1. DRAFT INTEGRATED PLANNING AND REPORTING DOCUMENTS

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance and Council policies DP – 4.3.1.1 Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.

Executive Summary

This report presents Council with the draft Integrated Planning and Reporting documents to be considered and placed on public exhibition.

Report

Integrated Planning and Reporting (IP&R) describes the system of integrated business planning for local government.

IP&R is aligned with the NSW local government election cycle. Each newly elected Council considers the information from Council's State of Our Shire Report and engages with the community anew as part of the IP&R process.

All component documents within the IP&R framework are linked to one another.

Community Strategic Plan 2035

Council considered the State of our Shire Report at the second meeting of the newly elected Council. This informed the review of the Community Strategic Plan, which was considered at the Ordinary Council Meeting held on 12 March 2025 and placed on public exhibition for a period of 28 days. Consultation occurred in accordance with Council's Community Engagement Strategy. One written submission was received highlighting the importance of growth in the Shire with the suggestion of building a children's play centre.

The objective for growth is included in the Community Strategic Plan under 2.1 – To sustain and grow our local population; 2.2 the ongoing development, diversification and sustainability of the local business and industry base, 2.3 To encourage industry development.

The objective for youth development is included in the Community Strategic Plan under 1.1 - A safe, active and heathy community.

It is recommended that Strategy no 3.2.4 be removed from the Plan as this is a duplication of Strategies 3.2.2 and 3.2.3.

Following consideration of the public exhibition submission, Council should now endorse the attached Community Strategic Plan 2035.

1. DRAFT INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

Resourcing Strategy

The Resourcing Strategy demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through the Long-Term Financial Plan, Workforce Management Planning and Asset Management Planning.

The Long-Term Financial Plan, Asset Management Strategy and Plans are reviewed and updated annually to cover a minimum 10-year period/forecast. The Workforce Management Strategy is reviewed and updated every 4 years along with the Delivery Program.

Long-Term Financial Plan

The Long-Term Financial Plan informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded. The Long-Term Financial Plan captures financial implications of asset management and workforce planning.

Components include

- Projected income and expenditure, balance sheet and cash flow statement
- Planning assumptions
- Sensitivity analysis
- Financial modelling for different scenarios
- Methods of monitoring financial performance
- Major capital and operational expenditure implications

Planning assumptions for development of the budget include: -

Revenue assumptions

- Rate peg is for 25/26 is 4.2%. Estimates for future rating revenue are set at 3% increase.
- Waste management increased by 3%.
- Water access and consumption charges increasing by 15% for 2025-26, followed by 3% thereafter.
- Sewer and Trade Waste Charges increased by 3%.
- Non-statutory user fees and charges increased by CPI annually.

Expenditure assumptions

- Employee costs increased by 3.5% for 2025/26 and 3% annually thereafter.
- Materials and Contracts increased by CPI. Estimates for future Materials and Contracts costs have been increased by 3% annually.
- Insurance costs have been increased by 5%.
- Depreciation costs for 2025/26 have been decreased by 1% taking into account new and sold/written off assets. Thereafter, forecasted depreciation costs have been increased by 1% per annum.
- Borrowings are proposed for 2027/28 to part fund the construction of a water treatment plant in Narromine.

1. DRAFT INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

Workforce Management Plan

The Workforce Management Plan is currently being reviewed and updated. As the financial implications are accounted for in the Long-Term Financial Plan, the Operational Plan and the Delivery Program, there is no requirement to place the Workforce Management Plan on public exhibition. In accordance with the IP&R guidelines, the draft plan is considered by the Executive Leadership Team and Consultative Committee prior to endorsement by Council at the June Council Meeting.

Asset Management Policy, Strategy and Asset Management Plans

Asset Management Planning comprises of the Asset Management Policy, Asset Management Strategy and the Asset Management Plans for each class of asset. The key objective of asset management planning is to provide the required level of service for the community in accordance with the Community Strategic Plan and in the most cost-effective manner.

The long-term projections of asset maintenance, rehabilitation and replacement costs are reflected in the Long-Term Financial Plan. 4-year major capital works projects are included in the Delivery Program and the annual timeframe for the detailed actions to be implemented are reflected in the Operational Plan.

