	134.66

PRINCIPAL ACTIVITIES

The Integrated Planning System provides that a Community Strategic Plan be developed in consultation with the Shire community. This is the highest level plan that Council will prepare.

The purpose of the plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. This is the community plan. It is evident, when considering the issues raised in the Community Strategic Plan, that many of the issues raised are outside the jurisdiction of Council. Many other partners play a role including state agencies, business and private industry and community groups. Council's role in this area may be in terms of lobbying and advocacy for indeed it may be outside Council's jurisdictional powers. The delivery program then provides a summary of the actions Council is undertaking to achieve the Community Strategic Plan objectives and outcomes. The Delivery Plan is designed as a medium term (4 year) plan.

The Operational Plan will outline the Principal Activities to be provided by Council during the 2023/2024 financial year along with the service delivery measures required to achieve the action. The Principal Activities do not stand alone, however with reference to the Community Strategic Plan objectives throughout the document.

Council has identified **25 Principal Activity** areas as follows:

Administration
Aerodrome
Aged & Special Needs Care
Commercial Services
Community Services
Communications
Economic Development, Tourism & Resident Attraction
Emergency Services
Environmental Services
Engineering Services
Engineering Works
Governance

Heritage
Property Services
Public Health
Recreational Services
Regulatory Control
Resident Services
Risk Management
Sewerage Services
Support Services
Transport Infrastructure
Waste Services
Water Services
Youth

To assist stimulating the plans, the following information has been provided for each principal activity:

Goal

Outlines the desired goal for that activity.

Responsible Officer

Outlines the staff position responsible for the delivery of the activity.

Key Functions

The main functions or services delivered within the activity.

Service Delivery Targets

The Service Delivery Targets and quantifiable benchmarks for the indicators are provided for each activity including a link to the Community Strategic Plan.

Policy Directions

Details informal policy directions (following Council decisions) of Council in relation to the function. These details are provided for the information of the reader and should be read in conjunction with the Council Policy Manual.

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





OUR VALUES

We will make the best decisions we can through:

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

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

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

We will value the views and input of others through:

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

We will maximise our opportunities through:

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

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0101	Develop Records Management policies and procedures	Policy and procedures developed	30/06/2024	Administration and Finance Manager
0301	Develop, review and test IT internal systems and administration policies, procedures and documentation.	Test completed	30/06/2024	Administration and Finance Manager
		Develop or review and test 4 policies or procedures annually		
0402	Introduce actions that address issues raised in the Human Resources functional review	Develop HR strategy to address issues identified in HR review	30/06/2024	Payroll/Human Resources Officer
		Implement prioritised action from HR Review		
0601	Special Rate Variation - Assess and make application for SRV for 2024/25	Review LTFP and note changes required for report to Council	31/03/2024	Director of Administration and Finance
		Review IPR Documents and note changes required		

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1020	Seek opportunities for the attraction of aviation business to Temora Airpark	Attraction of business to the Aerodrome precinct	30/06/2024	Economic Development Manager
1040	Review the actions detailed in the Aerodrome Master Plan and Aerodrome security audit	Plan implemented	30/06/2024	Engineering Assets Manager
1041	Support activities that attract appropriate recreational aviation users of Temora Airport	Conduct of events at Temora Aerodrome	30/06/2024	Economic Development Manager
3011	Hold regular meetings of the Aerodrome Committee	Meeting frequency	30/06/2024	Engineering Assets Manager

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1030	Attendance and participation in Interagency Meetings by relevant staff including Pinnacle, Youth and Community Services	Attendance at meetings and referral of minutes to GM	30/06/2024	Economic & Community Development Officer
1030	Pinnacle Community Services - Maintain Aged Care Provider approval	Meet all standards in Aged Care Quality Standard Audit	30/06/2024	PCS - Manager
1031	Pinnacle House - shed upgrade to enable increased community inclusion for Pinnacle day program groups	Completion of plans and quotes for upgrades	30/06/2024	PCS - Manager
		Application for grant funding		
1050	Disability Services - Provide disability awareness training to staff, new and current, as well as Councillors	Investigate training providers	30/06/2024	Payroll/Human Resources Officer
1050	Provide donation equivalent to 25% of General rate to the following: • Arian Park Senior Housing, • Arian Park CWA	Donation made	30/09/2023	Administration and Finance Manager
1070	Pinnacle Community Services - Maintain NDIS registration	Meet requirements of full onsite audit	30/06/2024	PCS - Manager
1080	Pinnacle Community Services - Hold an acknowledgement function for Carers annually	Hold Carers Function in Carers Week	31/10/2023	PCS - Manager
1081	Disability Services - Maintain a Temora Shire Disability Inclusion Action Plan	Report to Council	30/06/2024	Economic & Community Development Officer
1090	Aged Care Services -Conduct a positive ageing expo/ information session - Biennial event next due 2024/25	Event held	30/06/2024	Economic & Community Development Officer
2010	Aged Care Services - Advocate for additional funding for Whiddon Homes in their efforts to redevelop Greenstone Lodge	Formal advocacy to government	30/06/2024	General Manager
2020	Support developments that increase the volume of affordable, senior and disability accommodation	Support Dr Parry Homes proposal to develop Apollo Place	30/06/2024	Economic Development Manager

Ref No.	Service	Metric	Due Date	Responsible Officer Position
3110	Access & Equity - Review access to public buildings and businesses in conjunction with TBEG and Access and Equity Committee	Review by Access and Equity Committee and approach to business regarding assistance	30/06/2024	Director of Environmental Services

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 Arian Park and Temora

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1011	Provide ongoing support for TAIC as detailed in the adopted licencing agreement	Budget provided in accordance with the lease agreement	30/06/2024	Director of Administration and Finance
		Conduct meetings of the Management Committee		
1012	Review the promotion of the TAIC in conjunction with Farmlink	Support engagement/promotional events in accordance with the terms of TAIC Community Engagement Strategy (CES)	30/06/2024	Director of Administration and Finance
1051	Caravan Park - Installation of solar panels		30/06/2024	Director of Environmental Services
1052	Caravan Park - Install 6 concrete aprons on site		30/06/2024	Director of Environmental Services
1053	Caravan Park - Miscellaneous upgrade (clothesline, map replace, tile repair, dump point signage)		30/06/2024	Director of Environmental Services

Communications

Key Function - Narraburra News, Social Media, Websites

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1030	Volunteers - Acknowledge volunteers and promote volunteering opportunities through Narraburra News and digital media	Monthly articles in Narraburra News Promotion of events	30/06/2024	Communications Officer
		Volunteer Engagement Plan developed		
1040	Maintain the currency of the Direct Me guide	Ongoing update of document	30/06/2024	Communications Officer
2010	Adopt and implement a Diversity Inclusion Action Plan	Adoption of plan by Council	31/12/2023	Communications Officer
2050	Hold an annual meeting with rural ratepayers in rural localities on a rotational basis to discuss locality issues in conjunction with the local Councillor	Arrange meeting	30/06/2024	General Manager
2051	Undertake a Walk and Talk Tour of Temora for Councillors and support the Coffee with a Councillor Program	Tour undertaken	30/06/2024	General Manager
		Conduct of Coffee with a Councillor events		
2062	Promote the achievements of Temora Shire residents through the 'Home grown heroes' program	Program developed & published	30/06/2024	Communications Officer
2090	Digital Media - Implement and maintain a grant subscription service for Council and residents	Grant Guru service available to residents	30/06/2024	Economic Development Manager
3010	Digital Media - Regularly publish a mailer and social media posts for job vacancies in Temora Shire	Publication of job mailer	30/06/2024	Communications Officer

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1011	Temora Arts Centre - Implement the Plan of Management for Temora Arts Centre and minimise financial impact on Council budget	Implementing priority actions in Plan of Management	30/06/2024	Arts Centre Manager
		Review the contents of the Plan of Management		
1012	Arts and Culture - Explore options for youth to utilise Temora Arts Centre including use by schools	Liaise with Temora Arts Centre Manager to determine opportunities and report back to Youth Committee	30/06/2024	Youth Development Officer
1013	Arts and Culture - Explore options for seniors` to utilise Temora Arts Centre	Increased usage by Seniors	30/06/2024	Arts Centre Manager
1020	Arts and Culture - Maintain membership of Eastern Riverina Arts and attend meetings	Retention of membership	30/06/2024	Arts Centre Manager
1030	Arts and Culture - Conduct Temora Shire Council Art Prize	Temora Arts Prize held	30/06/2024	Arts Centre Manager
1031	Arts and Culture - Develop exhibitions and arts events in conjunction with the Temora Arts Centre Advisory Committee	Identify and hold exhibitions	30/06/2024	Arts Centre Manager
1040	Arts & Culture - Conduct Creative Lifestyles Expo (subject to external funding)	Conduct Creative Lifestyle	30/06/2024	Economic & Community Development Officer
1041	Imagine Temora - Provide a budget to support the Events Donation Policy for Council Committees	Budget provided	30/06/2024	Economic & Community Development Officer
1042	Arts and Culture - Undertake Drench Festival & Embrace Multicultural Festival	Conduct of events	30/06/2024	Economic & Community Development Officer
1070	Deliver a program to support and welcome new residents	Program developed	30/06/2024	Economic & Community Development Officer

Ref No.	Service	Metric	Due Date	Responsible Officer Position
2010	Events - Financial support for the following events (at a minimum) , <ul style="list-style-type: none"> • International Women's Day • Australia Day • Volunteers Week * Local Government Week * Temora Show Society * Aria Park Show Society * V8 Jetboats * Country Weekend Hot Rod Run * Aria Park Christmas Tree * Christmas Eve Mass * Carols by Candlelight * Rural Museum Open Day * Temora Country Music Festival * Anzac Day/ Remembrance Day Including seeking grant funding for those events	Conduct of successful events	30/06/2024	Economic & Community Development Officer
2030	Arts and Culture - Develop a comprehensive Public Art Policy	Completion of Public Art Policy	30/06/2024	Town Planner
3020	Aria Park Community Hall - Provision of a donation equivalent to rates	Donation Made	30/09/2024	Administration and Finance Manager
3021	Springdale Memorial Hall - Provide financial support to Committee	Funds allocated	30/06/2024	Director of Environmental Services
3040	Library - Review the promotion and service offerings at Temora Library and Aria Park Library	Evaluate program offerings and services	31/12/2023	Library Manager
3041	Library - Promotion of the mobile library service at Aria Park and review of static library options	Provision of advertising/ promotion of mobile service	30/06/2024	Library Manager
3060	Temora Memorial Town Hall - Undertake a promotion and advertising campaign to increase usage of the Temora Memorial Town Hall including Temora Town Hall Theatre	Promotion strategy developed in conjunction with Communications Officer	30/06/2024	Environmental Services Technical Officer

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0301	Develop priority projects to 'shovel ready' in order to take advantage of funding opportunities as they arise.	Temora Aerodrome expansion plans confirmed	30/06/2024	Economic Development Manager
1010	Economic Development - Actively target, and support businesses that enhance and diversify the local economy	Attraction of new business	30/06/2024	Economic Development Manager
1010	Economic Development - Provide advice and support to TBEG including provision of assistance to employ an Executive Officer	Support for TBEG	30/06/2024	Economic & Community Development Officer
1011	Economic Development - Attend relevant Economic Development Forums and conferences	Attendance at RAI Regions Rising Conference	30/06/2024	Economic Development Manager
1011	Economic Development - Develop strategies to invigorate the Hoskins St CBD to ensure future prosperity	Report to Council and strategies implemented	30/06/2024	Economic Development Manager
1012	Economic Development - Support businesses to attract and retain a skilled work force	Support to find skills through the GROW program	30/06/2024	Economic Development Manager
1012	Support relevant organisations to prepare grant applications and predevelopment templates	Grant assistance advertised	30/06/2024	Economic Development Manager
		Provide grant assistance to local organisations		
1020	Economic Development - Participate in relevant Government and Non-Government programs for regional growth	Country Change agreement signed	30/06/2024	Economic Development Manager
1024	Tourism - Ensure Visit Temora brochures and pdf's are continually updated	Review brochure and stock levels and report to the Economic Development Committee	30/06/2024	VIC Manager

Ref No.	Service	Metric	Due Date	Responsible Officer Position
		Refreshed PDF's are published and distributed		
1025	Tourism - Review the merchandise offerings at VIC including Canola Trail, with a focus on locally produced products	Investigate options for merchandise at Temora VIC with a primary focus on quality local and Australian made products	30/06/2024	VIC Manager
		Merchandise stocked by VIC to be sourced locally		
1050	Tourism - Encourage all tourism operators to get listed on Get Connected, Council Website, Google and Trip Advisor	Contact all tourism operators regarding status and feedback on listings and report to Economic Development Committee	30/06/2024	VIC Manager
		Operators listed on websites and apps		
1060	Tourism - Develop tools that encourage conference and events organisers to come to Temora Shire	Conference and events guide published	30/06/2024	VIC Manager
1071	Tourism - Work with Junee and Coolamon Shire's to actively develop and promote the Canola Trail experience and brand in all relevant tourism channels	Report to Council regarding Canola Trail activities	30/06/2024	Economic Development Manager
1071	Visitor Information Centre - Proactively maintain and distribute new residents packs to solicitors and estate agents as well as directly to new residents	Ensure all real estate agents and solicitors have an adequate supply of new resident kits	30/06/2024	VIC Manager
1072	Tourism - Proactively engage new and existing tourism operators to ensure that they are utilising the full range of services offered by Visit Temora	Temora Shire Tourism Forums held	30/06/2024	VIC Manager

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1073	Visitor Information Centre - Research new commercially viable visitor experiences that can be coordinated by the VIC	Provision of update to Economic Development Committee of existing and new experiences quarterly	30/06/2024	VIC Manager
1074	Visitor Information Centre - Maintain a Tourism Operators Database	Development and maintenance of a comprehensive database that includes services, contact details, hours of operation at a minimum	30/06/2024	VIC Manager
		Self preference management email issued to all database contacts		
2010	Economic Development - Work with Environmental Services, state agencies, landowners and local developers to ensure there is a sufficient pipeline of available land for development	Sufficient land to meet needs	30/06/2024	Economic Development Manager
2010	Youth - Support work experience and school based training programs offered by schools within the Shire	Maintain the Temora Careers Network	30/06/2024	Economic & Community Development Officer
2011	Youth - Promote apprenticeship and traineeship opportunities within the Shire	Apprenticeship and trainee opportunities list promoted through schools and social media	30/06/2024	Economic & Community Development Officer
2030	Visitor Information Centre - Maintain accreditation	Maintenance of accreditation	30/06/2024	VIC Manager
3011	Investigate opportunities to assist access to tertiary and vocational education within Temora Shire	Report to Council on opportunities	30/06/2024	Economic Development Manager
4010	Economic Development - Lobby for reduction in impost on development due to utility head works charges	Submission and advocacy to utility providers	30/06/2024	Economic Development Manager

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
2012	Hold 3 (three) meetings of the LEMC annually	Meetings held	30/06/2024	Engineering Works Manager

Engineering Services

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0101	Development of a maintenance Memorandum of Understanding (MOU) and technical procedure with Goldenfields Water County Council for working within the road reserve and requirements of road re-instatement works possibly through REROC	MOU adopted by Council and signed by Goldenfields Water	30/06/2024	Engineering Works Manager
0102	Develop a S138 Policy & Procedure Framework for Works in the Naturestrip / Road Reserve applicable also to utility providers	Policy developed and endorsed by Council	30/06/2024	Engineering Assets Manager
0301	Review of engineering policies and procedures	Review engineering procedures	30/06/2024	Engineering Assets Manager
0301	Review of plant and equipment policy framework and Asset Management Plan	Undertake review and report to Manex to develop policy for presentation to Council	30/06/2024	Engineering Works Manager
2011	Road Safety - Support programs by the Road Safety Officer that promote responsible behaviour in vehicles pertaining to drugs and alcohol	Increased knowledge of risks associated with drugs and alcohol	30/06/2024	Road Safety Officer
3020	Car Parking - upgrade car park at rear of Council Chambers, including installation of trees and improvements to aesthetics	Completion of project	30/06/2024	Engineering Works Manager
3020	Hold a minimum of one Roads Hierarchy Committee meeting annually with a view to transitioning to comprehensive Asset Management Committee meetings	Conduct of meeting	30/06/2024	Engineering Assets Manager
3022	Hold a minimum of 4 Traffic Committee Meetings annually	Conduct of meeting	30/06/2024	Engineering Works Manager
3030	Road Safety - Maintain RSO Facebook page and update Council's social media platforms and website with up-to-date road safety information	Social Media Post	30/06/2024	Road Safety Officer
3031	Road Safety - Undertake programs in accordance with the LGRSAP	Programs conducted	30/06/2024	Road Safety Officer

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1030	Street Trees - Implement priority actions for removal and replacement	Implement priority plan addressing the tree audit findings	30/06/2024	Engineering Assets Manager
3010	Installation of entrance signs to reflect the indigenous history of the area	Seek funding for installation of signs	30/06/2024	Director of Environmental Services
5023	Finalise design of Main Street upgrade extension - Temora, including scope and costings	Design completed and accepted by Council	30/06/2024	Engineering Assets Manager

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 Councils 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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
3010	Commitment by Council to the Fight the Fruit Fly Committee	Continue to provide funding for the activities of the Committee	30/06/2024	Director of Environmental Services
3011	Noxious Plants - Review weeds functions to determine actions to maximise effectiveness of Council spend	Review policy and provide report to Council	30/06/2024	Director of Environmental Services

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0101	Investigate corporate offerings for Councillors and Senior Staff representing Council (ties, blazer etc)	Report on options to Council	30/03/2024	General Manager
1010	Advocate to the State Government on behalf of the Community for the Improvement/retention of: * Schools within Temora Shire * Health Services within Temora Shire * Adequate Police Numbers * Secure recurrent local road funding * Electoral Commission re pre-poll voting in Temora in State Elections * Lobby for constitutional recognition of Local Government * Support removal of pre-amalgamation representation on Goldenfields Water for amalgamated councils * Lobby government for ongoing support for TAIC * Lobby government for retention of Library funding * Lobby government for a more equitable and meaningful Rate Pegging system * lobby for the abolition of the cost impost of the ESL * Support the removal of RFS Assets from Councils books * Lobby for the retention of TAFE services in Temora * Lobby for changes to the Commonwealth Grants Commission per capita requirements	Advocate in writing and face to face meeting	30/06/2024	General Manager
1040	Villages - Hold a committee meeting (Assets & Operations) at Springdale	Hold meeting at Springdale	30/06/2024	General Manager
2010	Advocate to the Federal Government on behalf of the Community for the improvement/ retention of: * Health Services within Temora Shire * Electoral Commission re pre-poll voting in Temora in Federal Elections * Lobby for the retention of R2R and FAG funding * Lobby for constitutional recognition of Local Government * Lobby government for ongoing support for TAIC * LG seat on National Cabinet * Lobby for access to full Centrelink services * Improved mobile phone coverage * Funding for Whiddon Homes expansion in Temora	Advocate in writing and face to face meeting	30/06/2024	General Manager
2010	Develop a series of workshops to inform volunteer committees	Conduct of information seminars	30/06/2024	General Manager