Delivery Program

The Delivery Program describes the elected Council's commitment to deliver against the strategic directions and outcomes of the Community Strategic Plan over a four-year term. It describes what can be delivered with the available resources outlined in the Resourcing Strategy. It is the primary reference point for all activities undertaken by Council during its term of office. The Delivery Program allows Council to demonstrate how its 'business as usual' activities help achieve the Community Strategic Plan objectives.

The new draft Delivery Program has been developed in accordance with the essential elements described in the IP&R Guidelines.

The Delivery Program must identify major projects and address ongoing improvements to the efficiency, productivity, financial management and governance of the Council.

There are no proposed changes to the Organisation Structure, with the four divisions/departments, overseen by the General Manager included on page 7. Activities in the Delivery Program have been allocated to the Division responsible, and measures are included in terms of a mix of outcomes and outputs over the 4-year period.

1. DRAFT INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

Operational Plan

The Operational Plan is a 12-month sub-plan of the Delivery Program and identifies the annual projects, programs and activities that Council will conduct to achieve the commitments of the Delivery Program. It includes Council's annual budget, Statement of Revenue Policy and fees and charges.

Council considered the proposed capital works and budget allocations at a workshop held on 2 April 2025.

Activities in the DP (Yr 1) appear as more detailed actions in the Operational Plan. All annual capital expenditure and maintenance costs for projects are included. Responsibilities have been allocated to Directors and measures are included in terms of outputs.

The capital works program for 2025-26 is included in detail.

Macquarie Regional Library

Council has partnered with Dubbo Regional Council and Warrumbungle Shire Council to provide a library service to our community. Dubbo Regional Council is the administering Council and provides, controls and manages the libraries, library services or information services within each area of the participating Councils. The amount to be contributed to or for the regional library service by each participating Council during the financial year is specified in the draft annual budget (***see Attachment No. 3***).

Financial Implications

Long-Term Financial Plan
Delivery Program
Operational Plan, including Statement of Revenue Policy and Fees and Charges
Macquarie Regional Library – 2025/2026 Operational Plan and Budget

Legal and Regulatory Compliance

Local Government Act 1993
Local Government (General) Regulations 2021
OLG Integrated Planning and Reporting Handbook for Local Government in NSW

Risk Management Issues

Compliance with legislative requirements.

1. DRAFT INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

Internal/External Consultation

Public Exhibition Requirements

Council is required to place the revised Long Term Financial Plan, Asset Management Policy and Strategy, Delivery Program and Operational Plan on public exhibition for a period of 28 days to provide the community with an opportunity to make submissions to Council for consideration prior to the adoption of the final documents, which must occur by 30 June 2025.

The draft Macquarie Regional Library integrated planning and reporting documents should also be placed on public exhibition for a period of 28 days prior to Council endorsement.

Council will promote community engagement opportunities in accordance with Council's Engagement Strategy.

Attachments

- Community Strategic Plan 2035 (***Attachment No. 1***)
- Draft revised Delivery Program, Operational Plan (including budget, and fees and charges), Asset Management Policy, Strategy and Plans and Long-Term Financial Plan (***Attachment No. 2***)
- Draft Macquarie Regional Library 2025/26 Budget, Fees and Charges, Operational Plan; and Delivery Program 2025 - 2029 (***Attachment No. 3***).

RECOMMENDATION

1. That the Community Strategic Plan 2035 be endorsed.
2. That the draft Long-Term Financial Plan, Asset Management Policy, Strategy and Plans, Delivery Program and Operational Plan be placed on public exhibition for a period of 28 days, with written submissions considered at the Ordinary Council Meeting to be held on 25 June 2025.
3. That the draft Macquarie Regional Library 2025/26 Budget, fees and charges, Operational Plan and Delivery Program 2025-2029 be placed on public exhibition for a period of 28 days, with written submissions considered at the Ordinary Council Meeting to be held on 26 June 2025.

2. RENTAL – PART 118-120 DANDALOO STREET, NARROMINE

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.3 Ensure Council's assets are monitored and well managed

Executive Summary

This report provides information to Council to consider determining the lease fee for part 118-120 Dandaloo Street, Narromine.