Ref No.	Service	Metric	Due Date	Responsible Officer Position
4010	Maintain communication at an official level between Council and Temora Hospital administration and LHAC	Communication established	30/06/2024	General Manager
		Council representation on LHAC		
4011	Maintain communication at an official level between Council and Temora Police	Regular contact with Police	30/06/2024	General Manager
4012	Maintain communication between Council and the Temora Community Centre	Communication established	30/06/2024	General Manager
4013	Maintain membership to following organisations: * Eastern Riverina Arts, * REROC, * Riverina JO (in hiatus), * Visit Riverina, * Local Government NSW, ALGA * Riverina Regional Library Service, * Country Mayors Association, * Lachlan Valley Transport Committee, * Australian Airports Association * Regional Activators Alliance	Membership maintained	30/06/2024	General Manager

Heritage

Key Function - Bundawarra 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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1021	Commitment to the Temora Shire Sportsman Walk of Honour	Budget provided as nominees are identified	30/06/2024	Director of Administration and Finance
1027	Temora Railway Precinct - Undertake master plan	Completion of master plan	30/06/2024	Town Planner
1040	Bundawarra Centre - Deliver the project for the museum entry walkway to improve visitor flow	Appoint contractor to undertake project	31/12/2023	Director of Environmental Services
		Completion of project		
1041	Bundawarra Centre - Produce and implement a volunteer attraction and retention plan for the Bundawarra Centre	Volunteer Attraction and Retention Plan adopted	30/06/2024	Rural Museum Manager
2010	Heritage - Continue the Temora Heritage Advisor program	Seek ongoing funding for the delivery of program	30/06/2024	Director of Environmental Services
2011	Heritage - Undertake a program of informing the community regarding the activities of the Heritage Committee	Regular updates on Council media outlets	30/06/2024	Communications Officer
2012	Heritage - Support the Heritage Assistance Fund. Support community heritage groups in accordance with policy	Seek ongoing funding for the delivery of program	30/06/2024	Director of Environmental Services
2013	Heritage - Support Verandah Reinstatement Program	Support provided by Council	30/06/2024	Director of Environmental Services
3010	Bundawarra Centre - Develop virtual tour of facility and visitor site map (subject to grant funding)	Specification developed and application made for grant funding	30/06/2024	Rural Museum Manager
3011	Bundawarra Centre - Attraction and conduct of temporary exhibitions	Conduct of exhibitions	30/06/2024	Rural Museum Manager
3012	Bundawarra Centre - Develop ambulance museum (construction and fit out) - Subject to grant funding	Seek funding for project	30/06/2024	Rural Museum Manager
3013	Bundawarra Centre - Land purchase for proposed ambulance museum	Seek funding for Ambulance Museum project	30/06/2024	Rural Museum Manager

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1026	Lobby for the installation of public toilets at roadside stops	Correspondence sent to TfNSW	30/06/2024	Engineering Works Manager
3053	Public Toilets - Upgrade of Harper Park toilets	Completion of project	30/06/2024	Director of Environmental Services
5010	Temora Cemetery - Seal internal car park	Completion of project	30/06/2024	General Manager
5011	Ariah Park Cemetery - Reseal internal road	Completion of project	30/06/2024	Director of Environmental Services

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1020	Advocate for the retention of a Visiting Medical Officer and commencement of Pathology services to Arianh Park	Formal representations to doctors and pathology providers	30/06/2024	General Manager
		Advocacy undertaken		
		Visitation by medical practitioner to Arianh Park		
		Commencement of pathology services to Arianh Park		
1050	Provision of accommodation at affordable rates and sponsorship of medical scholarships such as Bush Bursary	Doctors requirements are met	30/06/2024	General Manager
2010	Act as facilitator of CDAT funding	Grant acquittals completed annually	30/06/2024	Director of Administration and Finance
3010	Proactively support and promote community mental health facilities and programs	Attendance at Interagency Meetings	30/06/2024	Economic Development Manager

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
2010	Nixon Park - Levelling and irrigation of cricket nets/ discuss area	Project completion	30/06/2024	Engineering Assets Manager
2011	Nixon Park - Top dressing and reshape (No 2)	Completion of project	30/06/2024	Engineering Assets Manager
2012	Nixon Park - Long jump pit & discus ring upgrade	Completion of project	30/06/2024	Engineering Assets Manager
2013	Nixon Park - Additional shade	Completion of project	30/06/2024	Engineering Assets Manager
2013	Temora Tennis Courts - Upgrade lighting to LED	Completion of project on budget	30/06/2024	Engineering Assets Manager
2014	Bob Aldridge Park - Update sportsfield lighting to LED	Completion of project on budget	30/06/2024	Engineering Assets Manager
2014	Nixon Park - Eastern amenities building upgrade change rooms	Completion of project	30/06/2024	Engineering Assets Manager
2015	Support upgrade of sports field lighting to LED	Develop scope of non LED fields		Engineering Assets Manager
2016	Temora West Sports ground - Upgrade lights to LED	Completion of project on budget	30/06/2024	Engineering Assets Manager
2020	Investigate the issue of collection of an equitable contribution towards the provision of sports facilities from sporting groups	Report to Council following the Recreation and Open Spaces Strategy adoption	30/06/2024	Engineering Assets Manager
2030	Nixon Park - Carpark sealing (Athletic/Netball area)	Completion of project	30/06/2024	Engineering Assets Manager
3010	Edis Park - Playground swing set	Completion of project	30/06/2024	Engineering Assets Manager
3011	Edis Park - Remove wood BBQ, replace bins and repair seating shelter	Completion of project	30/06/2024	Engineering Assets Manager
3012	Bradley Park - Install new play experience	Completion of project stage 1	30/06/2024	Engineering Assets Manager
3013	Federal Park - Playground replacement inc level & drain wet areas, shade sail replacement, connect footpaths	Completion of project	30/06/2024	Engineering Assets Manager
3014	Harper Park - Improvements to accessibility	Completion of project	31/12/2023	Engineering Assets Manager

Ref No.	Service	Metric	Due Date	Responsible Officer Position
3015	Callaghan Park -Replace BBQ	Completion of project	30/06/2024	Engineering Assets Manager
3016	Provide potable drinking water facilities	Audit availability of potable water at public venues	30/06/2024	Engineering Assets Manager
3030	Lake Centenary - Install bridges on walking track	Completion of project	30/06/2024	Engineering Works Manager
3032	Lake Centenary =- Miscellaneous works (foreshore levelling, sand replacement, retaining walls, picnic settings)	Completion of project	30/06/2024	Engineering Assets Manager
3033	Lake Centenary - Reseal internal roads and car park	Completion of works	30/06/2024	Engineering Works Manager
3034	Lake Centenary - Additional solar lights	Completion of project	30/06/2024	Director of Environmental Services
3035	Lake Centenary - Fence Play Equipment, Internal water line	Completion of project	30/06/2024	Engineering Assets Manager
3052	Callaghan Park - Replace 125m of poor condition and undersized 900mm wide path to old pool / heated pool entrance (linking BBQ shelter)	Completion of project	30/06/2024	Engineering Works Manager
3071	Data collection, asset register and mapping of recreational spaces	Complete data collection and develop asset register	30/06/2024	Engineering Assets Manager
3080	Temora Recreation Centre - Upgrade visitor seating and BBQ areas	Project completed	31/12/2023	Director of Environmental Services
3081	Temora Recreation Centre - Review the promotion of Temora Recreation Centre	Prepare new marketing strategy with the opening of the upgraded pool	30/06/2024	Communications Officer
4010	Villages - Support community in the establishment of a nature walking track and bicycle track from Broken Dam Heritage Area to Aria Park Cemetery (Subject to Grant Funding)	Scope and feasibility reported to Council	30/06/2024	Engineering Assets Manager
5010	Temora West Park- Connecting footpaths	Completion of project	30/06/2024	Engineering Works Manager
7010	Construction of Antique Motor Club shed (subject to grant)	Application made for grant funding	30/06/2024	Director of Environmental Services

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0203	Ensure that all regulatory inspections are carried out, including <ul style="list-style-type: none"> • Footpath dining • Certificate approval • Inspection of regulated premises • Food premises • Septic tanks • Swimming pools 	Footpath dining compliance inspections completed annually conducted by Ranger/Law Enforcement	30/06/2024	Director of Environmental Services
		Certificates processing time		
		Regulated premises inspected annually		
		Regulated food premise inspection		
		Onsite Sewerage Management Systems		
		Private Swimming Pools		
0204	Report statistics of number of Development Applications, Complying Development Applications and assessment times. Planning Reports to Council where required	Statistics collated and presented to Council	30/06/2024	Director of Environmental Services
0205	Provide monthly report to Council about ranger activities incl. parking, companion animals	Report to Council monthly on Ranger activities	30/06/2024	Ranger
1010	Complete amendments to the Temora Local Environmental Plan 2010, as directed by Council and with the support of the NSW Department of Planning, Infrastructure and Environment, including Arianah Park village, residential land, industrial land and rural land	Residential land LEP amendments reviewed by Council	30/06/2024	Director of Environmental Services
		Temora Flood Study report adopted by Council		
		Arianah Park Flood Study report adopted by Council		

Ref No.	Service	Metric	Due Date	Responsible Officer Position
		Ariah Park LEP amendments reviewed by Council		
2040	Use available channels to assist in rehoming companion animals	Number of pets rehomed advised to Council annually	30/06/2024	Ranger

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 Arian 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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1010	Villages - Retain staff member at Arian Park	Retention of staff member based in Arian Park on Council payroll	30/06/2024	Engineering Assets Manager
1020	Maintain CCTV system in Temora to a modern standard acceptable to the users of the facility.	Uptime of system	30/06/2024	IT Officer
		Design and install updated of network		
1041	Upgrade Christmas decorations - Hoskins Street	Completion of project	31/12/2023	Engineering Assets Manager
4014	Provide the Service NSW Agency at no cost to Council	Annual review of budget	30/06/2024	Director of Administration and Finance

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 Council's 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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0101	Integration of Quarry Management Plan into the Council Integrated Risk Management Plan	System integrated into Risk Management Plan	30/06/2024	Engineering Works Manager
0201	Develop an integrated safety, quality and environmental management system	Undertake a staged ergonomic upgrade for workstations (over 3 years)	30/06/2024	Safety and Systems Coordinator
		Installation of working at heights safety systems for NRCC House		
		Review and redevelopment of hazardous manual tasks procedures involving Participation in the Safework NSW Council musculoskeletal Disorders Program		
		Review and redevelopment of hazardous manual tasks procedures involving development of hazardous manual task risk assessment		
0202	Develop and implement the Audit and Risk Improvement Committee	Ensure compliance with risk Management framework	30/06/2024	Director of Administration and Finance

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0203	Implement Enterprise Risk Management program	Progressive implementation of program	30/06/2024	Safety and Systems Coordinator
0401	Undertake Employee programs to support employees in the workforce, including: * Hearing Tests * Mental Health Programs * Skin Checks * Employee Assistance Programs * Health Checks * Team Building Exercises	Provide presentation to Manex to develop priority programs for 2023/4	30/06/2024	Payroll/Human Resources Officer
		Implement the priorities established by Manex		

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 Arianah Park • Support extension of sewer mains to non sewerred locations in Temora

Ref No.	Service	Metric	Due Date	Responsible Officer Position
4010	Undertake Upgrade and renewal works on Sewerage and Recycled Water in accordance with identified program	Program completed	30/06/2024	Engineering Assets Manager
4021	Undertake CCTV inspection, smoke testing and condition rating of sewerage reticulation network including removal of sewerage infiltration	Establishment of program	30/06/2024	Engineering Assets Manager

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
0302	Depot - Provide a covered storage area	Completion of construction funded in current year	30/09/2023	Engineering Works Manager

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
3010	Undertake linemarking on Class 2 Roads	Completion of project within budget allocation	30/06/2024	Engineering Works Manager
3050	Undertake Footpath construction and maintenance in accordance with the Footpath Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
3060	Undertake Cycleway construction and maintenance in accordance with the Cycleway Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
3070	Undertake Rural Unsealed Roads construction and maintenance in accordance with the Rural Unsealed Roads Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
3080	Undertake Rural Sealed Roads construction and maintenance in accordance with the Rural Sealed Roads Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
3090	Undertake Urban Unsealed Roads construction and maintenance in accordance with the Urban Unsealed Roads Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
3110	Undertake Urban Sealed Roads construction and maintenance in accordance with the Urban Sealed Roads Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
3120	Undertake Kerb and Gutter construction and maintenance in accordance with the Kerb and Gutter Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
3130	Undertake Regional Roads Program in accordance with the determined program	Completion of program	30/06/2024	Engineering Works Manager
3140	Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program	Completion of program	30/06/2024	Engineering Works Manager
3150	Undertake Pavement Rehabilitation/ Widening in accordance with the Pavement Rehabilitation / Widening Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
5020	Commitment to the long term facilitation of efficient heavy vehicle access through Temora Shire subject to minimisation of impact on: Resident amenity, Council finances, Resident safety	Reduction in conflict between users and road managers	30/06/2024	Engineering Assets Manager
		Consultation with community regarding chosen route		

Ref No.	Service	Metric	Due Date	Responsible Officer Position
5022	Seek funding (Full) for the installation of a roundabout and associated infrastructure at the corner of Hoskins & Polaris Streets	Lobbying undertaken with new government	30/06/2024	Engineering Assets Manager
5024	Road safety audit - Crowley and Polaris St intersection and Anzac Street	Completion of road safety audit	30/06/2024	Engineering Assets Manager

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

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1010	Continue support for Cleanup Australia Day program and anti litter promotion	Participation in program	30/06/2024	Environmental Services Technical Officer
1030	Investigate the introduction of kerbside recycling options in Temora Shire	Submit an options report to Council	31/03/2024	Director of Environmental Services
1040	Advocate for a Return and Earn facility at Arian Park	Lobby government for support for introduction of facility	30/06/2024	Director of Environmental Services

Water Services

Key Function - • Drainage • Water Cycle Management

Ref No.	Service	Metric	Due Date	Responsible Officer Position
1010	Deliver Flood Study and Floodplain Risk Management Plan for Aria Park and Springdale	Completion of Risk Management Study and Plan	31/12/2023	Engineering Assets Manager
1011	Undertake the Temora Floodplain Risk Management Study and Plan	Completion of the Temora Floodplain Risk Management Study	30/06/2024	Engineering Assets Manager
1012	Complete the development of an Integrated Water Cycle Management Plan (IWCMP)	Completion of IWCMP	31/12/2023	Engineering Assets Manager
1020	Undertake Stormwater Drainage construction and maintenance in accordance with the Stormwater Assets Capital Works Program	Completion of program	30/06/2024	Engineering Works Manager
1030	Aria Park Railway Dam - Enlarge/desilt/fence	Project Completion	30/06/2024	Engineering Assets Manager
1031	Golden Gate Reserve - Design	Design completion	30/06/2024	Engineering Assets Manager

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 Aria Park and Temora • Participation in Youth Week/Local Government Week

Ref No.	Service	Metric	Due Date	Responsible Officer Position
2010	Youth - Support for Youth Week events	Attendance at Youth Week events	30/06/2024	Youth Development Officer
2012	Include alcohol and other drug education as part of the Youth education offering	Include drug and alcohol information in all improvement/ wellness programs	30/06/2024	Youth Development Officer
2021	Youth - Offer programs that encourage the inclusion of village, rural and town young people	Participation by non Temora residents	30/06/2024	Youth Development Officer
2030	Youth - Conduct regular Youth programs and workshops in relevant areas of youth interest that support the development of financial literacy, interpersonal communication, collaborative skills and employment skills.	Conduct of youth programs	30/06/2024	Youth Development Officer
2031	Youth - Conduct a program for school holiday activities	Attendance at School holiday events	30/06/2024	Youth Development Officer
2040	Youth - Hold a Youth Team afternoon tea and youth team meeting hosted and chaired by the Mayor and an annual informal meeting of Youth Team and Committee	Function held	30/06/2024	Youth Development Officer
2041	Youth - Support the concept of the Young Citizen of the Year Award as a way of recognising Youth	Awards presented	30/06/2024	General Manager
2050	Youth - Develop and showcase talent by creating a youth made market and event with the support of local mentors	Participation level by Youth Team	30/06/2024	Youth Development Officer
2060	Youth - Participate in activities that encourage community service, nurture leadership and responsibility, eg Take Charge, Clean Up & Australia Day, Baking it forward	Participation in programs	30/06/2024	Youth Development Officer
2070	Youth - Participate in REROC youth meetings and events	Attendance at REROC Youth meetings	30/06/2024	Youth Development Officer
		Temora Shire participation in REROC Youth events		
2090	Partner with Pinnacle Services to encourage participation in programs that support and engage the young people in their care	Participation numbers of NDIS clients	30/06/2024	Youth Development Officer
3010	Youth - Support annual transport to Canberra Careers Expo	Provision of equitable access to event for all youth	30/06/2024	Youth Development Officer

Ref No.	Service	Metric	Due Date	Responsible Officer Position
3020	Scholarships - Provide one (1) scholarship to the Temora and District Education Fund	Scholarship awarded	30/06/2024	General Manager
3021	Scholarships - Provide scholarships in accordance with policy to be determined by Council through the Scholarships Committee	Scholarships awarded	30/06/2024	General Manager

FINANCIAL INFORMATION

Revenue Policy

The Operational Plan incorporates a rating structure that utilises minimum charges, base charge and a rate in the dollar. The use of minimums and base charges reduces the impact of land values in calculating rates

and results in a more equitable spread of the rate burden across rateable properties. Council has only applied the allowable increase of 3.7% to our rate increase. Total income raised from ordinary rates for 2023/2024 is forecast to be \$4,503,135.76.