Report

Council currently leases a portion of the building to Regional Australia Bank. The lease of this premises is due to expire on 31 May 2025.

The lessee has advised that it now wishes to enter into a further 2-year lease agreement.

Current rental is $626.93 (Inc GST) per month. If Council were to apply the annual CPI rate, the recommended rental would be $636.49 (Inc GST) per month.

Legal and Regulatory Compliance

The existing lease expires 31 May 2025. A new lease agreement will need to be entered into.

In accordance with Section 377 of the Local Government Act 1993, Council is unable to delegate the making of a charge.

Financial Implications

It is proposed that the current monthly rental of $626.93 per month (GST incl.) be increased by the annual CPI rate to $636.49 per month (GST incl.) with an annual CPI increment to be applied thereafter.

The lessee will be responsible for the lease preparation costs, as well as electricity, telephone/internet usage, insurance for contents and cleaning costs.

Risk Management

Council does not require use of this part of the building for its own purposes. As such a short-term agreement with the current lessee is recommended. The lessee is required to take out appropriate public liability insurance for the area leased from Council.

2. RENTAL – PART 118-120 DANDALOO STREET, NARROMINE (Cont'd)

Internal/External Consultation

Request received from lessee.

Attachments

Nil

RECOMMENDATION

That Council leases part 118 – 120 Dandaloo Street, Narromine for a two-year period, at a commencing lease fee of $636.49 (Inc GST) per month, with an annual CPI increment to be applied thereafter.

Jane Redden
General Manager

Narromine
SHIRE COUNCIL

COMMUNITY STRATEGIC PLAN 2035









ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the traditional custodians of the land and pay respect to the elders, past, present and future, for they hold the memories, traditions and culture of the land.





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> Vibrant Communities
> Growing Our Economy
> Protecting And Enhancing Our Environment
> Proactive Leadership

WHAT IS A COMMUNITY STRATEGIC PLAN?

This Plan shares the community vision and aspirations for the future of the Narromine Shire. It provides a long term framework on how all stakeholders will work towards a brighter future for the Shire of Narromine community.

The Community Strategic Plan will guide and influence how all stakeholders can deliver the community's vision including how Council uses its resources to deliver services across the Shire.

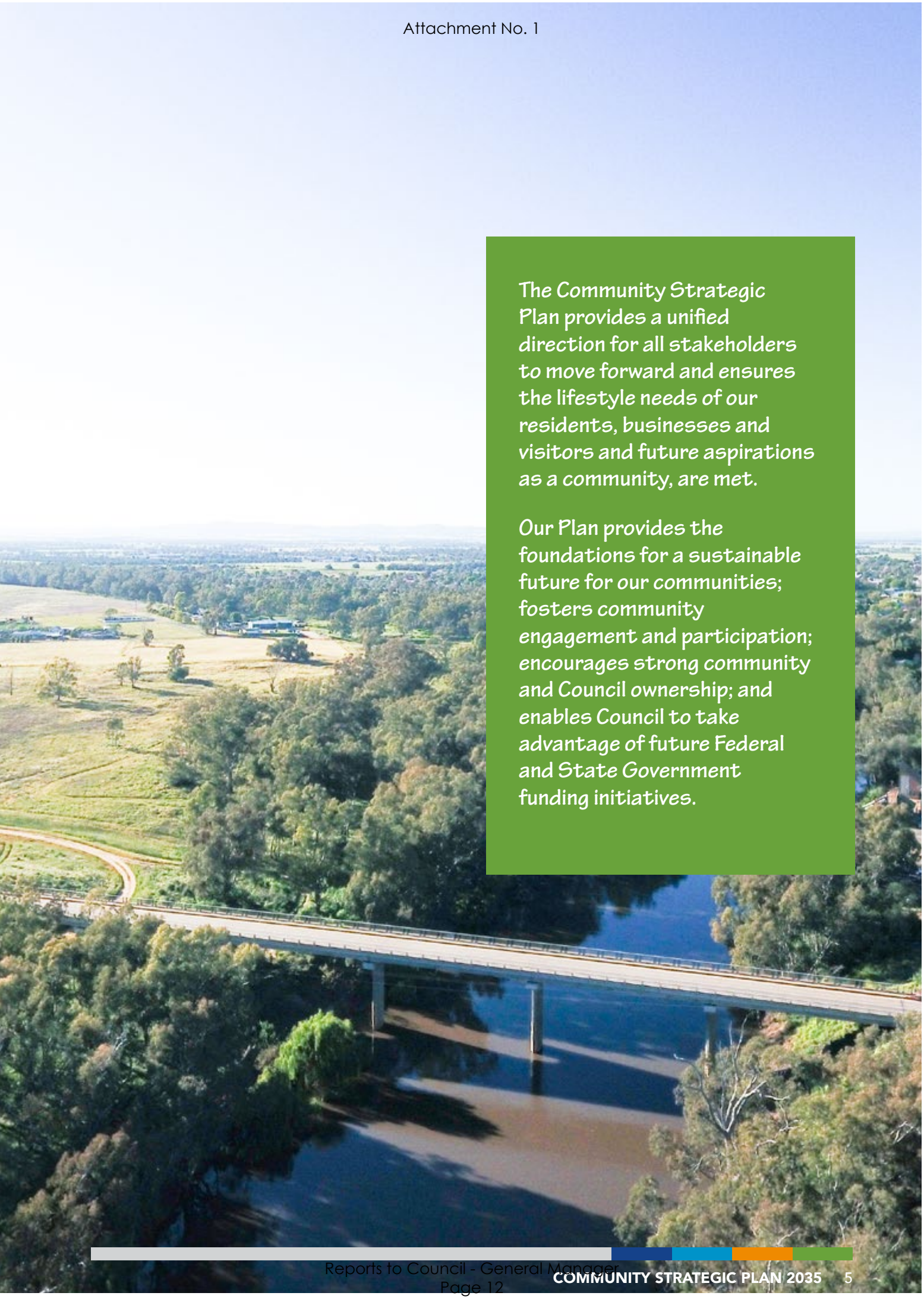
HOW WILL THE PLAN BE USED?

The Plan is the highest level strategic planning undertaken by Council, with a ten-year time frame. It is the primary driver for all planning undertaken by the Council and other stakeholders. Narromine Shire Council intends to use the Community Strategic Plan in several ways, including:

- Guide Council in priority setting and provide the foundation for informed strategic decision making, taking into account the disability inclusion principles;
- Be a key tool for the ongoing integration of local planning initiatives;
- Help guide and inform the decision making of other agencies and organisations, including community, State and Federal Governments;
- Provide the rationale to attract external grant funding and other resources;
- Inform potential investors, including new residents and developers, of our community's key priorities, and the ways in which we want the Narromine Shire to grow and develop;
- Engage our local businesses, community groups and residents in various ways to contribute to the Shire's future; and
- Provide a framework for monitoring progress against our vision, values and key strategic directions.

Why Are We Doing It?

The Local Government Act 1993 requires Councils to facilitate the development of a Community Strategic Plan. In developing the Narromine Shire Community Strategic Plan 2035, each of our Shire's communities has contributed to defining a unified regional vision, while maintaining the unique identity of individual townships so treasured by our residents and visitors alike.



The Community Strategic Plan provides a unified direction for all stakeholders to move forward and ensures the lifestyle needs of our residents, businesses and visitors and future aspirations as a community, are met.

Our Plan provides the foundations for a sustainable future for our communities; fosters community engagement and participation; encourages strong community and Council ownership; and enables Council to take advantage of future Federal and State Government funding initiatives.

COUNCIL'S ROLE

COUNCIL'S ROLE IN GUIDING THE NARROMINE SHIRE COMMUNITY STRATEGIC PLAN

Council is committed to ensuring that the Community Strategic Plan is a useful visionary document for the community, partners and the Council. The guiding principles and strategic objectives have been developed through community consultation and review of regional, state and federal plans and documents to form the Narromine Shire Community Strategic Plan 2035. The Plan is essentially a collection of goals and actions for the next ten years that will contribute to the achievement of our community's vision.

Importantly, we recognise that Plans are only effective if there are adequate resources dedicated to ensure they can be delivered. Therefore, Council will also develop a resourcing strategy, a suite of documents that will facilitate direct actions to achieve these goals, including Workforce Management Strategy, Asset Management Plans and Long - Term Financial Plan for this period. The Implementation Plan identifies overarching outcomes and actions which are prioritised into short, medium, long term and ongoing. These will be further developed through Council's four-year Delivery Program.