Rate Category	Rate cents in \$	Base Amount	Minimum Amount	Yield	%
Farmland	0.00104		222.00	\$2,098,178.08	46.59%
Residential Temora	0.00416	259.00		\$1,419,840.23	31.53%
Residential Temora Vacant	0.00416	259.00		\$71,952.00	1.60%
Residential Arian Park	0.00473	215.00		\$79,487.73	1.77%
Residential Springdale	0.00273	135.00		\$10,863.04	0.24%
Residential Rural	0.00091	241.00		\$161,295.71	3.58%
Residential Temora Aviation	0.00477	89.00		\$47,162.54	1.05%
Business Temora Hoskins St	0.0276			\$282,414.25	6.27%
Business Temora Town	0.01309			\$273,228.81	6.07%
Business Temora Aviation	0.0053	89.00		\$28,922.97	0.64%
Business Arian Park	0.00591	249.00		\$19,352.35	0.43%
Business Other	0.002	82.00		\$10,438.05	0.23%
				\$4,503,135.76	100.00%

Charges Structure

In accordance with Section 496, 501 & 502 of the Local Government Act, Council is able to charge for the provision of waste, sewer and drainage services. The charges levied by Council in relation to these items are explained as follows.

Waste Charges

A summary of the annual waste management charges forecast for 2023/2024 is as follows:

	Annual Charge	Yield
Domestic Waste Charge	\$290.80	\$676,685.78
Domestic Waste Charges - Vacant	\$20.00	\$2,560.00
Trade Waste Charges	\$290.80	\$147,143.54
Trade Waste Charges - Vacant	\$20.00	\$420.00
Rural Waste Charge	\$340.80	\$3,748.80
Total Yield		\$830,558.12

Sewerage Charges

Council's policy is to levy charges across all sewerage areas of the shire, at a level sufficient to provide funds to operate, maintain and renew the sewer system and to generate additional reserves to minimise the impact of any major capital expenditure.

Sewer charges for non-residential properties are based on the volume of water consumed and the water meter size. Sewer charges for residential properties relate to averaged meter sizes and water consumption producing a standard annual sewer charge for all residential tenements.

As per the Local Government Act 1993, sewerage charges are levied upon land that is connected to Council's sewer mains, and vacant land situated within 75 metres of a Council sewer main, whether or not the property is connected, provided it is possible for the land to be serviced if requested.

In accordance with the State Government's best practice guidelines for sewer management, Council's sewerage charging structure for 2023/2024 is as follows:

SEWERAGE CHARGES 2023/2024	Annual	Quarterly	K/L Rate Quarterly
Sewer Charge - Residential	\$577.50		
Sewer Charge - Commercial Vacant	\$577.50		
Sewer Charge - 20mm Commercial	\$455.88	\$113.97	1.02
Sewer Charge - 25mm Commercial	\$712.31	\$178.08	1.02
Sewer Charge - 32mm Commercial	\$1,167.05	\$291.76	1.02
Sewer Charge - 40mm Commercial	\$1,823.52	\$455.88	1.02
Sewer Charge - 50mm Commercial	\$2,849.25	\$712.31	1.02
Sewer Charge - 80mm Commercial	\$7,294.09	\$1,823.52	1.02
Sewer Charge - 100mm Commercial	\$11,397.02	\$2,849.26	1.02

Drainage Charges - Storm Water Levy

A summary of the annual Storm Water Levy forecast for 2023/2024 is as follows:

	Annual Charge	Yield
Storm Water Levy	\$25.00	\$48,225.00
Storm Water Levy - Strata	\$12.50	\$1,137.50
Total Yield		\$49,362.50

Borrowings

Council's budget provides for 3 loans. The first is the \$2M loan to fund the purchase of our works depot. This loan will be repaid over eight years.

Secondly, Council's budget includes for borrowings of \$1M to fund the construction of supported independent living accommodation. This loan will be repaid over a period of 8 years.

Thirdly, Council has borrowed \$1.21M to fund the redevelopment of our 50m swimming pool. This loan will be repaid over 20 years.



Sale of Assets

Proposed sale of assets in the 2023/2024 budget: \$372,273.

Plant

Sale of plant, equipment and vehicles is as per Council's Plant Replacement Policy and 10 year plant replacement plan. This is not expected to realise any profit on sale as depreciation rates have been applied according to applicable current values.

Land Sales

Nil.

Commercial Activities & Competitive Neutrality

Council has one Category 2 business activity in providing sewerage services to the shire of Temora.

Council has adopted the principle of 'competitive neutrality' as part of the actual competitive policy being applied at all levels of government.

The framework for its application is set out in the June 1996 Government Policy statement and the "Application of Neutral Competition Policy to Local Government".

The "privacy and Costing for Council Businesses. A Guide to Competitive Neutrality" issued by the Department of Local Government in July 1997 has also been adopted.

The pricing and costing guidelines outline the process for identifying and alleviating costs to activities and provide a standard of disclosure requirements. These disclosures are reflected in Council pricing and/or financial reporting systems and indicated taxation equivalents, Council subsidies, return on investments (rate of return) and dividends paid.

Donations

Council has allocated \$15,000 in the 2023/2024 budget for donations. This amount has been calculated using projections from past years.

The donations made are by Council resolution and are determined following application from the community.

Detailed Budget 2023/2024 (Attached)

A copy of detailed estimates of income and expenditure is available on request at Council's office and Council's website.

SUMMARY OF AFFAIRS

Section 1 - Policy Documents

Temora Shire Council maintains the following documents available for public inspection:

- Annual Report
- Annual Financial Statements including Auditor's Report
- EEO Management Plan, Community Land Plan, and Social Plan
- Returns of the interests of Councillors, designated persons and delegates
- Business Papers and Minutes for Council and Committee Meetings (excluding items deemed confidential)
- Register of Delegations
- Records of Building Certificates

Section 2 - Statement of Affairs

Policy Register containing the following policies:

Community

- C1 - Use and Hire of Mobile Stage
- C2 - Street Stalls
- C3 - By-Laws and Regulations for use of Lake Centenary
- C4 - Cemeteries Policy
- C5 - Street Banner
- C6 - Terms of Usage for Nixon Park Club House
- C7 - Guidelines for Television and Film Production Shoots
- C8 - Supported Accommodation Residential Tenancy Policy
- C10 - CCTV Guidelines
- C11 - Citizenship Ceremonies Dress Code
- C14 - Camping Policy Lake Centenary
- C15 - Art Acquisition, Management & Decommissioning Policy
- C16 - Flag Protocols Policy
- C18 - Disability Inclusion Action Plan
- C19 - Sporting Fields Yearly Right of Use
- C20 - Communications Policy
- C21 - Terms of Usage for Temora Memorial Town Hall

Engineering/Works

- EW2 - Footpath Maintenance and Construction
- EW3 - Tree Pruning
- EW5 - Restricted Access Vehicle Policy
- EW7 - Environmental Policy
- EW8 - Amenity Tree Management Plan
- EW9 - Engineering Environmental Management
- EW10 - Remote Supervision Signs
- EW11 - Construction of Foot Paving, Kerb & Gutter
- EW12 - Street Lighting
- EW13 - Road Verge and Nature Strip
- EW14 - Business Rules for Use of TAIC Irrigation Dam
- EW15 - Airport Usage Fees
- EW16 - Development Infrastructure Deferred Payment Policy
- EW20 - Reticulated Sewerage Service Policy

Finance

- F1 - Plant Replacement
- F2 - Debt Recovery
- F3 - Investments
- F4 - Temora Pension Concession Policy
- F5 - Rates Management Policy

Governance

- G1 - Payment of Expenses & Provision of Facilities
- G2 - Code of Meeting Practice
- G3 - Procurement Policy
- G4 - Related Party Disclosures Policy
- G5 - Complaints Reporting Mechanism
- G6 - Fraud Control
- G7 - Provision of Information to and Interaction between Councillors
- G8 - Code of Practice Section 355 Committee
- G9 - Corporate Credit Card
- G10 - Internal Reporting Policy
- G11 - Child Protection
- G12 - Records - Information Management
- G13 - Media Policy
- G14 - Records Management Policy for Councillors
- G15 - Statement of Business Ethics
- G17 - Code of Conduct

- G18 - Privacy & Management Plan
- G19 - Enforcement Policy
- G20 - Internal Audit Charter & Committee Charter
- G21 - General Policies
- G22 - Procedures for the Administration of the Model Code of Conduct
- G23 - Legislative Compliance Policy
- G24 - Password Protection Policy
- G25 - External Grant Funding Policy
- G27 - Model Councillor & Staff Interaction Policy
- G28 - Social Media Policy

Planning Regulatory

- PR1 - Sewerage Management Plan
- PR2 - Home Based Business
- PR3 - Signage Guidelines
- PR4 - Swimming Pool Safety Policy (Private)
- PR5 - Local Orders Policy
- PR6 - Temora Shire Liquid Trade Waste Regulation Policy
- PR7 - Temora Shire Council Contaminated Lands Policy
- PR8 - Temora Shire Council Model Asbestos Policy for NSW Councils
- PR9 - Conflict of Interest Policy for Council Related Development

Risk Management

- RM1 - Gathering Information
- RM2 - Pesticide use Notification Plan
- RM3 - Small Claims
- RM4 - Water Supply - Backflow Prevention
- RM5 - Play Equipment Inspection for Council Parks and Gardens
- RM6 - Cemetery Safety Management Plan
- RM7 - Contractor Management & Procedure
- RM8 - Management of Flooded Roads Procedure
- RM9 - Incident Response Procedure
- RM10 - Asbestos - Procedures for Employees & Contractors
- RM12 - Risk Management Policy
- RM13 - Fire Protection - For Council Facilities & Buildings
- RM14 - Footpath, Cafe & Dining

Human Resources

- HR1 - Hearing Conservation
- HR2 - Workplace Injury Management
- HR3 - Infectious Disease
- HR4 - Use of Council Equipment by Employees Outside of Council
- HR5 - Stress Policy for Employees & Councillors
- HR6 - Staff & Council Presentation
- HR7 - Employee Incentive Scheme Program
- HR8 - Email & Internet Usage
- HR9 - First Aid
- HR10 - Protective Clothing & Protective Equipment
- HR11 - Workplace Amenities
- HR12 - Level 3 OH&S Committee Consultation
- HR13 - Manual Handling
- HR14 - Working at Heights
- HR15 - Volunteer Risk Management
- HR16 - Critical Incident Response
- HR17 - Disaster Workforce Recovery & Continuity Business Plan
- HR19 - Staff Education & Development
- HR20 - Staff Uniform
- HR21 - Alcohol & Other Drug Policy
- HR22 - Workplace Surveillance Policy
- HR23 - Social Media Policy
- HR24 - Bullying, Harassment & Discrimination Policy
- HR25 - Equal Employment Opportunity Management Policy & Plan
- HR26 - Motor Vehicle Policy for Private Use
- HR27 - Staff Exit Policy
- HR28 - Salary-Work Arrangements Policy

FURTHER INFORMATION

Public Access to Council Information

During 2009, legislation was passed through the NSW parliament relating to access to government information. This new legislation is called Government Information (Public Access) Act 2009 (GIPA).

GIPA came into effect on 1 July 2010 and replaces section 12 of the Local Government Act 1993 (NSW) and the Freedom of Information Act 1989 (NSW).

The aim of the new right to information legislation is to maintain and advance a system of responsible and representative democratic government that is open, accountable, fair and effective.

The Act establishes four ways for the public to access government information:

1. Mandatory Disclosure

Certain information must be published on Council's website free of charge.

2. Proactive Release

Council is encouraged to release as much government information as possible free of charge (or at the lowest reasonable cost). This information will be placed on Council's website.

3. Informal Release

Council is encouraged to release information without the need for a formal application, unless there is an overriding public interest against disclosure.

4. Formal Access

In limited circumstances, access to information will require a formal access application.

Most information can be inspected and obtained from Council's administration building between the hours of 8:00am and 4:30pm, Monday to Friday (except public holidays), at 105 Loftus Street, Temora by phoning (02) 6980 1100 or in writing. In many instances, information may be provided or access given to review documents by simply making a request in person or in writing.

Information relating to Public Access to Council information is available on Council's website www.temora.nsw.gov.au under Your Council/Access to Information.

CAPITAL WORKS PROGRAM

This section of the document provides a summary of the major capital expenditure planned by Council for the 2023/2024 financial year.

Capital Works Program

Description	Budget
	2023-24
Council Buildings & Other Facilities	
Library Local Special Projects	8,500
June Road Caravan Park - Hardstand Pads (6)	14,000
June Road Caravan Park Solar	13,000
Bundawarra Centre - Virtual Tour	8,000
Bundawarra Centre - New Walkway & Cabinetry	80,400
Bundawarra Centre / Vic Upgrade - Amenities & Accessibility	100,000
Bundawarra Centre - LED Lighting Upgrade	7,000
Temora Depot Covered Storage	87,500
Temora Recreation Centre - Upgrade visitor seating & BBQ area	100,000
Pinnacle House Shed Renovations	50,000
NRCC House - Working at Heights Safety System	17,000
Christmas Decorations - Temora	20,000
Christmas Decorations - Aria Park	1,000
Council Carpark Renewal	100,000
Aria Park Swimming Pool Shade Structure	17,000
Ergonomic Furniture	10,000
Total Council Buildings & Other Facilities	633,400
Technology	
Replace PCs on Network	30,000
CCTV Upgrades - Current System	82,000
Inspection reporting module (Civica)	15,000
Magiq Upgrade	13,520
Total Technology	140,520
Cemetery	
Temora Cemetery Carpark Resealing	16,000
Aria Park Cemetery Parking - Internal Road and Drainage	50,000
Total Cemetery	66,000
Stormwater Drainage	
Chifley Street Box Culvert	200,000
Chifley Street U/G Drainage (Joffre to Culvert 170m)	70,000
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St (400m) Design & Construct (Council & Highfields)	360,000
Burley Griffin Way Road Crossing & Nixon Park Outfall (Council and Highfields)	300,000
Golden Gate Reserve - Detention Basin Design	100,000
Total Stormwater Drainage	1,030,000
Parks Gardens	
Lake Centenary - Bridge Installation and tie in	158,449
Lake Centenary - Reseal Road & Carpark	50,000
Lake Centenary - Foreshore levelling, playground sand replacement, retaining wall works, foreshore path, concrete under picnic settings, install bike rack	117,500
Lake Centenary - Additional solar lighting	45,000
Lake Centenary - Internal waterline	10,000
Edis Park - Playground Swing Set Installation	18,000
Harper Park - Toilet refurbishment including accessibility	100,000
Harper Park - Improve accessibility (gates, paths, etc)	20,000
Callaghan Park - Replace path to old pool / heated pool entrance	55,000
Callaghan Park - Remove BBQ on Anzac Street side	5,000
Federal Park - Replace Play Equipment, connect to existing footpath, level / drain wet areas, replace Shade Sail	235,000
Temora West Park - Install footpath network within the path that links facilities	40,000

Capital Works Program

Description	Budget
	2023-24
Bradley Park Stage 1	500,000
Parks and Sports fields - Potable Water Drinking Facilities	10,000
Total Parks & Gardens	1,363,949
Sporting Grounds	
Nixon Park #2 - Scarify and Heavy Top Dressing	35,000
Nixon Park - Level and irrigate cricket nets / discus area	25,000
Nixon Park - Eastern amenities building floors, showers / toilet / layout / storage	120,000
Nixon Park - Seal gravel car park	60,000
Nixon Park - Athletics Area Upgrade (Long Jump Pit & Discus Ring)	77,000
Nixon Park - Athletics Area Upgrade (Additional shade near long jump)	40,621
Temora West Sports Ground - Lighting upgrade	70,000
Bob Aldridge Park - Lighting upgrade	80,000
Temora Tennis Courts - Lighting upgrade	80,000
Total Sporting Grounds	587,621
Kerb & Gutter Program	
Renewals	
Victoria St Culvert K&G Modification (40m)	30,000
Little Crowley St, Seg 3 (500m) Note: In conjunction with reconstruction	100,000
Loftus St, Seg 5 (120m) Note: Deliver with Little Crowley	40,000
Total Kerb & Gutter	170,000
Footpath Construction Program	
Renewal	
Loftus St footpath battering or retaining (near Gallipoli)	10,000
Coolamon St Arianah Park (Gutter Ramps)	20,000
Upgrade	
Town Hall Footpath, Deboos St Seg 3 & 4 (Design only)	30,000
Polaris St, Seg 5 (South side 230m from Rail X to Crowley Street inc kerb ramps and link to existing path)	65,000
Anzac St (Adjacent to Pool). Footpath extension to prevent parking obstruction	40,000
Macauley St - TEMFM footpath access	4,000
Total Footpaths	169,000
Rural Unsealed Roads	
Renewal (resheet)	
Fraters Speedway, Seg 2 & 3 Reform Major GP (9.8km)	350,000
Rees Rd, Seg 1 Resheet (2.75km)	100,000
Traegers, Seg 1 Resheet (7.60km) Note: Reduce width	305,000
Boundary Range Rd, Seg 1 & 2 Resheet (5.9km)	235,000
Barbys Ln, Seg 1 Light Resheet (1.6km)	64,000
Wells Rd, Seg 1 Resheet (2.20km)	88,000
Camps Ln, Seg 1 Resheet (4.55km)	182,000
Upgrade	
Nixons Rd causeway concrete cutoff wall	40,000
Mirrool Rd Seg 1 (750m)	295,312
Total Rural Unsealed	1,659,312

Capital Works Program

Description	Budget
	2023-24
Urban Sealed Roads	
Renewal (reseals)	
Little Baker St, Seg 1 (Woolworths) Concrete under awning (55m x 5m 250m2) replacing failed AC	50,000
Loftus St, Seg 4 & 5 (195m x 22m)	17,000
Little Camp St, Seg 1 Reseal (234m x 4m)	4,000
Oak St, Seg 1,2 & 3 (740m x 9m)	20,000
Clarke St, Seg 1 & 2 Reseal (285 x 11m)	12,000
Macauley St, Seg 1, 2 & 3 Reseal (560m x 6.2m)	15,000
Truskett St, Seg 1 & 2 (264m x 17m)	17,000
Little DeBoos St, Seg 4 & 5 Reseal (4800m2)	9,000
Little Bellevue St, Seg 1 & 2 (334m x 6m)	8,500
Kitchener Rd, Seg 1, 2 & 3 Reseal (4000m2)	16,000
Thom St, Seg 1 Reseal (227m x 11m)	10,000
Camp St, Seg 1, 2, 3, 4 & 5 (13260m2)	49,000
John Rands Pl, Seg 1 Reseal (800m2)	4,000
Renewal (Rehabilitation/Patching)	
Little Crowley St, Seg 3 Reconstruction (234m x 4.4m)	60,000
Urban Heavy Patching	100,000
Upgrade	
Hoskins St Disabled Carpark (French Hot Bake)	5,000
Total Urban Sealed	396,500
Urban Unsealed Roads	
Upgrade Seal	
Wattle St (0.9km Loftus to Evatt)	249,305
Nicholson St (0.4km Ashelford St to Junee Rd) 1 x additional culvert needed	157,000
Whites Rd (0.10km from Burley Griffin Way)	53,156
Narraburra St (1.1km Burley Griffin Way to Milvale Rd)	365,007
Upgrade Gravel	
Little Arian St (0.17km)	10,000
Total Urban Unsealed Roads	834,468
Rural Sealed Roads	
Reseals	
Old Cootamundra Rd, Seg 3 (2.8km)	72,000
Old Cootamundra Rd, Seg 4 (4.15km)	106,000
Old Cootamundra Rd, Seg 5 (5.20km)	133,000
Pavement Rehabilitation/Widening	
Fixing Local Roads - Potholes - Various Heavy Patching	253,770
Rural Sealed Roads - Upgrade	
Morangarell Rd Pipe Culvert Installation	70,000
Old Cootamundra Rd - 2 x Causeway & 1 x culvert extension	100,000
Hazard Directional Markers & Curve Advisory Signage Rural Class 2	80,000
Fixing Country Roads / Heavy Vehicle Safety and Productivity Program	
Tara Bectric Rd, Seg 7 Widen Reseal (4.35km)	470,000
Howards Rd, Seg 1 Reconstruction (3.65km)	137,050
Howards Rd, Seg 1 Bridge Replacement	900,000
Total Rural Sealed Roads	2,321,820

Capital Works Program

Description	Budget
	2023-24
Regional Roads	
MR 398 (Mary Gilmore Way) Seg 40 Reseal (2.07km)	65,000
MR 398 (Mary Gilmore Way) Seg 50 Reseal (1.33km)	41,000
MR 398 (Mary Gilmore Way) Seg 60 Reseal (1.25km)	38,000
MR 398 (Mary Gilmore Way) Seg 70 Reseal (2.81km)	86,000
MR 398 (Mary Gilmore Way) Seg 80 Reseal (1.35km)	42,000
MR398 (Mary Gilmore Way) Seg 10, 20, 30, 40, 50 & 60 Safety Works	223,587
MR398 (Mary Gilmore Way) Seg 170 Intersection Lighting	50,000
MR398/241 Heavy Patching	150,000
Total Regional Roads	695,587
Sewerage	
Effluent Reuse Scheme Renewals (Pumps, UV, shelters, filtration)	100,000
Service Junction Replacements	50,000
Total Sewerage	150,000
Other	
Plant Replacement Program	1,345,000
Recycling Press	258,000
Street Lighting - Progressive upgrade	40,000
Street Lighting - MR84 Intersections (Melaleuca, Tewksbury, Coolabah, Eucalypt)	85,000
Golden Gate reserve pump station	
Total Other	1,728,000
Total Capital Works Program	11,946,177
Legend	
Fully Grant/Contribution/Revote Funded (including s94 Contributions)	
Partially Grant/Revote/Contribution Funded (including S94 Contributions)	
Subject to funding before project can proceed (funding not yet secured)	
Partially offset by asset sales	

FINANCIAL PLAN

Temora Shire Council
Financial Plan for the Year ending 30 June 2024
INCOME STATEMENT - CONSOLIDATED

	Projected Year 2023/24 \$
Income from Continuing Operations	
Revenue:	
Rates & Annual Charges	6,610,945
User Charges & Fees	14,295,953
Other Revenues	439,359
Grants & Contributions provided for Operating Purposes	10,342,976
Grants & Contributions provided for Capital Purposes	5,809,454
Interest & Investment Revenue	668,344
Other Income:	
Net Gains from the Disposal of Assets	146,567
Other Income	316,297
Total Income from Continuing Operations	38,629,895
Expenses from Continuing Operations	
Employee Benefits & On-Costs	10,937,009
Borrowing Costs	70,103
Materials & Contracts	14,381,248
Depreciation & Amortisation	7,239,999
Other Expenses	779,384
Total Expenses from Continuing Operations	33,407,744
Operating Result from Continuing Operations	5,222,151
Discontinued Operations - Profit/(Loss)	-
Net Profit/(Loss) from Discontinued Operations	-
Net Operating Result for the Year	5,222,151
Net Operating Result before Grants and Contributions provided for Capital Purposes	(587,303)

Temora Shire Council
Financial Plan for the Year ending 30 June 2024
BALANCE SHEET - CONSOLIDATED

	Projected Year 2023/24 \$
ASSETS	
Current Assets	
Cash & Cash Equivalents	1,105,496
Investments	18,809,142
Receivables	3,644,739
Inventories	1,490,226
Contract assets and contract cost assets	437,333
Other	234,731
Total Current Assets	25,721,667
Non-Current Assets	
Investments	2,518,858
Receivables	693,258
Contract assets and contract cost assets	218,667
Infrastructure, Property, Plant & Equipment	290,307,702
Investments Accounted for using the equity method	217,000
Total Non-Current Assets	293,955,485
TOTAL ASSETS	319,677,152
LIABILITIES	
Current Liabilities	
Payables	3,318,020
Contract liabilities	2,756,391
Borrowings	440,035
Employee benefit provisions	3,903,016
Total Current Liabilities	10,417,461
Non-Current Liabilities	
Payables	342
Borrowings	1,797,923
Employee benefit provisions	58,984
Total Non-Current Liabilities	1,857,250
TOTAL LIABILITIES	12,274,710
Net Assets	307,402,442
EQUITY	
Retained Earnings	121,801,442
Revaluation Reserves	185,601,000
Total Equity	307,402,442

Temora Shire Council
Financial Plan for the Year ending 30 June 2024
CASH FLOW STATEMENT - CONSOLIDATED

	Projected Year 2023/24 \$
Cash Flows from Operating Activities	
Receipts:	
Rates & Annual Charges	6,607,065
User Charges & Fees	14,451,023
Investment & Interest Revenue Received	653,333
Grants & Contributions	16,180,337
Other	504,528
Payments:	
Employee Benefits & On-Costs	(10,883,715)
Materials & Contracts	(14,067,756)
Borrowing Costs	(72,245)
Other	(767,498)
Net Cash provided (or used in) Operating Activities	12,605,073
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	-
Sale of Infrastructure, Property, Plant & Equipment	372,273
Deferred Debtors Receipts	294,527
Payments:	
Purchase of Investment Securities	(3,182,000)
Purchase of Infrastructure, Property, Plant & Equipment	(11,895,023)
Net Cash provided (or used in) Investing Activities	(14,410,223)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	-
Payments:	
Repayment of Borrowings & Advances	(428,587)
Net Cash Flow provided (used in) Financing Activities	(428,587)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,233,737)
plus: Cash & Cash Equivalents - beginning of year	3,339,233
Cash & Cash Equivalents - end of the year	1,105,496
Cash & Cash Equivalents - end of the year	1,105,496
Investments - end of the year	21,328,000
Cash, Cash Equivalents & Investments - end of the year	22,433,496

Temora Shire Council
Financial Plan for the Year ending 30 June 2024
EQUITY STATEMENT - CONSOLIDATED

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

APPENDIX 1

Function Budget Summary

Function Budget

For the year ended 30 June 2024

Budget Summary 2023/24

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

Function Budget

For the year ended 30 June 2024

1. Governance

Description	Job No.	Previous Year Estimate	Budget 2023-24
Expenditure			
Governance & Councillor Expenses			
Councillor Expenses	3020.330.616/603/648/644	45,516	47,744
Councillors Allowance	3020.330.618	101,493	104,030
Mayoral Allowance	3026.331.619	19,858	20,354
Councillors & Mayoral Superannuation	3020.330.330/3026.331.330	12,742	13,682
Mayoral Receptions	3025.331.	10,000	10,000
Civic Functions & Ceremonies	3050.340.	4,416	4,527
Delegates Expenses	3050.450.644	14,349	14,708
Local Government NSW Subscription	3050.370.480/405.482	26,766	27,435
REROC Contribution	3050.370.481	25,951	38,000
Riverina JO Subscription	3050.370.487	19,427	-
Integrated Planning & Reporting	3050.440.502	6,070	6,222
Newsletter - Narraburra News	3050.502.	13,708	15,974
Media Content Manager	3050.440.658	5,519	5,657
Donations	3050.405.622	15,000	15,000
Sister City Relations	3050.341.	2,152	3,000
Local Government Week	3050.645.	3,000	3,000
Internal Audit	3050.349.401	23,114	23,692
Finance & Administration Costs			
Preparation of Meeting Papers	3050	102,014	114,648
Function/Meeting Attendance	3050.336.	115,092	122,383
Management of Council	3050.337.	392,829	445,575
Employee Assistance Programs	3050.344.401	30,000	30,000
Internal Function/Service Review	3050.348.401	10,000	10,000
Work Health & Safety	3050.715.	83,230	93,721
Administration Costs	3100/3050.351.301/3110/3140	999,031	1,169,964
Financial Reporting	3100.342.	44,169	45,023
Property Revaluations	3100.407.401	25,000	-
Financial Statement Audit Fee	3100.360.605	37,670	46,365
Council Chamber Running Costs	3490	114,725	126,768
Oncosts Recovered	3100.986.986	(2,135,267)	(2,442,787)
Insurances			
Insurance - Personal Accident	3050.410.627	2,746	3,388
Insurance - Councillors & Officers	3050.410.629	36,231	39,656
Insurance - Fidelity Guarantee	3050.410.634	7,454	9,436
Depreciation	3100/3490.*.740	228,256	238,823
Total Expenditure		442,261	405,988
Nett Cost to Council		442,261	405,988

Function Budget

For the year ended 30 June 2024

2. Public Order Safety

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Fire Control			
Operating Grant	2070.115.160/161	(135,062)	(135,115)
Bland Operating Grant	2070.115.164	(194,361)	(194,434)
Bland Administration Fee	2070.130.220	(23,193)	(23,193)
Animal Control	2040	(5,305)	(5,308)
Total Income		(357,921)	(358,050)
Expenditure			
Fire Control			
Contribution - NSW Fire Brigade	4070.406.380	40,698	52,131
Contribution - Bush Fire Fund	4070.406.381	315,801	421,926
Brigade & Funded Vehicle Expenses	4070.306.	89,560	85,516
Bland Shire Brigade & Vehicle Costs	4071	152,076	146,252
Overheads/Internal Recharges	4070.980.980	110,980	120,975
Animal Control	4040	167,382	181,299
Enforcement of Regulations	4030	45,275	47,297
Emergency Services			
Security Service	4075.420.	45,807	46,952
CCTV Operating Costs	4075.421.	8,615	8,830
Insurances	4075.410.	1,492	1,654
State Emergency Services	4080.528/410/415	22,513	42,407
Emergency Management Committee	4080.529.	4,000	4,100
Overheads/Internal Recharges	4080.980.980	7,567	8,248
Depreciation	4070/4040/4030/4075/4080	9,858	28,384
Total Expenditure		1,021,624	1,195,971
Nett Cost to Council		663,703	837,921

Function Budget
For the year ended 30 June 2024
3. Health

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Health Administration	2100	(3,016)	(3,500)
Noxious Weeds	1220	(53,300)	(54,633)
Total Income		(56,316)	(58,133)
Expenditure			
Health Administration			
Health Administration & Inspection	4100	45,752	49,515
Bush Bursary Program / CSU Foundation Regional Future Doctors Program	4100.450.581	8,440	3,000
Overheads/Internal Recharges	4100.980.980	68,101	74,235
Immunization	4110.350.603	1,500	1,700
Food Control Administration	4120	25,385	27,525
Noxious Weeds/Pests			
Noxious Pests/Fruit Fly	4140	5,500	5,500
Noxious Weeds - Coordination & Inspection	3220.523/300/519	105,941	110,072
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	20,178	21,995
Depreciation	4100.*.740	2,200	2,200
Total Expenditure		320,997	333,742
Nett Cost to Council		264,681	275,609

Function Budget

For the year ended 30 June 2024

4. Community Services Education

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
State Funded HACC Programs			
Transport - Temora	1860	(256,536)	(262,948)
Transport - Cootamundra	1818	(197,111)	(205,664)
Disability Services Packages	2820-2880	(2,250,000)	(3,100,000)
Supported Independent Living	2818	(806,373)	(529,274)
Contracted Services	1826-1828	(38,887)	(421,464)
Commonwealth Funded HACC Programs			
My Aged Care Regional Assessments	2901	(52,550)	(53,864)
Social Support Group (DDC)	2902	(43,619)	(44,710)
Social Support - Temora	2903	(40,601)	(41,616)
Food Services	2904	(145,958)	(149,607)
Respite Care - Temora	2905	(55,219)	(56,599)
Home Modifications - Temora	2906	(36,697)	(37,614)
Personal Care	2907	(42,378)	(43,437)
Home Maintenance - Temora	2908	(16,718)	(17,136)
Social Support - Cootamundra	2910	(41,648)	(42,689)
Home Modifications - Cootamundra	2911	(28,289)	(27,548)
Home Maintenance - Cootamundra	2912	(16,328)	(16,736)
Domestic Assistance	2913	(91,495)	(93,782)
Home Modifications - Leeton	2915	(23,069)	(23,646)
Home Maintenance - Leeton	2916	(21,714)	(22,257)
Social Support Individual - Leeton	2917	(41,172)	(42,201)
Food Services - Leeton	2918	(109,464)	(112,201)
Aged Care Packages	2920-2980	(1,773,813)	(2,523,800)
Community Services Sundry	1700	(1,700)	(1,700)
Youth Affairs	1780	(1,230)	(1,261)
Education			
Pre School Kindergarten	1790	(14)	(14)
Total Income		(6,132,583)	(7,871,768)

Function Budget

For the year ended 30 June 2024

4. Community Services Education

Description	Job No.	Previous Year Estimate	Budget 2023-24
Expenditure			
State Funded HACC Programs			
Transport - Temora	3860	221,536	237,823
Transport - Cootamundra	3818	179,111	185,664
Disabled Services Packages	4820 - 4880	2,006,831	2,921,633
Supported Independent Living	4818	602,745	480,744
Contracted Services	3826 - 3828	38,887	421,464
Commonwealth Funded HACC Programs			
My Aged Care Regional Assessments	4901	41,550	48,816
Social Support Group (DDC)	4902	43,619	44,710
Social Support - Temora	4903	40,601	41,616
Food Services	4904	145,958	149,607
Respite Care - Temora	4905	55,219	56,599
Home Modifications - Temora	4906	36,697	37,614
Personal Care	4907	42,378	43,437
Home Maintenance - Temora	4908	16,718	17,136
Social Support - Cootamundra	4910	41,648	42,689
Home Modifications - Cootamundra	4911	28,289	27,548
Home Maintenance - Cootamundra	4912	16,328	16,736
Domestic Assistance	4913	91,495	93,782
Home Modifications - Leeton	4915	23,069	23,646
Home Maintenance - Leeton	4916	21,714	22,257
Social Support Individual - Leeton	4917	41,172	42,201
Food Services - Leeton	4918	109,464	112,201
Aged Care Packages	4920-4980	1,690,644	2,317,216
Other Community Services & Education			
Aged Services	3700.459.	3,000	3,000
Other Community Services	3700	105,427	110,669
Community & Social Development	3870	5,947	5,957
Youth Affairs			
Youth Program	3780	142,750	161,607
Scholarships	3780.405.621	6,000	6,000
Education			
Pre-School Kindergarten	3790	12,578	14,211
Depreciation		128,042	124,783
Total Expenditure		5,939,417	7,811,365
Nett Cost to Council		(193,166)	(60,403)

Function Budget

For the Year Ended 30 June 2024

5. Housing Community Amenities

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Housing			
Dwelling Rental Income	2164	(27,040)	(27,040)
Town Planning			
Sec 149 Certificate Fees	2010.105.58	(13,245)	(13,576)
Development Application Fees	2010.105.61	(45,229)	(65,000)
Subdivision Fees	2010.105.63	(5,384)	(5,519)
Waste Management			
Domestic Waste Charges	1420.100.40	(640,758)	(683,000)
Pension Rebate	1420.100.30/31	40,895	41,917
Trade Waste Charges	1421.100.41	(140,729)	(147,565)
Extra Charges	1420/1421.120.34	(1,700)	(1,700)
Tipping Charges	1410/1430.110.	(125,398)	(136,333)
Stormwater Management			
Stormwater Management Annual Charges	1400.100.44	(48,963)	(49,363)
Heritage			
Heritage Fund Grants	1930.115	(12,000)	(12,000)
Public Cemetery Fees	1530/1531.	(95,550)	(97,651)
Environmental Protection	2060	(5,000)	(5,000)
Total Income		(1,120,101)	(1,201,830)
Expenditure			
Housing			
Dwelling Maintenance	4164	12,985	19,638
Town Planning	4010	237,992	279,996
Waste Management			
Domestic Waste Collection	3420	221,723	267,940
Trade Waste Collection	3421	25,571	39,807
Other Waste Collection	3422 & 3430	59,318	65,571
Waste Disposal	3410	286,263	284,986
Stormwater Drainage			
Stormwater Drainage Maintenance	3400	46,897	22,589
Heritage			
Heritage Fund	3930.405.	15,000	30,000
Heritage Adviser	3930.360.408	16,810	17,230
Other Heritage Expenses	3930	6,096	6,236
Public Cemeteries	3530-3532	244,094	251,058
Environmental Protection			
Recycling Operations	3415	31,164	41,692
Other Environmental Protection	4060	6,770	6,770
LCMA Landcare Fund	4060.450.492	5,000	5,000
Environmental Services	4000	11,125	11,353
Public Conveniences	3450	100,067	106,321
Street Cleaning	3440	208,089	213,945
Access & Equity Assistance Fund	3455	10,000	10,000
Depreciation		249,841	268,423
Total Expenditure		1,794,805	1,948,555
Nett Cost to Council		674,704	746,725