It is important to recognise that things change, the Plan allows enough flexibility to respond to challenges and new opportunities as they arise. This is a Plan formed and founded through our residents, businesses, groups and organisations and Council will monitor and track its outcomes. The Council will report back to the community on outcomes of the Plan on a regular basis including through the success of key actions and inclusion in the Annual Report.

Our Council will

- Report against the outcomes of the Community Strategic Plan every 4 years in the State of the Shire Report
- Review the Delivery Program and Operational Plan every year, with a major review every 4 years
- Undertake the actions outlined in the four year Delivery Program to support the community's vision



HOW WAS THE PLAN DEVELOPED

Our plan has been developed with input from the community, residents and businesses in our Shire. We recognise the importance of gathering a range of ideas and thoughts about what we love and want to retain as well as our challenges for the future.

The Community Strategic Plan is not just about our Council's role and contribution in the present and future; more importantly it is about what directions and strategies Council should undertake to meet the community's aspirations.

Stakeholders across the region were involved in the formation of the Plan with meetings, consultations and surveys as part of the engagement process. The community feedback received during the engagement period was collated, analysed and utilised. The major issues and opportunities identified by the community through the consultation, have been incorporated into the vision, key outcomes and actions in this Plan.

The issues of most importance to the community, as revealed through the feedback from our consultation include:

- Adequate policing levels and reduction in crime;
- Availability of suitable residential land and housing;
- Ongoing maintenance and levels of service for the Shire's local road network, and other essential services such as water, sewerage and waste;
- Employment opportunities and business development;
- Maintaining and improving parks;
- Improving sport and recreational facilities;
- Maintaining an accessible roads system;
- Provision of a range of health and aged care services (including aged care residences);
- Inclusion and access for all residents;
- Engagement of youth and community wellbeing;
- Promote tourism opportunities and support community events; and
- Community expectations of local government to lead, coordinate and partner.



VOICES FROM OUR COMMUNITY

> Great place to live. Need to balance growth with those community focused values.

> Roads – essential to support the farms in the shire and the farms are the most valuable industry in town.

> Thank you for the improvements to the wetlands, parks and Cale Oval.

> Support for our businesses new and old to stay open. Promote Narromine for people to come and live in town to increase the population.

> Tourism opportunities – Growing Dolly Parton Festival.

> More community events, more cultural events.

> The gardens are always beautifully kept.

> Vibrant town that retains strong sense of self (not suburb of Dubbo) and country living but has opportunities for families, youth to live their best lives. Flourishing businesses. More connection between Narromine, Trangie and Tomingley.

> Ask our youth what they would like to see in our shire.

> Allow commercial and industrial growth to attract new people.

> Encourage more events to come to Narromine.

> Encourage family friendly eating and entertainment businesses.

> Three challenges that Narromine Shire faces are: climate impacts, public transport (buses, taxi), socio economic disadvantage.





NARROMINE SHIRE TODAY

The Narromine Shire is located 40 kilometres west of Dubbo, in the Orana region of New South Wales, Australia. Covering 5224 square kilometres, our vast Shire includes the major rural centre of Narromine, as well as Trangie and Tomingley.

We are a community of nearly 6,500 residents and are proud of our heritage, history and towns that we share with our residents, businesses and visitors. The median age in the region is 40 years. We choose to live in our Shire because of its location with access to a large regional centre, its picturesque setting and our close community connections.

The Wiradjuri people were the original inhabitants of this area and the traditional owners of this land. Today our Shire has an indigenous population of 1300 residents (21%).

Our agriculture sector has long been the mainstay and we are well known for our sheep, cattle and wool, cotton production and broadacre cereal crops. The mining sector employs 170 people with Alkane Resources offering significant employment in Tomingley.

Narromine Shire Council provides a range of services for our community. Our Shire's assets are valued at $430 million and include roads, water and sewer infrastructure, footpaths, community amenities such as libraries, parks and playgrounds and sporting and recreation facilities.

Our Council will continue to focus on improving our community for residents, businesses and visitors to our Shire.