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

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Sewerage System			
Residential Annual Charges	21000.100.20/43	(1,075,250)	(1,132,233)
Commercial Access Charge & Usage	21000.101.20/43	(265,898)	(296,176)
Extra Charges	21000.120.34/35	(2,000)	(2,000)
Pension Rebate	21000.100.30/31	43,186	44,266
Interest Earned	21000.120.190	(15,000)	(77,908)
Pension Subsidy	21000.115.9849	(23,752)	(24,346)
Sewer Compliance Certificate Fees	21000.110.102	(6,692)	-
Fittings & Installation	21000.110.103	(4,751)	(4,989)
Drainage Diagram Fee	21000.110.104	(8,250)	(8,662)
Property Rental	21000.130.120	(1,000)	(1,000)
Sundry Income	21000.130.220	(100)	(100)
Plant Hire	21000.130.975	(15,000)	(15,375)
Effluent Scheme Sales	21000.110.99	(14,976)	(15,725)
Total Income		(1,389,483)	(1,534,248)
Expenditure			
Sewerage System			
Management & Technical Costs	23000.338.340	83,174	85,253
Treatment Works	23000.602.	141,989	145,540
Mains Maintenance	23000.601.	272,146	277,450
Pumping Stations	23000.603.	18,931	19,404
Fittings & Installation	23000.590.	6,718	6,886
Insurances	23000.410.*	24,010	27,964
Sundry	23000.970.	3,960	4,059
Overheads/Internal Recharges	23000.980.980	49,184	72,860
Effluent Scheme	23000.511/512/514/536/537	280,768	287,788
Depreciation	23000.*.740	220,000	344,012
Total Expenditure		1,100,880	1,271,216
Nett Cost to Council		(288,603)	(263,032)

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

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Library Services	1710	(86,674)	(88,472)
Public Halls			
Cinema	1742	(91,500)	(92,500)
Public Halls	1740/1741	(9,456)	(9,692)
Recreation Centre/Swimming Pools			
Temora Recreation Centre & Swimming Pools	1720/1722/1730	(185,262)	(186,250)
Ariah Park Swimming Pool	1721	(15,759)	(15,000)
Sporting Grounds	1240	(12,922)	(13,245)
Parks & Gardens	1230	(80,145)	(62,212)
Railway Precint			
Railway Station	1785	(20,000)	(42,425)
Bundawarra Centre	1880	(50,000)	-
Cultural Activities			
Arts Centre	1885	(29,727)	(17,727)
Total Income		(581,445)	(527,523)
Expenditure			
Library Services	3710	384,785	384,813
Public Halls			
Cinema	3742	100,844	107,234
Public Hall Maintenance	3740/3741	141,308	148,944
Recreation Centre/Swimming Pools			
Temora Recreation Centre & Swimming Pool	3720/3722/3730	567,522	577,758
Ariah Park Swimming Pool	3721	50,439	67,717
Sport & Recreation Council Contribution	3730.452.	5,000	5,000
Sporting Grounds	3240	351,374	385,053
Parks & Gardens	3230	592,677	568,960
Railway Precint			
Railway Museum	3786	1,000	1,000
Railway Station	3785	28,606	52,149
Bundawarra Centre	3880	271,812	236,579
Cultural Activities			
Australia Day	3912	5,500	6,000
Event Costs & Event Facilitation	3910/13/14/16/21-29/3931/3900	43,045	76,106
Cultural Expenditure	3890, 3895	126,293	150,884
Arts Centre	3885	61,240	94,878
Depreciation		1,043,978	1,193,317
Total Expenditure		3,775,423	4,056,392
Nett Cost to Council		3,193,978	3,528,869

Function Budget

For the year ended 30 June 2024

8. Building Services

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Septic Tank Installations	2020.105.54	(2,261)	(2,318)
Building Certificate - Sec 149E	2020.105.56	(308)	(300)
Outstanding Notices Certificate	2020.105.57	(538)	(551)
Occupation Certificate Fees	2020.105.64	(13,325)	(13,658)
Construction Certificate Fees	2020.105.65	(36,900)	(36,900)
Commissions Received	2020.105.66	(1,104)	(1,500)
Compliance Certificate Fees	2020.105.67	(22,550)	(22,550)
Building Control Sundry	2020.130.220/.105.70	(322)	(330)
Total Income		(77,308)	(78,107)
Expenditure			
Employee Costs	4020.300/310	150,529	162,355
Office Administration Costs	4020.350/370/450/970	71,416	73,062
Overheads/Internal Recharges	4020.980.980	65,579	68,736
Depreciation	4020.*.740	600	600
Total Expenditure		288,124	304,753
Nett Cost to Council		210,816	226,646

Function Budget

For the year ended 30 June 2024

9. Transport and Communications

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
RTA Contributions			
Regional Roads Program	1340	(765,149)	(765,149)
State Roads Program	1370	(3,723,394)	(6,430,000)
Repair Program	1372	(134,611)	(137,976)
Road Safety Officer	1380	(96,817)	(99,025)
Quarry Operations	1520	(7,354)	(7,538)
Associated Roadworks			
Roads to Recovery Program	1371	(825,968)	(825,968)
Roads - Sundry - Sale of Old Material	1200	(550)	(564)
Regional & Local Roads Repair Program Funding		-	(2,430,501)
Aerodrome	1510	(76,407)	(90,205)
Street Lighting	1390	(41,000)	(41,000)
Total Income		(5,671,250)	(10,827,926)
Expenditure			
RTA Funded Roadworks			
Regional Roads Program	3340	200,000	207,538
State Roads Program	3370	3,104,782	5,430,000
Road Safety Officer	3380	102,570	105,510
Quarry Operations	3520	8,649	8,865
Associated Roadworks			
Urban Sealed Roads	3330	249,934	256,182
Urban Unsealed Roads	3331	37,895	38,842
Rural Sealed Roads	3350	310,506	318,268
Rural Unsealed Roads	3360	1,119,571	1,147,561
Bridge Maintenance	3280	5,482	5,619
Kerb & Gutter Maintenance	3310	64,610	66,225
Footpath Maintenance	3300	28,208	58,913
Street Tree Program	3385	219,050	224,526
Bus Shelters & Seats	3290	931	954
Car Park Maintenance	3500	4,623	4,739
Depot Costs	3570/3580	377,312	389,526
Engineering Operations	3200	907,018	1,028,722
Less: Oncosts Recovered	3590	(1,586,023)	(1,529,254)
Regional & Local Roads Repair Program Expenditure		-	2,430,501
Aerodrome Operations & Maintenance	3510	314,690	339,100
Street Lighting Charges	3390	90,000	92,250
Depreciation		4,344,698	4,669,500
Total Expenditure		9,904,506	15,294,087
Nett Cost to Council		4,233,256	4,466,161

Function Budget

For the year ended 30 June 2024

10. Economic Affairs

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Tourism & Area Promotion			
Caravan Parks, Cabins & Camping Areas	2150-2154	(256,001)	(70,790)
Tourism & Area Promotion	1920	(21,167)	(21,697)
Economic Development/Business Activities			
NRCC House Rentals	2160	-	(10,000)
Street Stall Fees	2050	(463)	(475)
Service NSW (incorporating RMS agency)	1701	(145,359)	(150,446)
Private Works	1600	(110,355)	(113,114)
Agricultural Innovation Centre	2195	(45,000)	(30,000)
Medical Facilities			
Medical Centre Lease	2155.130.120	(124,627)	(137,899)
Medical Imaging Facility Lease	2156.130.120	(20,337)	(21,793)
Medical Units at 193 Baker Street Rents	2159	(16,000)	(16,000)
Total Income		(739,309)	(572,214)
Expenditure			
Tourism & Area Promotion			
Caravan Parks, Cabins & Camping Areas	4150-4154	222,842	117,813
Tourism & Area Promotion	3920	387,425	411,930
Warbirds Downunder	3917	96,935	3,000
Economic Development/Business Activities			
Economic Development	4170	392,450	352,912
Contribution to TBEG	4170.456/458/449	8,000	8,000
TBEG Christmas Fair	3926	2,500	2,750
Street Stall Caravan	4050	1,417	1,452
Service NSW (incorporating RMS agency)	3701	142,026	150,248
Private Works	3600	103,983	110,849
Agricultural Innovation Centre	4195	195,862	212,965
NRCC House	4160	102,486	68,778
Other Land & Buildings	4200/4166	58,950	34,752
Medical Facilities			
Medical Centre	4155	30,184	36,290
Medical Imaging Facility	4156	4,128	5,576
Medical Units at 193 Baker Street	4159	24,830	26,963
Depreciation		353,725	369,957
Total Expenditure		2,127,743	1,914,235
Nett Cost to Council		1,388,434	1,342,021

Function Budget

For the year ended 30 June 2024

11. General Purpose Revenue

Description	Job No.	Previous Year Estimate	Budget 2023-24
Income			
Ordinary Rates			
Ordinary Rates	1110.100.	(4,331,109)	(4,503,135)
Pension Rebates	1110.100.30	112,102	114,344
Legal Costs Recovered	1110.130.36	(15,000)	(15,000)
Extra Charges	1110.120.34	(7,500)	(7,500)
Pensioner Grant	1110.115.171	(82,878)	(84,536)
Interest on Investments	1120.120.190	(90,000)	(579,236)
Financial Assistance Grants			
Financial Assistance Grants - General Component	1120.115.186	(2,655,050)	(2,864,062)
Financial Assistance Grants - Roads Component	1120.115.187	(1,472,650)	(1,546,318)
Other General Purpose Revenues			
Section 603 Certificate Fees	1120.105.60	(12,300)	(12,607)
Sundry Administration	1120.130.220/1120.134.110	(3,931)	(4,030)
Traineeship Subsidies	1120.115.205	(12,922)	(13,245)
Diesel Fuel Rebate	1540.115.177	(90,000)	(90,000)
Surplus on Plant Hire	1540/3540/3550	(1,153,483)	(1,167,310)
Total Income		(9,814,721)	(10,772,635)

Function Budget

For the year ended 30 June 2024

Capital Income

Description	Job No.	Budget 2023-24
Capital Grants & Contributions - Road Assets		
Footpaths - Polaris St Seg 5 (LRCI3)	1300.135.171	(50,000)
Footpaths - Polaris St Seg 5 (Contributions)	1300.141.204	(15,000)
Fixing Country Roads (20% Council contribution)	1373.135.171	(1,205,640)
Contributions from Developers/Property Owners	1330.141.173	(25,000)
Local Roads & Community Infrastructure		
- Round 4 - Rural Unsealed Rds (Fraters Speedway, Rees Rd)	1120.135.821	(450,000)
- Round 4 - Urban Unsealed Rds (Nicholson)	1120.135.821	(50,000)
- Round 4 - Rural Sealed - Hazard Directional Markers Rural Class 2 Rds	1120.135.821	(80,000)
Fixing Local Roads		
- Round 4 - Rural Unsealed Roads (Mirrool Rd)	1360.135.171	(221,484)
- Round 3 & 4 - Urban Unsealed Rds	1331.135.171	(622,622)
- Fixing Local Roads - Potholes	1350.135.171	(253,770)
Flood Recovery		
- Rural Unsealed Roads (Nixons Rd Causeway)	1360.135.171	(40,000)
- Rural Sealed Roads (Morangarell Rd culvert)	1350.135.171	(70,000)
Capital Grants & Contributions - Buildings		
Bundawarra Centre - Virtual Tour	1880.135.821	(8,000)
Bundawarra Centre - New Walkway & Cabinetry (SCCF4)	1880.135.821	(80,400)
Bundawarra Centre/VIC Upgrade - Amenities & Accessibility (SCCF5)	1880.135.821	(100,000)
Temora Recreation Centre - Upgrade to visitor seating & BBQ area (SCCF5)	1720.135.171	(100,000)
Christmas Decorations	1230.135.822	(20,000)
CCTV Upgrades (SCCF5)	2075.135.171	(82,000)
Capital Grants & Contributions - Stormwater & Sewerage		
Chifley St Box Culvert (Flood Recovery)	1400.135.821	(100,000)
Chifley St U/G Drainage (Flood Recovery)	1400.135.821	(70,000)
Burley Griffin Way Crossing & Nixon Park Outfall (Flood Recovery)	1400.135.821	(300,000)
Golden Gate Res Detention Basin Design (\$50k Flood Recovery, \$50kDisaster Risk Recovery)	1400.135.821	(100,000)
Capital Grants & Contributions - Parks & Gardens		
Lake Centenary - Bridge installation & tie in (Places to Swim)	1230.135.171	(118,449)
Lake Centenary - Reseal Road & Carpark (Flood Recovery)	1230.135.171	(50,000)
Lake Centenary - Foreshore, playground, wall etc (\$45k SCCF5, \$70k Flood Recovery)	1230.135.171	(115,000)
Lake Centenary - Foreshore, playground, wall etc (\$2.5k LCMC cont)	1230.141.173	(2,500)
Lake Centenary - Additional solar Lighting (SCCF5)	1230.135.171	(45,000)
Edis Park - Playground Swing Set Installation (LRCI4)	1230.135.171	(18,000)
Harper Park - Toilet Refurbishment (SCCF5)	1230.135.171	(100,000)
Callaghan Park - Footpath replacement (SCCF5)	1230.135.171	(55,000)
Federal Park upgrade (\$83k SCCF5, \$151,968 LRCI4)	1230.135.171	(234,968)
Temora West Park footpaths (SCCF5)	1230.135.171	(40,000)
Bradley Park Stage 1 (Places to Play)	1230.135.171	(340,000)
Capital Grants & Contributions - Sporting Grounds		
Nixon Park - Level & irrigate cricket /discus area (SCCF5)	1240.135.	(11,000)
Nixon Park - Eastern amenities (SCCF5)	1240.135.	(120,000)
Nixon Park - Seal carpark (SCCF5)	1240.135.	(60,000)
Nixon Park - Athletics area upgrade - long jump & discus (SCCF5)	1240.135.	(77,000)
Nixon Park - Athletics area upgrade - shade (SCCF5)	1240.135.	(40,621)
Temora West Sports Ground - Lighting Upgrade (Female friendly facilities)	1240.135.	(50,000)
Temora West Sports Ground - Lighting Upgrade (club cont)	1240.141.173	(6,250)
Bob Aldridge Park - Lighting Upgrade (Female friendly facilities)	1240.135.	(55,000)
Bob Aldridge Park - Lighting Upgrade (club cont)	1240.141.173	(7,000)
Temora Tennis Courts - Lighting Upgrade (Female friendly facilities)	1240.135.	(53,750)
Temora Tennis Courts - Lighting Upgrade (club cont)	1240.141.173	(10,000)
Capital Grants & Contributions - Cemeteries		
Temora Cemetery Carpark Resealing (LRCI4)	1530.135.170	(16,000)
Ariah Park Cemetery Parking - Internal Rd & Drainage (Flood Recovery)	1531.135.171	(50,000)
Other		
Developer Contributions (\$7.12)	2010.141.71	(90,000)

Function Budget
For the year ended 30 June 2024
Capital Income

Description	Job No.	Budget 2023-24
Total Capital Grants & Contributions		(5,809,454)
Sale of Assets		
Plant Sales & Trade-ins	1550.950.955	(372,273)
		(372,273)
Repayments by Long Term Debtors		
Repayments by Long Term Debtors	19120/19130	(294,527)
		(294,527)
Transfers from Reserves		
Sewer & Effluent Scheme Upgrade	21000.960.960	(150,000)
S94 Contributions	2010.960.960	(150,000)
Magiq Upgrade		(13,520)
Waste Reserve - Recycling Press		(258,000)
Pinnacle Reserve - Pinnacle House Shed		(50,000)
Pinnacle Reserve - SIL House		(124,030)
Revotes:		
K&G - Victoria St Culvert K&G Modification	1310.960.960	(30,000)
K&G - Little Crowley St, Seg 3		(80,000)
K&G - Loftus St, Seg 5		(40,000)
Council Carpark		(50,000)
Wattle Street Seg 1 Resheet	1330.960.960	(30,000)
Little Crowley St Seg 3 Reconstruction		(55,000)
Stormwater - Chifley St Box Culvert	1400.960.960	(100,000)
Stormwater - Victoria St Arterial U/G Drainage		(260,000)
P&G - Lake Centenary - Bridge Installation & Tie in		(40,000)
Sporting Grounds - Nixon Park Scarify & Heavy Top Dress		(35,000)
Implement Inspection Reporting Module		(15,000)
Footpaths - Town Hall Footpath design only		(15,000)
		(1,495,550)
Total Income		(7,971,804)

Function Budget
For the year ended 30 June 2024
Capital Expenditure

Description	Job No.	Budget 2023-24
Council Buildings		
Council Chambers & Administration Building		
Council carpark upgrade		100,000
Ergonomic Furniture		10,000
Caravan Parks		
Junee Rd - Hardstand Pads		14,000
Junee Rd - Solar		13,000
Bundawarra Centre		
Virtual tour		8,000
New walkway & cabinetry		80,400
VIC upgrade amenities & accessibility		100,000
LED Lighting Upgrade		7,000
Temora Works Depot		
Covered storage area		87,500
NRCC House		
Library - Local Special Projects		8,500
Working at Heights Safety System		17,000
Temora Recreation Centre & Swimming Pools		
Upgrade visitor seating & BBQ area		100,000
Ariah Park Swimming Pool		
Shade Structure		17,000
Pinnacle Facilities		
Pinnacle House Shed Renovation		50,000
Miscellaneous		
Christmas Decorations Temora		20,000
Christmas Decorations Ariah Park		1,000
Technology		
Replace PCs on Network	W1629	30,000
CCTV Upgrades		82,000
Civica - Implement Inspection Reporting Module	W2572	15,000
Magiq Upgrade		13,520
Parks & Gardens		
Lake Centenary - Bridge Installation and tie in		158,449
Lake Centenary - Reseal Road & Carpark		50,000
Lake Centenary - Foreshore levelling, playground replacement, retaining wall works, concrete under seating, install bike rack		117,500
Lake Centenary - Additional solar lighting		45,000
Lake Centenary - Internal waterline		10,000
Edis Park - Playground Swing Set		18,000
Harper Park - Toilet refurbishment including accessibility		100,000
Harper Park - Improve accessibility (gates, paths, etc)		20,000
Callaghan Park - Replace path to old pool / heated pool entrance		55,000
Callaghan Park - Remove BBQ (Anzac St side)		5,000
Federal Park - Play Equipment replacement & connect to existing footpath, level / drain wet areas around current play equipment, shade sail replacement		235,000
Temora West Park - Install footpath network linking facilities		40,000
Bradley Park - Stage 1		500,000
Parks and Sports fields - Potable Water Drinking Facilities		10,000

Function Budget
For the year ended 30 June 2024
Capital Expenditure

Description	Job No.	Budget 2023-24
Sporting Grounds		
Nixon Park #2 - Scarify and Heavy Top Dressing		35,000
Nixon Park - Level and irrigate cricket nets / discus area		25,000
Nixon Park - Eastern amenities building upgrade		120,000
Nixon Park - Seal gravel car park		60,000
Nixon Park - Athletics area upgrade		117,621
Temora West Sports Ground - Lighting upgrade		70,000
Bob Aldridge Park - Lighting upgrade		80,000
Temora Tennis Courts - Lighting upgrade		80,000
Sewerage		
Effluent Reuse Scheme	W1661	100,000
Service Junction Replacements		50,000
Roads & Transport		
Street Lighting	W1670.777	125,000
Kerb & Gutter Program	7310.746	170,000
Footpath/Taxirank Construction Program	7300.760.	169,000
Rural Unsealed Roads	7360.740.	1,659,312
Urban Sealed Roads	7330.740.	396,500
Urban Unsealed Roads	7331.740.	834,468
Rural Sealed Roads	7350.740.	2,321,820
Regional Roads	7340.740.	695,587
Plant Purchases		
General Plant	7540.777.	1,345,000
Recycling Press		258,000
Stormwater Drainage		
Chifley Street Box Culvert		200,000
Chifley Street U/G Drainage		70,000
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St		360,000
Burley Griffin Way crossing & Nixon Park Outfall		300,000
Golden Gate Reserve - Detention Basin Design		100,000
Cemetery		
Temora Cemetery - Carpark resealing		16,000
Ariah Park Cemetery - Internal Road & Drainage		50,000
Total Acquisition of Assets		11,946,177
Carrying Amount of Assets Sold		
Plant	3550.686.590	225,706
Total Carrying Amount of Assets Sold		225,706
Repayment of Loans		
Depot Purchase Loan	19232.9204.9010	259,190
Supported Independent Living Accommodation Loan	19232.9203.9010	124,030
Swimming Pool Redevelopment Loan	19232.9206.9010	45,367
Total Repayment of Loans		428,587

Function Budget

For the year ended 30 June 2024

Capital Expenditure

Description	Job No.	Budget 2023-24
Transfers to Reserves		
Sewerage Reserve	23000.961.961	607,044
Two Way Radio - Upgrade to Digital	3200.961.961	15,000
Section 94 Contributions	4010.961.961	90,000
Medical Complex Maintenance Reserve	4155.961.961	10,000
Infrastructure Replacement Reserve	3120.961.961	300,000
Stormwater Management	3400.961.961	49,363
Aerodrome - Airside Maintenance	3510.961.961	38,000
Infrastructure Replacement Reserve - Street Lighting Upgrade	3390.961.961	57,500
Pinnacle Reserves	4818/4880/4980	433,481
Total Transfers to Reserves		1,600,388
Total Non-Operating Expenditure		14,200,858

APPENDIX 2

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 userpays 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.

Certain charges included in the list of fees and charges are statutory charges set according to specific legislation and regulations. Council reserves the right to increase or decrease the amount of fees stated in line with any changes to these statutory charges.

The 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 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 markups.
- 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
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
<u>Aerodrome Annual Lease Fees</u>					
Hangar & Annex - Aero Club	D	3,181.82	3,636.36	Yes	4,000.00
<u>Airport Usage & Airside Maintenance Fees</u>					
<u>Commercial</u>					
Agricultural - Airport Usage Fee (per day per operator aircraft)	C	377.27	404.55	Yes	445.00
Frequent Commercial - Landing fee per tonne of aircraft weight per landing (by negotiation, minimum 1 tonne, charged periodically)	C	10.91	10.91	Yes	12.00
Infrequent Commercial - Landing fee per tonne of aircraft weight per landing (minimum 1 tonne)	C	10.91	10.91	Yes	12.00
Volume users by negotiation					
<u>Recreational</u>					
Airpark Landowner - Airside (Airport) Maintenance fee per lot per annum	C	386.36	404.55	Yes	445.00
Non-aviation use - Airport usage fee per hour	C	909.09	909.09	Yes	1,000.00
Non-aviation use - Airport usage fee per day	C	4,545.45	4,545.45	Yes	5,000.00
<u>Animal Control Fees</u>					
<u>Lifetime Registration - set by OLG and indexed by CPI annually in June (may change in July 2023)</u>					
<u>Dogs:</u>					
Desexed (by relevant age)	A	69.00	69.00	No	69.00
Desexed - Pensioner Concession (by relevant age)	A	29.00	29.00	No	29.00
Desexed – sold by pound or shelter	A	-	-	No	-
Not Desexed or desexed after relevant age	A	234.00	234.00	No	234.00
Not Desexed – vet recommended	A	69.00	69.00	No	69.00
Not Desexed – vet recommended - pensioner	A	29.00	29.00	No	29.00
Not Desexed - Recognised Breeder	A	69.00	69.00	No	69.00
Working Dogs, assistance animals (under 6 mths), dogs in service of State	A	-	-	No	-
Additional annual permit for restricted breeds or dangerous dogs		206.00	206.00	No	206.00
Registration late fee		19.00	19.00	No	19.00
<u>Cats:</u>					
Desexed or Not Desexed		59.00	59.00	No	59.00
Desexed or Not Desexed - Eligible Pensioner		29.00	29.00	No	29.00
Desexed - sold by Pound or Shelter		-	-	No	-
Not Desexed - vet recommended		59.00	59.00	No	59.00
Not Desexed - vet recommended - pensioner		29.00	29.00	No	29.00
Not Desexed - recognised breeder		56.00	56.00	No	56.00
Additional annual charge if not desexed by 4mths*		85.00	85.00	No	85.00
Registration late fee		19.00	19.00	No	19.00
<i>* Members of recognised breeder organisations and recognised breeders exempt if cat is kept for breeding purposes. Exemption also applies to cats not desexed due to vet recommendation.</i>					
<u>Pound Release Fee</u>					
Fee per Day	C	21.00	23.00	No	23.00
Impoundment Fee	A	35.00	35.00	No	35.00
Surrender Animal Fee	A	50.00	55.00	No	55.00
Microchipping	C	65.00	70.00	No	70.00
Registration as per CAA above	A	70.00	75.00	No	75.00
Surrender Animal - Euthanase	C	50.00	55.00	No	55.00
<u>Stock Impoundment & Sustenance Fees</u>					
Stock Impoundment Fee	C	Actual Cost + 10%	Actual Cost + 10%	No	Exclusive
Sustenance Fees (large stock/head/day)	C	26.00	28.00	No	28.00
Sustenance Fees (small stock/head/day)	C	10.50	11.50	No	11.50
Ranger Emergency Call Out Fee per hour	C	77.27	81.82	Yes	90.00
Vehicle/Trailer Impoundment Fee		Actual Cost + 10%	Actual Cost + 10%	No	Exclusive
<u>Ariah Park Swimming Pool</u>					
Summer Membership Fees - Annual:					
Adult	E	95.45	95.45	Yes	105.00
Child/Concession	E	68.18	68.18	Yes	75.00
Family	E	159.09	159.09	Yes	175.00
Casual Admission:					
Adult	E	3.64	3.64	Yes	4.00
Child over 5yrs/Concession	E	2.27	2.27	Yes	2.50
Child under 5yrs		0.91	0.91	Yes	1.00
Family Day Pass	E	11.82	11.82	Yes	13.00
Non-swimmer		0.91	0.91	Yes	1.00
Ariah Park Central School		363.64	409.09	Yes	450.00

Fees & Charges

For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Arts Precinct Fees					
License Fee					
Temora and District Visual Arts Committee (TADVAC)		3,000.00	3,000.00	Yes	3,300.00
Public Meeting Room					
Arts Groups & Committees of Council		Free	Free	Yes	Free
Other hirers - per hour		18.18	18.18	Yes	20.00
Other Hirers - half day (4hrs)		36.36	36.36	Yes	40.00
Other Hirers - full day (8hrs)		54.55	54.55	Yes	60.00
Cleaning Bond for Other Hirers		50.00	50.00	No	50.00
Arts Centre					
Work Space 1 - old scout hall:					
Half Day (4hrs including set up)		36.36	72.73	Yes	80.00
Full day (8hrs including set up)		54.55	109.09	Yes	120.00
Work Space 2 - wet arts space:					
Half Day (4hrs including set up)		36.36	90.91	Yes	100.00
Full day (8hrs including set up)		54.55	136.36	Yes	150.00
Work Space 3 - printing studio:					
Half Day (4hrs including set up)		36.36	72.73	Yes	80.00
Full day (8hrs including set up)		54.55	109.09	Yes	120.00
Outdoor Space					
Half Day (4hrs including set up)		18.18	54.55	Yes	60.00
Full day (8hrs including set up)		27.27	90.91	Yes	100.00
Artist in Residence Program - per week		72.73	454.55	Yes	500.00
Individual Users					
Full day (8hrs including set up) - per space, per person (min 4 ppl)		18.18	27.27	Yes	30.00
Caravan Parks					
Temora Caravan Park - Junee Rd (per night)					
Unpowered Tent Site	D	22.73	22.73	Yes	25.00
Powered Caravan Site	D	27.27	27.27	Yes	30.00
<i>Included occupancy and maximum occupancy on all tent and caravan sites is 6 people</i>					
Temora Airfield Park					
Lease of Temora Airfield Caravan Park & Cabins - lease expires 30/6/2025	D	22.73	13,000.00	Yes	14,300.00
Cemeteries Fees					
Temora					
Child grave - Single Plaque & Depth	E	1,809.09	1,940.91	Yes	2,135.00
Lawn Cemetery - Burial Fee, Plaque & Vase	C	2,259.09	2,422.73	Yes	2,665.00
Saturday Morning - Lawn Cemetery	C	2,954.55	3,168.18	Yes	3,485.00
Lawn Cemetery - Reopen Grave	C	1,477.27	1,586.36	Yes	1,745.00
Lawn Cemetery - Reopen Saturday	C	2,259.09	2,422.73	Yes	2,665.00
Lawn Cemetery - Reservation Deposit	C	3,390.91	3,645.45	No	4,010.00
Lawn Cemetery - Excavation Fee	C	1,072.73	1,154.55	Yes	1,270.00
Monumental Section - Cemetery Plot	C	559.09	600.00	Yes	660.00
New Monumental - Excavation Fee (where applicable)	C	1,109.09	1,190.91	Yes	1,310.00
New Monumental - Interment Fee	C	813.64	872.73	Yes	960.00
Monumental - Grave Reopening (all cemeteries)	E	1,395.45	1,495.45	Yes	1,645.00
Old Cemetery - Destitute Grave	E	459.09	490.91	Yes	540.00
Plaque Only	C	590.91	636.36	Yes	700.00
Columbarium - Niche & Plaque	C	768.18	822.73	Yes	905.00
Reservation Deposit - Columbarium	C	1,150.00	1,236.36	No	1,360.00
Ariah Park					
Child Grave - single plaque & depth	C	1,995.45	2,140.91	Yes	2,355.00
Excavation Fee (where applicable)	C	1,395.45	1,495.45	Yes	1,645.00
Grave Plot	C	731.82	786.36	Yes	865.00
Grave Plot Reservation Deposit	C	731.82	786.36	No	865.00
Lawn Cemetery - Plot	C	2,495.45	2,677.27	Yes	2,945.00
Lawn Cemetery - Reopen	E	1,740.91	1,868.18	Yes	2,055.00
Lawn Cemetery - Reopen Saturday	C	2,568.18	2,754.55	Yes	3,030.00
Lawn Cemetery - Reservation Deposit	C	3,390.91	3,645.45	No	4,010.00
Saturday Morning - Lawn Cemetery	C	3,109.09	3,336.36	Yes	3,670.00
Monumental Grave - Reopening	C	1,395.45	1,495.45	Yes	1,645.00
Trungley Hall					
Excavation Fee (where applicable)	C	1,477.27	1,586.36	Yes	1,745.00
Monumental Grave-Reopening	C	1,395.45	1,495.45	Yes	1,645.00
Maintenance Fee	C	436.36	468.18	Yes	515.00

Fees & Charges

For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Events - Fees & Charges					
Road Closure Application	C	105.00	115.00	No	115.00
Event Application	C	105.00	115.00	No	115.00
Small Event Application	C	50.00	55.00	No	55.00
Employee Costs - as per Private Works charges	C	Actual Cost (incl on-cost)	Actual Cost (incl on-cost)	Yes	Exclusive + GST
Road Signage if required	C	50.00	55.00	Yes	55.00
Plant usage costs - as per Private Works charges	C	Actual Cost	Actual Cost	Yes	Exclusive + GST
Red Garbage Bin Hire for Events (Temora Urban Area Only)		7.27	9.09	Yes	10.00
Garbage Collection Fees - annual charge					
Domestic Waste Collection Service - per bin @ 1 collection per week	C	276.95	290.80	No	290.80
Rural Garbage Charge - per bin @ 1 collection per week (only available on approval)	C	326.95	340.80	No	340.80
Commercial Waste Collection Service - per bin @ one collection per week	C	276.95	290.80	No	290.80
Vacant Land (where service is available)	C	15.00	20.00	No	20.00
Garbage Disposal Fees					
Sale of Big Bins					
New 240l – for use with collection service	C	90.00	90.00	No	90.00
New 240l – not for use with collection service	C	90.00	90.00	Yes	99.00
New120l – for use with collection service	C	70.00	70.00	No	70.00
New120l – not for use with collection service	C	70.00	70.00	Yes	77.00
Waste Disposal Charges at Temora Tip					
240L Bin / 44 Gal Drum	D	4.55	4.55	Yes	5.00
Articulated Vehicle/Garbage Truck	D	454.55	486.36	Yes	535.00
Large Trailer/Extended Sides/Small Truck (single axle) up to 5 m3	D	36.36	36.36	Yes	40.00
Large Truck - Between 9 & 18 m3	D	131.82	140.91	Yes	155.00
Medium Truck - Between 5 & 9 m3	D	68.18	72.73	Yes	80.00
Minimum Charge	D	4.55	4.55	Yes	5.00
Sedan	D	4.55	4.55	Yes	5.00
Utility/Box Trailer/Station Wagon / Panel Van	D	9.09	9.09	Yes	10.00
Large Animal (horse, cow)	C	40.91	45.45	Yes	50.00
Small/Medium Animal (dog, cat, sheep) / Offal (per bag/container)	C	9.09	9.09	Yes	10.00
Small / Medium Animal (dog, cat, sheep)	C	9.09	9.09	Yes	10.00
Tyres - Light Truck / 4 Wheel Drive	C	13.64	18.18	Yes	20.00
Tyres - Tractor	C	81.82	86.36	Yes	95.00
Tyres - Car / Trailer	C	9.09	9.09	Yes	10.00
Fridge / Freezer (degassed)	C	9.09	9.09	Yes	10.00
Washing machine/ Dryer/Stove	C	9.09	9.09	Yes	10.00
Mattresses	C	13.64	18.18	Yes	20.00
Asbestos per M3	D	177.27	190.91	Yes	210.00
Car Bodies	D	50.00	54.55	Yes	60.00
Book of 5 Prepaid Vouchers	D	36.36	36.36	Yes	40.00
Commercial Operators e.g. Cleanaway M3	D	454.55	486.36	Yes	535.00
Septic Tank/Grease Trap Pumpout	D	68.18	72.73	Yes	80.00
Reclaim Services at Tip - per month		650.00	650.00	Yes	715.00
Waste Disposal Charges at Arah Park Tip					
Utility/Box Trailer/Station Wagon / Panel Van	D	9.09	9.09	Yes	10.00
Large Trailer/Extended Sides/Small Truck (single axle) up to 5 m3	D	36.36	36.36	Yes	40.00
Medium Truck - Between 5 & 9 m3	D	68.18	72.73	Yes	80.00
Large Truck - Between 9 & 18 m3	D	131.82	140.91	Yes	155.00
Health Act Inspection Fees					
Premises Inspection Administration Fee	C	105.00	115.00	No	115.00
Health & Food Premises-Inspection Fees -Per Hour	C	155.00	165.00	No	165.00
Mortuary	C	260.00	280.00	No	280.00
Hire of Room Fees					
Council Chambers/Committee Room					
For Community Use	E	Free	Free	No	Free
For Commercial Purposes (incl Phone)	D	95.45	104.55	Yes	115.00
For Commercial Purposes (excl Phone)	D	63.64	68.18	Yes	75.00
Library Training Room					
Per Hour	D	9.09	10.00	Yes	11.00
Per Day	D	59.09	63.64	Yes	70.00
Pinnacle Consultation Room					
Per Hour	D	9.09	10.00	Yes	11.00
Per Day	D	45.45	50.00	Yes	55.00

Fees & Charges
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
<u>Pinnacle Large Meeting Room</u>					
Per Hour	D	13.64	14.55	Yes	16.00
Per Day	D	54.55	59.09	Yes	65.00
<u>Pinnacle Recreation Room</u>					
Per Hour	D	9.09	10.00	Yes	11.00
Per Day	D	45.45	50.00	Yes	55.00
<u>Pinnacle Services Fees</u>					
<u>Aged Care Services</u>					
<u>Transport Service Charges - Bus</u>					
Temora Shire - Wagga Return	E	20.00	20.00	No	20.00
Temora Town trip - Return	E	5.00	5.00	No	5.00
Temora Town trip Arah Park/Springdale - Return	E	15.00	15.00	No	15.00
<u>Transport Service Charges - Sedan (Per Client)</u>					
Elsewhere Per KM	E	1.10	1.20	No	1.20
Temora Shire - Albury/Canberra	E	90.00	95.00	No	95.00
Temora Shire - Cootamundra	E	25.00	25.00	No	25.00
Temora Shire - Wagga	E	45.00	50.00	No	50.00
Temora Shire - Young	E	45.00	50.00	No	50.00
Temora Shire - Griffith	E	70.00	75.00	No	75.00
Temora Shire - Harden	E	45.00	50.00	No	50.00
Temora Shire - Junee	E	25.00	25.00	No	25.00
Temora Shire - Leeton	E	65.00	70.00	No	70.00
Temora Shire - Narrandera	E	50.00	55.00	No	55.00
Temora Shire - Orange	E	90.00	95.00	No	95.00
Temora Shire - West Wyalong	E	40.00	45.00	No	45.00
Cootamundra Shire - Canberra	E	70.00	75.00	No	75.00
Cootamundra Shire - Albury	E	90.00	95.00	No	95.00
Cootamundra Shire - Wagga	E	45.00	50.00	No	50.00
Cootamundra Shire - Young	E	25.00	25.00	No	25.00
Cootamundra Shire - Griffith	E	90.00	95.00	No	95.00
Cootamundra Shire - Junee	E	25.00	25.00	No	25.00
Cootamundra Shire - Orange	E	90.00	95.00	No	95.00
Cootamundra Shire - Harden	E	20.00	20.00	No	20.00
<u>Home Maintenance Fees</u>					
Handyman Service per hour	E	15.00	16.00	No	16.00
Home Modifications (material cost & Labour contribution)	C	\$15/hr + materials	\$16/hr + materials	No	\$16/hr + materials
<u>Day Program Fees</u>					
Per Session	E	10.00	11.00	No	11.00
<u>Laundry Service Charges per Load</u>	E	7.00	8.50	No	8.50
Other Services (negotiated on capacity to pay)					
<u>Social Support</u>					
In home (per session)	E	5.00	5.50	No	5.50
Out of Home - shopping assistance etc (per session)	E	5.00	5.50	No	5.50
<u>Other Fees</u>					
Domestic Assistance, Personal Care (per Hour)	E	10.00	11.00	No	11.00
Respite Care (per hour)	E	10.00	11.00	No	11.00
<u>Meals on Wheels</u>					
Frozen Meals - Temora & Leeton					
Soup	E	2.60-3.00	2.90	No	2.90
Petite Meals (Small meals)	E	5.50-5.90	5.50-5.90	No	6.20-7.10
Main Meals	E	6.60-8.10	6.60-8.10	No	7.40-8.30
Desserts	E	3.10-3.80	3.10-3.80	No	3.30-3.60
Christmas Meal	E	TBA	TBA	No	TBA
Christmas Dessert	E	TBA	TBA	No	TBA
<i>Menu updated quarterly and priced per supplier</i>					
Administration Charge (per meal)	C	4.50	6.60	Yes	6.60
<u>Home Care Packages</u>					
<i>As per the prices advertised on the My Aged Care website</i>					
<u>NDIS Packages</u>					
<i>As per the NDIS Price Guide issued by the National Disability Insurance Agency and updated throughout the financial year</i>					