6,443
POPULATION
ABS ERP 2023

2,188
JOBS

$557M
GRP

AGRICULTURE
LARGEST
INDUSTRY



58%
HOLD A
QUALIFICATION AT
CERTIFICATE LEVEL
OR HIGHER



NARROMINE SHIRE THE FUTURE

The NSW Department of Planning predicts the Narromine population to grow to 6,621 people by 2041. Should the expected projects being developed within the NSW Renewable Energy Zone and Inland Rail be fully developed it is further expected that the population growth extends to 6,900 people by 2041. This is a percentage increase of between 2.7% and 7%.

Council's infrastructure requirement considers this potential growth and it is important to highlight this potential to all service agencies.







OUR PLANNING FRAMEWORK

Although Council has a responsibility to achieve or facilitate the implementation of these strategies, the Community, State and Federal Government, non-government agencies and the Community may also have a role in helping to achieve our Vision for 2035.

RESOURCING STRATEGY

It is important to recognise that the goals and objectives identified in this Plan cannot be achieved without sufficient resources (time, money, assets and people) to carry them out. The Resourcing Strategy comprises the following three key Plans.

- **Workforce Management Strategy:** The strategy addresses the human resourcing requirements of the Delivery Program and Operational Plan to ensure Council has the people best able to achieve its strategic direction and deliver appropriate services effectively and efficiently.
- **Long-Term Financial Plan:** This plan aims to balance the community aspirations and goals against financial realities. Balancing expectations and uncertainty of future revenue and expenditure forecasts is a key challenge which is addressed in the ten-year Plan.
- **Asset Management Plans:** These plans account for and plan for all of the existing assets under Council ownership, and any new asset solutions proposed in the Community Strategic Plan and Delivery Program.

DELIVERY PROGRAM

This key Council Program documents where the Community's Guiding Principles and Outcomes identified in the Community Strategic Plan are translated into actions. These are the principle actions/ activities that Council will undertake to deliver on the goals identified in this Community Strategic Plan. This is dependent on the resources available in the Resourcing Strategy

The Delivery Program is a statement of commitment to the community from each newly elected Council. It is a leading document for all activities to be undertaken by Council and all plans, projects, activities and funding allocations must be directly linked to this Program.

Although Council has a responsibility to achieve or facilitate the implementation of these strategies, the Community, State and Federal Government, non-government agencies and the Community may also have a role in helping to achieve our Vision for 2035.

COMMUNITY ENGAGEMENT STRATEGY

This strategy outlines how Council will involve the community in Council decision-making and ensure the community can have their say. The strategy also outlines strategic actions for Council to investigate to further improve processes and instil a culture of best practice engagement.

OPERATIONAL PLAN

Supporting the Delivery Program is an annual Operational Plan produced by Council, which details the individual activities and projects to be undertaken during a single year. It includes Council's annual budget and Statement of Revenue Policy. These initiatives ensure delivery of Council's commitment to the Delivery Program.

ANNUAL REPORT

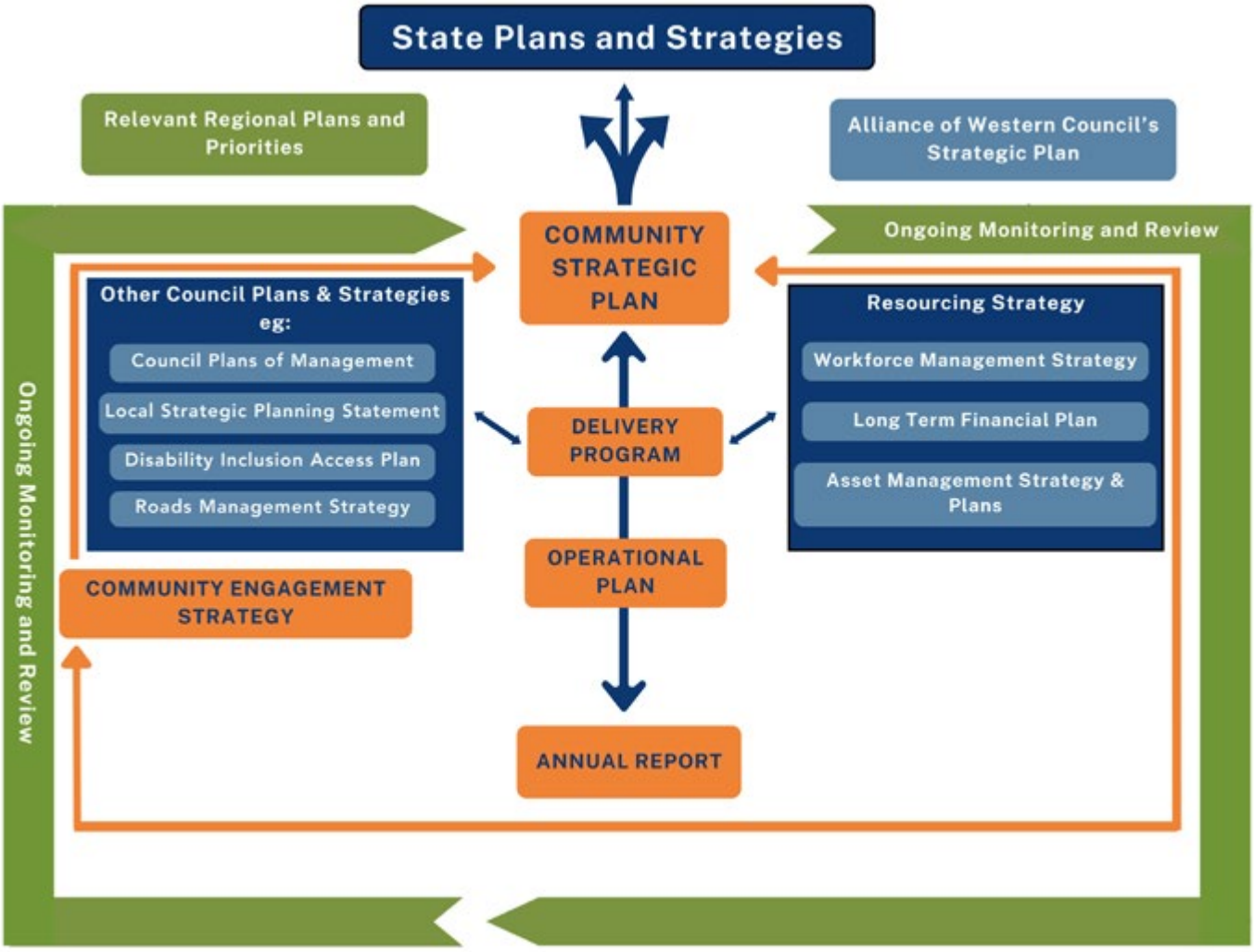
Reports back to the community on the work undertaken by Council in a given year. The Annual Report details the progress being made on implementation of the Delivery Program and towards achievement of Community Strategic Plan outcomes. The Report also details financial performance against the annual and longer-term budgets. This Annual Report is a critical part of the way Council is accountable to the community.

STRATEGIC PLANS

Other strategic planning may be undertaken by Council to assist in achieving the outcomes under each guiding principle identified in the Community Strategic Plan. Examples include the Local Strategic Planning Statement, Disability Inclusion Action Plan and Economic Development Strategy.

MONITORING AND REVIEW

A critical step in the framework is the continual monitoring and review of the Strategic Framework key strategies and documents. Changes in the world around us at a local, regional, state, national and global level affect the community in different ways. A critical component is the ability to adapt to the community's needs and be responsive to those external forces.



OUR VISION



OUR VISION

The Narromine Shire Community Strategic Plan 2035 represents a key milestone in planning for the future of our community and those who live, work and visit the Shire. Capturing the thoughts of the various groups, organisations, residents and industries was central to forming a united vision.

The Narromine Shire is a friendly place to live with a strong sense of community that values our services, facilities and our natural rural environment.

We are a community that values the diversity of people, ideas, perspectives and experiences.

We work together to strive towards a vibrant, safe and engaged community that provides opportunities for all its members.

Our Council is a leader for our community sharing the responsibility for growth, development and provision of services.

WHAT WE LOVE AND VALUE

To guide the Plan, it was important to understand what we love about the Narromine Shire, why people call it home and what is most valued about the Shire.