Fees & Charges
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Land Rates					
Farmland					
cents in the \$		0.00	0.00104	No	0.00104
minimum		214.00	222.00	No	222.00
Residential Temora					
cents in the \$		0.01	0.00416	No	0.00416
base		249.20	259.00	No	259.00
Residential Ariah Park					
cents in the \$		0.01	0.00473	No	0.00473
base		207.00	215.00	No	215.00
Residential Springdale					
cents in the \$		0.00	0.00273	No	0.00273
base		130.50	135.00	No	135.00
Residential Rural					
cents in the \$		0.00	0.00091	No	0.00091
base		232.00	241.00	No	241.00
Residential Temora Aviation					
cents in the \$		0.01	0.00477	No	0.00477
base		85.60	89.00	No	89.00
Business Temora Hoskins St					
cents in the \$		0.03	0.0276	No	0.02760
base		-	-	No	-
Business Temora Town					
cents in the \$		0.02	0.01309	No	0.01309
base		-	-	No	-
Business Temora Aviation					
cents in the \$		0.01	0.0053	No	0.00530
base		85.60	89.00	No	89.00
Business Ariah Park					
cents in the \$		0.01	0.00591	No	0.00591
base		240.00	249.00	No	249.00
Business Other					
cents in the \$		0.00	0.002	No	0.00200
base		79.00	82.00	No	82.00
Interest on Overdue Rates & Charges - set by Office of Local Government		0.06	9.00%	No	9.00%
Copy of Rates Notice		9.09	9.09	Yes	10.00
Library Fees					
The following charges have been set by Riverina Regional Library					
Inter Library Loan search fee	C	4.00	4.00	Yes	4.40
Inter Library Loan – fee for loan requests from non-reciprocal libraries	C	25.91	25.91	Yes	28.50
Library Loan from overseas	C	Actual Cost	Actual Cost	Yes	Exclusive + GST
Inter Library Loan – Rush Fee	C	47.27	47.27	Yes	52.00
Inter Library Loan – Express Fee	C	64.09	64.09	Yes	70.50
Reservation Fee	C	1.00	1.00	No	1.00
<i>An exemption applies to reservations placed under the following member categories: Book Clubs; Branch; Home Library; Hospitals & Nursing Homes and/or any specified categories in the RRL Membership Policy.</i>					
Replace Lost Member Card	C	2.00	2.00	No	2.00
		10.00 +	10.00 +		
Replacement Charge for lost/damaged collection item	C	replacement cost	replacement cost	No	Exclusive
Replace lost or damaged CD/DVD case (One-Time CD/DVD/MP3 cases)	C	3.00	3.00	Yes	3.30
Library Bags	C	1.82	1.82	Yes	2.00
Mobile Library - A4 printing/photocopying (b&w)	C	0.18	0.18	Yes	0.20
Mobile Library - A4 printing/photocopying (colour)	C	0.50	0.91	Yes	1.00
Programs – depending on content	C	2.00 – 50.00	2.00 – 50.00	No	2.00 – 50.00
Visitor and Non-Resident* Membership Fee (non-refundable) – valid for 12 months (limit 4 physical loans at one time and no access to eResources) *Person without a current Public Library Membership in NSW	C	30.00	31.82	Yes	35.00
RRL membership for Victorian residents of Wahgunyah and Yarrawonga - limited membership	C		Nil	Yes	Nil
RRL Book Club Membership Fee (per club of up to 10 members)	C	363.64	363.64	Yes	400.00
Replacement Charge for Lost/Damaged Book Club Collection Items	C	36.36	36.36	Yes	40.00

Fees & Charges
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
<u>Mother Shiptons Charges</u>					
Mother Shipton's & VL Gallery, terrace & grounds (excludes kitchen)	C	213.64	227.27	Yes	250.00
Mother Shipton's	C	31.82	34.55	Yes	38.00
Kitchen	C	54.55	59.09	Yes	65.00
Crockery/cutlery/glassware	C	18.18	22.73	Yes	25.00
Tablecloths (per cloth)	C	5.45	5.45	Yes	6.00
Cleaning per hour (if venue not left as found)	C	54.55	59.09	Yes	65.00
<u>Bundawarra Centre - Staff Kitchen</u>					
Committees of Council		Free	Free	Yes	Free
Other hirers - per hour		18.18	18.18	Yes	20.00
Other Hirers - half day (4hrs)		36.36	36.36	Yes	40.00
Other Hirers - full day (8hrs)		54.55	54.55	Yes	60.00
<u>Nixon Park Club House Charges</u>					
These charges are collected by the Temora Australian Football Club Inc & the Temora & District Cricket Association. These organisations are not registered for GST.					
Hire of Club House, Kitchen & BBQ - per event		200.00	200.00	No	200.00
Hire of Club House only - per event		50.00	50.00	No	50.00
Hire of Kitchen only - per event		150.00	150.00	No	150.00
Hire of BBQ only - per event		By negotiation	By negotiation		By negotiation
Refundable Bond (forfeited if facility left unclean)		150.00	150.00	No	150.00
<u>Other Sundry Fees & Charges</u>					
<u>GIPA Application</u>					
Informal Application - no charge		Free	Free		Free
Formal Application - includes first hour of processing	C	30.00	30.00	No	30.00
Formal Application - processing fee per hour after first hour (if applicable)	C	30.00	30.00	No	30.00
Internal Review Application Fee			40.00		40.00
<u>Hire of Mobile Stage</u>					
Refundable deposit - Community hirer		400.00	400.00	No	400.00
Delivery & set up costs	D	400.00	400.00	Yes	440.00
The stage is available for hire for functions held within the boundary of the Shire of Temora only					
<u>Street Stall Caravan Hire</u>					
Charitable group	C	36.36	40.91	Yes	45.00
Commercial	C	140.91	154.55	Yes	170.00
<u>Hire of Portable Toilets & Shower Block</u>					
2 stand unit WC's	C	200.00	213.64	Yes	235.00
3 stand unit WC's	C	250.00	268.18	Yes	295.00
4 stand unit WC's	C	300.00	322.73	Yes	355.00
Delivery, Installation and Pickup	D	250.00	268.18	Yes	295.00
Refundable Deposit		400.00	400.00	No	400.00
<u>Apex Train Hire</u>					
Community Use Only	C	81.82	86.36	Yes	95.00
<u>Abandoned Shopping Trolley Fee</u>					
Abandoned Shopping Trolley Fee	E	60.00	65.00	No	65.00
Erection Of Banner (Erect & Take down)	C	136.36	145.45	Yes	160.00
Pool Safety Signs	C	33.64	36.36	Yes	40.00
Lost key		59.09	63.64	Yes	70.00
<u>Dishonour Fees - (charged on dishonoured cheques and direct debits)</u>					
Dishonour Fees - (charged on dishonoured cheques and direct debits)		13.64	13.64	Yes	15.00
Cancellation of Direct Debits due to 3 failed attempts (refer Debt Recovery Policy)			100.00	No	100.00
<u>Parks & Sporting Ground Charges</u>					
<u>League, Union, Rules, Cricket & Soccer Charges</u>					
Cricket B Grade only	E	63.64	72.73	Yes	80.00
Per field per day - where gate charge	E	222.73	240.91	Yes	265.00
Per field per day - no gate Charge	E	113.64	118.18	Yes	130.00
<u>Nixon Park - Hire of Lights Charges</u>					
Maintenance - Match Play Per Hour	C	24.55	26.36	Yes	29.00
Maintenance - Training Per Hour	C	14.55	15.45	Yes	17.00
Power Usage	C	Actual	Actual	Yes	Exclusive + GST
Netball - Annual Charge - The Oval	E	336.36	359.09	Yes	395.00
School Age Sports Fees	E	Free	Free	Yes	Free
Tennis - Annual Charge - Federal Park Courts	E	559.09	600.00	Yes	660.00
Touch Football - Daily Charge - Aldridge Park	E	113.64	118.18	Yes	130.00

Fees & Charges
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Printing, Faxing, Maps & Other Administrative Charges					
<u>Copy & Printing Charges - per Sheet</u>					
A4 black & white	D	1.09	1.18	Yes	1.30
A4 colour	D	2.82	3.00	Yes	3.30
A3 black & white	D	1.64	1.73	Yes	1.90
A3 colour	D	3.27	3.55	Yes	3.90
<u>Facsimile Charges per sheet</u>					
Receive	D	1.45	1.55	Yes	1.70
Send	D	2.91	3.09	Yes	3.40
Additional pages	D	1.55	1.64	Yes	1.80
<u>Scanning</u>					
A4	D	0.55	0.55	Yes	0.60
A3	D	0.82	0.91	Yes	1.00
<u>Laminating Charges</u>					
A4	D	1.82	1.91	Yes	2.10
A3	D	2.91	3.09	Yes	3.40
Heat Binding Charges Per Document	D	5.55	6.00	Yes	6.60
<u>Record Searches</u>					
First Half Hour	C	59.09	63.64	Yes	70.00
every 15mins after first half hour	C	40.91	45.45	Yes	50.00
<u>Private Works Charges</u>					
<u>Plant Hire Charges per Hour</u>					
Backhoes (Plant 7024)	D	143.64	165.45	Yes	182.00
Graders (Plant 7001, 7002, 7006)	D	153.64	170.91	Yes	188.00
Loader					
914G (Plant 7018)	D	143.64	170.91	Yes	188.00
Case 721E (Plant 7027) & Komatsu WA320PZ-6 (Plant 7019)	D	153.64	192.73	Yes	212.00
Tractors					
Case Tractors (Plant 7012, 7029)	D	111.82	142.73	Yes	157.00
John Deere 3045R Tractor (Plant 7022)	D	121.82	142.73	Yes	157.00
Large Trucks/Trailers over 15T GVM					
Mack Anthem Primer Mover (Plant 8039)					
Hourly Charge	D	90.00	120.91	Yes	133.00
Plus per Kilometre charge	D	1.45	1.55	Yes	1.70
Isuzu FVD1000 6x2 HD Body (Plant 7040)	D	121.82	165.45	Yes	182.00
Hino FS700 6x4 Tippers (Plant 7042, 7046, 7048, 7099)					
Hourly Charge	D	90.00	108.18	Yes	119.00
Plus per Kilometre charge	D	1.27	1.36	Yes	1.50
Isuzu Garbage Truck Compactor (Plant 8082)	D	149.09	187.27	Yes	206.00
Hamelex White Stable Point Tipper (Plant 7139)					
Hourly Charge	D	16.36	21.82	Yes	24.00
Plus per Kilometre charge	D	0.64	0.73	Yes	0.80
3 Axle Dog Trailers (Plant 8146, 7148, 7199)					
Hourly Charge	D	16.36	21.82	Yes	24.00
Plus per Kilometre charge	D	0.64	0.73	Yes	0.80
Brentwood 3 Axle Float (Plant 7150)					
Hourly Charge	D	17.27	21.82	Yes	24.00
Plus per Kilometre charge	D	0.73	0.82	Yes	0.90
Light Trucks under 12t GVM					
Fuso Canter 815 (Plant 7030, 7064)	D	74.55	93.64	Yes	103.00
Isuzu NPR400 Tipper (Plant 7033)	D	90.00	99.09	Yes	109.00
Hino 500 Series Factory Tipper (Plant 7034)	D	90.00	99.09	Yes	109.00
Isuzu NQR450 Tipper (Plant 7035)	D	80.00	82.73	Yes	91.00
Fuso Canter FE84 Crew Cab (Plant 8065, 8066, 7096)	D	74.55	93.64	Yes	103.00
Isuzu NPR200 Single Cab (Plant 7070)	D	69.09	93.64	Yes	103.00
Hino 500 Rosmech Street Sweeper (Plant 8084)	D	138.18	176.36	Yes	194.00
Light Utes					
Ford Ranger Dual Cab Tray Back (Plant 7049)	D	82.73	82.73	Yes	91.00
Holden Colorado Single Cab Service Back (Plant 7059)	D	82.73	82.73	Yes	91.00
Ford Ranger PX11 Single Cab Tub (Plant 7068)	D	63.64	77.27	Yes	85.00
Ford Ranger Single Cab Tipper (Plant 7098, 8030, 8080)	D	63.64	77.27	Yes	85.00
Holden Colorado Single Cab Tipper (7097, 8031)	D	63.64	77.27	Yes	85.00
Ford Ranger XL Single Cab (8032)	D	63.64	77.27	Yes	85.00
Ford Ranger 4WD Single Cab (8033)	D	82.73	82.73	Yes	91.00
Holden Colorado DX Single Cab Tray Back (Plant 7095)	D	82.73	88.18	Yes	97.00
Vehicles					
Ford Ranger Dual Cab 2WD (V43)	D	82.73	88.18	Yes	97.00
Ford Ranger 4WD Dual Cab (V44,48, 57, 85, 88, 89)	D	82.73	82.73	Yes	91.00
Ford Ranger Hi-Rider Dual Cab (V51)	D	82.73	82.73	Yes	91.00
Ford Ranger XL 2WD Space Cab (V73)	D	74.55	88.18	Yes	97.00

Fees & Charges

For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Rollers					
Smooth Drum /Vibrator Rollers (Plant 7226, 7238, 7236, 7237)	D	121.82	142.73	Yes	157.00
Survey Base Station & Rover (7407)	D	106.36	88.18	Yes	97.00
Water Trucks (Plant 7175, 7174)	D	121.82	131.82	Yes	145.00
Water Tankers (Plant 7176,7178)	D	127.27	131.82	Yes	145.00
Water Trailers					
Rapidspray Water Tank Trailer 1500ltr (Plant 7118)	D	11.82	16.36	Yes	18.00
Henry HopeWater Tanker Pig Trailer (Plant 7171)	D	20.91	43.64	Yes	48.00
Mowers					
Kubota FS3690 Outfront Mower (Plant 7396)	D	100.91	110.00	Yes	121.00
<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	46.36	50.00	Yes	55.00
Supervisor Rate	D	70.91	75.45	Yes	83.00
<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					
01/01/2023 - 31/12/2023	C	148.18	159.09	Yes	175.00
01/01/2024 - 31/12/2024	C	2023 + CPI Dec23	2023 + CPI Dec23	Yes	Exclusive + GST
Gravel Sales to Ratepayers per Cubic Metre (Not including delivery, cost to be quoted separately)					
Crushed Gravel ex quarry - arrangement	D	17.55	18.82	Yes	20.70
Uncrushed Gravel ex quarry - arrangement	D	9.55	10.27	Yes	11.30
Crushed Gravel ex TSC depot	D	26.55	28.45	Yes	31.30
<i>Self load is by arrangement only - rates above less \$1.00</i>					
Reclaimed Sealing Aggregate (Not including delivery, cost to be quoted separately)					
7mm, 10mm, 14mm Aggregate	D	17.55	18.82	Yes	20.70
Property Lease Fees					
Residential Property Fees					
TAIC Cottage 1 - 476 Goldfields Way	D	310.00	310.00	No	310.00
TAIC Cottage 2 - 476 Goldfields Way	D	225.00	240.00	No	240.00
TAIC Cottage 3 - 476 Goldfields Way	D	225.00	240.00	No	240.00
193 Baker Street:					
3 Bedroom House (maximum 3mth stay, payable in advance):					
Relocating Doctor/Staff - first month		No charge	No charge	No	No charge
Relocating Doctor/Staff - second & third month per week	D	280.00	300.00	No	300.00
Locum/Temporary Registrar per week	D	280.00	300.00	No	300.00
Short Term Rental (if all units full or emergency) per week	D	280.00	300.00	No	300.00
Security Deposit	D	400.00	400.00	No	400.00
Cleaning Fee on vacation of unit - per stay (required)	D	95.45	136.36	Yes	150.00
Cleaning Fee per hour (on request - optional)		54.55	54.55	Yes	60.00
2 Bedroom Units (maximum stay 2 weeks, payable in advance)					
Used as a 2 Bedroom Unit:					
Per day	D	35.00	35.00	No	40.00
Per week	D	195.00	210.00	No	210.00
Cleaning Fee on vacation of unit - per stay (required)	D	95.45	136.36	Yes	150.00
Cleaning Fee per hour (on request - optional)	D	54.55	54.55	Yes	60.00
Used as a 4 Bedroom Unit:					
Per day	D	55.00	60.00	No	60.00
Per week	D	280.00	360.00	No	360.00
Cleaning Fee on vacation of unit - per stay (required)	D	95.45	104.55	Yes	115.00
Cleaning Fee per hour (on request - optional)	D	54.55	54.55	Yes	60.00
Commercial Property Fees (per annum if not stated otherwise)					
Aerodrome Terminal Building	E	236.36	236.36	Yes	260.00
Arts & Crafts Group - No 1 Army Hut	E	263.64	281.82	Yes	310.00
Council Hanger including utilities (per week)	E	272.73	322.73	Yes	355.00
Temora Medical Complex - 01/07/2023 - 30/06/2023	D	34,756.69	40,000.00	Yes	44,000.00
Temora Medical Complex - 01/07/2023 - 30/06/2024	D	2023 + CPI Jun 23	2023 + CPI Jun 23	Yes	Exclusive +GST
Temora Medical Complex - Pathology 01/01/2023- 31/12/2023	D	88,828.36	95,579.24	Yes	105,137.16
Temora Medical Complex - Pathology 01/01/2024 - 31/12/2024	D	2023 + CPI Dec23	2023 + CPI Dec23	Yes	Exclusive +GST
Temora Medical Imaging Centre - 193 Baker Street 01/01/2023 - 31/12/2023	D	20,253.49	21,792.76	Yes	23,972.04
Temora Medical Imaging Centre - 193 Baker Street 01/01/2024 - 31/12/2024	D	2023 + CPI Dec23	2023 + CPI Dec23	Yes	Exclusive +GST
Temora Preschool - includes licence fee for remainder of land	E	16.36	16.36	Yes	18.00
Tem FM Annual Licence Fee - 43 Macauley St	E	9.09	9.09	Yes	10.00
Temora Shed for Men - Licence Fee - 43 Macauley St	E	9.09	9.09	Yes	10.00
Temora Antique Motor Club Inc - 185 Aurora St	E	13.64	13.64	Yes	15.00

Fees & Charges
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Other Lease Fees					
Crowley Street - Part of Western Drain Lot 5: Sec 35:	E	60.00	63.64	Yes	70.00
Gardner Street Park - Lots 2,3/343137, 790/750587 - 29/11/2022 - 28/11/2023	C	234.55	250.91	Yes	276.00
Gardner Street Park - Lots 2,3/343137, 790/750587 - 29/11/2023 - 28/11/2024	C	2023 + CPI Sep23	2023 + CPI Sep23	Yes	Exclusive +GST
Gardner Street Dam (land adjoining 2.56ha) Part Reserve 74617 01/07/2019 - 30/06/2025	C	227.27	240.91	Yes	265.00
Gidginbung Reserve 37030, 1/91149	E	39.09	41.82	Yes	46.00
Part Sanitary Depot - Ariaiah Park	C	89.09	95.45	Yes	105.00
Railway Dam Ariaiah Park - 1/1023103	C	636.36	683.64	Yes	752.00
Railway Station Ariaiah Park adjacent land - 2/1023103 (tender expires 30/6/2025)	C	545.45	590.91	Yes	650.00
Reefton Recreation Reserve 41317	E	39.09	41.82	Yes	46.00
Springdale Garbage Depot - 01/06/2020 - 30/06/2023	C	363.64	363.64	Yes	400.00
Temora Rugby League Club - lease of land adjacent to aerodrome 01/01/2020 - 31/12/2025	C	5,409.09	6,000.00	Yes	6,600.00
Temora Rugby Union Club - lease of land adjacent to treatment works 01/01/2020- 31/12/2023	C	909.09	909.09	Yes	1,000.00
Woodlands Motor Circuit (to 2021)	E	9.09	9.09	Yes	10.00
Lake Centenary 1212/45494 - Australian Formula Jet Sprint Assoc 04/03/2015 - 03/03/2025	E	90.91	90.91	Yes	100.00
Lake Centenary mobile vendor charges	E	68.18	68.18	Yes	75.00
Crown Reserve - Golf Club	E	1,460.45	1,493.18	Yes	1,642.50
Unused Roads Fees					
Extension Trigalong Sebastopol Rd - Through 163/750624	C	39.09	42.73	Yes	47.00
Extension Daffodil Street - South 894/750587	C	39.09	42.73	Yes	47.00
Roadworks, Footpath, Kerb & Guttering Contributions					
Footpaths (Owners Contribution)					
Concrete paving per 1.0m frontage (1.5m wide)	C	73.00	78.00	No	78.00
Concrete paving per 1.0m side (1.5m wide)	C	36.50	39.00	No	39.00
Kerb & Guttering (Owners Contribution)					
Kerb & Guttering per 1.0m frontage	C	101.50	108.50	No	108.50
Kerb & Guttering per 1.0m side		50.75	54.25	No	54.25
Roadworks Rate for Subdivisions					
Actual Cost + 10% (with upfront payment of 10% of estimated price)	C	Actual + 10%	Actual + 10%	Yes	Exclusive + GST
Administration Fee for Private Construction	C	290.91	313.64	Yes	345.00
Road Restoration Fees					
Administration Fee	C	165.00	180.00	No	180.00
Restoration Fee – charged as per private works charges but GST exempt)	C	Private works	Private works	No	Exclusive
Section 603 Certificates Fee (legislated fee)	A	90.00	95.00	No	95.00
Septic Tank Fees					
Application for new Installation	C	260.00	260.00	No	260.00
Onsite Sewerage Management Inspections	C	80.00	80.00	No	80.00
Unregistered System	C	260.00	260.00	No	260.00
Sewerage Charges					
Sewer Access & Usage Charges					
Sewer Charge - residential	C	550.00	577.50	No	577.50
Sewer Charge - commercial vacant	C	550.00	577.50	No	577.50
Sewer Charge - 20mm	C	434.17	455.88	No	455.88
Sewer Charge - 25mm	C	678.39	712.31	No	712.31
Sewer Charge - 32mm	C	1,111.48	1,167.05	No	1,167.05
Sewer Charge - 40mm	C	1,736.69	1,823.52	No	1,823.52
Sewer Charge - 50mm	C	2,713.57	2,849.25	No	2,849.25
Sewer Charge - 80mm	C	6,946.75	7,294.09	No	7,294.09
Sewer Charge - 100mm	C	10,854.30	11,397.02	No	11,397.02
Commercial Sewer Usage rate per k/l	C	0.73	1.02	No	1.02
Connection Inspection Fee (Actual Connection carried out by Licensed Plumber)	C	260.00	300.00	No	300.00
Alteration to Sewerage Plan Fee	C	190.00	205.00	No	205.00
Sewerage Compliance Inspection Fee	C	80.00	80.00	No	80.00
Effluent Re-use Charges					
GBOT per kl	C	1.10	1.10	No	1.10
St Annes School per kl	C	1.10	1.10	No	1.10
Temora Golf Club per kl	C	0.75	0.75	No	0.75
Temora West School per kl	C	0.75	0.75	No	0.75
Storm Water Levy (per Assessment)					
Full	A	25.00	25.00	No	25.00
Strata	A	12.50	12.50	No	12.50

Fees & Charges
For the Year Ended 30th June, 2024

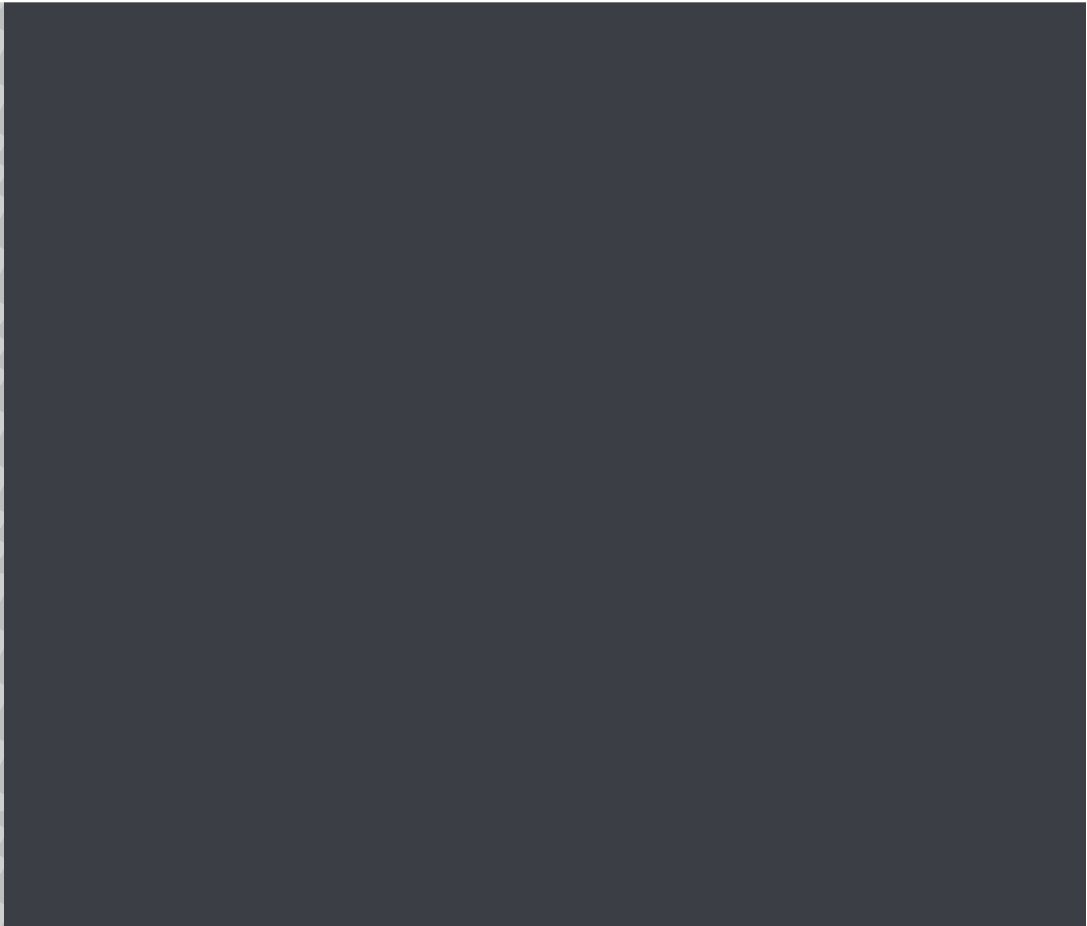
Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Temora Recreation Centre					
Stadium Admission/Court Hire Fees (casual users)					
Hourly Rate (exclusive use of court):					
Per Court per Hour - Child/School Student	E	27.27	31.82	Yes	35.00
Per Court per Hour - Adult	E	36.36	40.91	Yes	45.00
Daily Rate					
1 Court	E	209.09	227.27	Yes	250.00
2 Courts	E	354.55	377.27	Yes	415.00
Function Room Hire					
Full Day	E	113.64	122.73	Yes	135.00
Overnight Camps (per head)	E	18.18	22.73	Yes	25.00
Per hour Session	E	22.73	27.27	Yes	30.00
Pool Fees					
Summer Membership Fees - Paid Upfront (Olympic & indoor pool access during Rec Ctr hours)					
Adult	E	127.27	136.36	Yes	150.00
Child/Concession	E	100.00	109.09	Yes	120.00
Family	E	277.27	295.45	Yes	325.00
Season Tickets after 15/1/2023 is 50% of above prices					
Summer Pool Fees- Casual (Olympic & indoor pool access during Rec Ctr hours)					
Adult	E	4.55	5.00	Yes	5.50
Child/Concession	E	3.64	4.09	Yes	4.50
Family	E	13.64	14.55	Yes	16.00
Spectator Child	E	1.82	2.27	Yes	2.50
Child under 1	E	Free	Free	Yes	Free
Private Functions	E	122.73	127.27	Yes	140.00
School Group per person	E	2.73	2.73	Yes	3.00
Swimming Club Carnivals	E	309.09	336.36	Yes	370.00
Waterslide - per session		3.64	4.55	Yes	5.00
Waterslide - private function per hour (must be outside regular schedule)		95.45	104.55	Yes	115.00
After Hours Access Membership Fees - Paid Upfront (indoor pool all yr & olympic pool during Rec Ctr hours)					
Adult	E	263.64	272.73	Yes	300.00
Child/Concession	E	209.09	218.18	Yes	240.00
Family	E	581.82	600.00	Yes	660.00
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00
Card Bond Fee (refundable)		20.00	20.00	No	20.00
After Hours Access Monthly Membership - minimum 3 months					
Adult	E	26.36	27.27	Yes	30.00
Child/Concession	E	20.91	21.82	Yes	24.00
Family	E	58.18	60.00	Yes	66.00
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00
Card Bond Fee (refundable)		20.00	20.00	No	20.00
After Hours Access Casual Fees					
Adult	E	4.55	5.00	Yes	5.50
Child/Concession	E	3.64	4.09	Yes	4.50
Family	E	13.64	14.55	Yes	16.00
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00
Card Bond Fee (refundable)		20.00	20.00	No	20.00
Temora Railway Station					
Platform	E	150.00	159.09	Yes	175.00
Kitchen - per hour	E	31.82	31.82	Yes	35.00
Kitchen - per day	E	113.64	122.73	Yes	135.00
Sound Shell	E	150.00	159.09	Yes	175.00
Cleaning Deposit		200.00	200.00	No	200.00
Town Hall Charges					
Bar - Hire (including cool room)	C	113.64	122.73	Yes	135.00
Bar - Deposit		150.00	150.00	No	150.00
Chairs to Non Profit Events (each) e.g. Rotary	E	-	-	Yes	-
Cleaning Cost - Per hour	C	54.55	59.09	Yes	65.00
Cleaning Deposit		400.00	400.00	No	400.00
Coolroom per day	E	36.36	36.36	Yes	40.00
Crockery & Cutlery Hire	E	31.82	36.36	Yes	40.00
Wine Glass Hire Fee	E	63.64	68.18	Yes	75.00
Entire Facility - 8 Hours (excluding bar/kitchen)	E	359.09	386.36	Yes	425.00
Entire Facility - 8 Hours (excluding bar, with basic kitchen) - Council Committees***	E	179.55	193.18	Yes	212.50
Hire fee to set up prior to event - Council Committees (conditions apply)	E	-	-	Yes	-
Foyer per hour	E	36.36	36.36	Yes	40.00
Foyer per Hour - Council Committees***	E	18.18	18.18	Yes	20.00

Fees & Charges
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
Grand Piano - Per Session	E	22.73	22.73	Yes	25.00
Hall only - Per Hour	E	36.36	36.36	Yes	40.00
Kitchen - Per hour	E	36.36	36.36	Yes	40.00
Kitchen-Per Day	E	136.36	145.45	Yes	160.00
Stage only - per hour	E	17.27	18.18	Yes	20.00
Stage only - per hour - Council Committees (Max charge \$108 per production)***		8.64	9.09	Yes	10.00
Supper Room only - Per hour	E	17.27	18.18	Yes	20.00
Tables to Non Profit Events (each)	E	-	-	Yes	-
Hallway Display Space - local commercial non-exclusive use - per day (conditions apply)		45.45	50.00	Yes	55.00
Hallway Display Space - community non-exclusive use - per day (conditions apply)***		-	-	Yes	-
***Cleaning fees will still apply to Council Committees and Community use if facilities not left in an acceptable state					
Town Hall Theatre Charges					
Cinema					
Concession	C	10.91	10.91	Yes	12.00
Adult	C	16.36	16.36	Yes	18.00
Special	C	10.91	10.91	Yes	12.00
Operas	C	36.36	36.36	Yes	40.00
Hire of Theatre Charge per half day (4hrs)					
Private	E	163.64	163.64	Yes	180.00
Council/School/Community	E	136.36	136.36	Yes	150.00
Council Committees***		81.82	81.82	Yes	90.00
***Cleaning fees will still apply to Council Committees and Community use if facilities not left in an acceptable state					
Other Charges					
Projectionist per hour (min 2hr)	E	50.00	54.55	Yes	60.00
Cleaning Fee per hour (if left in unacceptable state) Minimum 1hr charge	C	54.55	59.09	Yes	65.00
Accessory Hire - urn, tables, glasses	E	31.82	31.82	Yes	35.00
Refundable Bond		200.00	200.00	No	200.00
Advertising per month 30 second segment		190.91	204.55	Yes	225.00
Advertising per month 15 second segment		113.64	122.73	Yes	135.00
Town Planning & Building					
BAL Risk Assessment Fee - complying development assessment	C	545.45	545.45	Yes	600.00
Building Certificate Fee (Section 149E)	A	150.00	150.00	No	150.00
Compliance Certificate Fee	C	72.73	72.73	Yes	80.00
Noxious Weeds Certificate Fee	A	80.00	80.00	No	80.00
Occupation Certificate Fee	C	136.36	136.36	Yes	150.00
Outstanding H & B Notice Fee	A	80.00	80.00	No	80.00
Rezoning Application Fee	C	3,500.00	3,500.00	No	3,500.00
Supply Drainage Diagram Fee	A	60.00	60.00	No	60.00
Pool Compliance Inspection Fee	C	72.73	72.73	Yes	80.00
Complying Development Fee	C	181.82	227.27	Yes	250.00
Minor Development Application Modification Fee	C	250.00	250.00	No	250.00
Underground Petroleum Storage Systems Inspection Fee (annual)		200.00	200.00	No	200.00
Construction Certificate Fees					
Contract price not exceeding \$5000**	C	\$50 + Contract \$ x 0.50%	\$50 + Contract \$ x 0.50%	Yes	Exclusive + GST
Exceeding \$5000 but < \$100,000	C	Above + (Contract \$ - 5,000) x 0.35%	Above + (Contract \$ - 5,000) x 0.35%	Yes	Exclusive + GST
Exceeding \$100,000 but < \$250,000	C	Above + (Contract \$ - 100,000) x 0.20%	Above + (Contract \$ - 100,000) x 0.20%	Yes	Exclusive + GST
Exceeding \$250,000	C	Above + (Contract \$ - 250,000) x 0.10%	Above + (Contract \$ - 250,000) x 0.10%	Yes	Exclusive + GST
**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
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
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
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
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

Fees & Charges
For the Year Ended 30th June, 2024

Description of Services	Pricing Policy	2022-2023 Fee per Unit (Excluding GST)	2023-2024 Fee per Unit (Excluding GST)	GST 10% Applicable Yes/No	2023-2024 Fee per Unit (Inclusive of GST)
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
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
Advertising Fee	C	136.36	136.36	Yes	150.00
Subdivision Application Fees					
Each New Lot Created (plus minimum fee)	C	250.00	250.00	No	250.00
Minimum Fee	C	750.00	750.00	No	750.00
Developer Contributions Plan (Section 7.12) - effective 01/07/2018					
Development cost up to \$100,000	C	Nil	Nil	No	Nil
Development cost up to \$100,001 - \$200,000	C	Total Development Cost x 0.5%	Total Development Cost x 0.5%	No	Exclusive Amount
Development cost more than \$200,000	C	Total Development Cost x 1.0%	Total Development Cost x 1.0%	No	Exclusive Amount
Section 10.7 Planning Certificates					
10.7(2) standard certificate	A	62.00	62.00	No	62.00
10.7(5) additional information	A	94.00	94.00	No	94.00
Urgency Fee	A	50.00	50.00	No	50.00
Rural Addressing					
Create, Supply & Measure (not on new subdivision)	C	77.27	86.36	Yes	95.00
Backing Plate each	C	2.27	2.73	Yes	3.00
Numbers each	C	3.18	3.18	Yes	3.50



TEMORA
The Friendly Shire