We love our strong sense of community, small town feel and friendliness. Other things our Shire values include relaxed lifestyle, location to a large regional centre (Dubbo), community spirit and the gardens.

It is important that we recognise the things we value most and ensure these are strengthened into the future. They form our social fabric and what makes the Narromine Shire unique to other towns and cities.



OUR ASPIRATIONS AND VALUES

- Commitment to openness, transparency, honesty and fairness
- Strong community spirit and sense of belonging
- Effective communication and cooperation
- Respect for all people and the environment



OUR GUIDING PRINCIPLES

To achieve the vision for 2035, the following guiding principles cannot be viewed in isolation; they depend on each other and need to work in balance to sustain the Shire.

Our Community Strategic Plan is the lead document in our Strategic Planning Framework. The following four guiding principles have been identified and developed through extensive community consultation and reflect our community's goals for the future. Note that these principles remain in place from the 2022-2032 document. The community consultation undertaken in 2025 confirms that these guiding principles remain consistent.

1.Vibrant Communities

GOAL: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.

2. Growing our Economy

GOAL: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

3. Protecting and enhancing our environment

GOAL: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

4. Proactive Leadership

GOAL: We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well informed strategic planning for our Shire's future.

IMPLEMENTATION PLAN

Our Plan represents the overarching goals we will strive towards as a community. The following Implementation Plan will assist in guiding Council and stakeholders to meet our aspirations for the future. The following represents the key terminology for the Plan.

GOAL: This is a short description about the sort of community we want to be in the future.

OBJECTIVE: These are the detailed outcomes under each Guiding Principle. Being more specific they focus on what we want to achieve as a community.

STRATEGIES: These are more detailed and establish what we need to do in order to achieve the objectives we desire. It is important that we as a community are flexible in order to secure new opportunities, move with advances in technology and changes at a regional, state, national and global level. Specific actions by Council will be included and prioritised according to resources in the four-year delivery program and annual operations plan.

TIMEFRAME: Indicates period this should occur.

- Short Term
- Long Term
- Ongoing

COUNCIL'S ROLE: Council is the custodian of the Community Strategic Plan, it will be a Leader or Partner in the delivery of the strategies to achieve the objectives for our community's future.



VIBRANT COMMUNITIES

GOAL: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.

There are a range of services that aim to assist, link and support our members of the community. These services are vital and are supported by the provision of assets such as the medical centre, libraries, playgrounds, open spaces and sports and recreational facilities. With an ageing population these initiatives and services are vital for our residents by linking members of our community and providing a range of activities to keep active. We value our youth and their contribution and aim to provide access to good education and after school activities as well as ensuring they feel valued members of our community. Our stakeholders will continue to consider the needs of our population and our well being in the delivery of initiatives, services and facilities.

VIBRANT COMMUNITIES

Strategies / Objectives	Time	Partners	Council's Role
1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY			
1.1.1 Advocate for and promote programs that will minimise crime and assist in crime protection including our young and most vulnerable	○	NSW Police, Council, Government Agencies, Groups and organisations	Partner
1.1.2 Retain and enhance strategies for safety in public places where appropriate	■	NSW Police, Council, Government Agencies	Leader
1.1.3 Provide active and passive recreation facilities for all	●	Government Agencies, Council, Groups and Organisations	Partner
1.1.4 Provide recreational activities and programs that are inclusive and meet the needs of the community	●	Council	Leader
1.1.5 Maintain parks and open spaces within our towns with an emphasis on the provision of quality built and natural shade	■	Council	Leader
1.2 A VIBRANT AND DIVERSE COMMUNITY THAT HAS A STRONG SENSE OF BELONGING AND WELLBEING			
1.2.1 Recognise and celebrate our cultural and social diversity through local events, programs and projects	●	Council, Groups and Organisations	Partner
1.2.2 Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding	●	Council, Groups and Organisations, Government Agencies	Partner
1.2.3 Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers	■	Council, Groups and Organisations, Government Agencies	Partner
1.2.4 Advocate for high quality aged care that enables older people to be integrated and active in the community	●	Council, Groups and Organisations	Partner
1.2.5 Support the development of the actions within the MOU between the Trangie and Narromine Aboriginal Land Councils	●	Council, Groups and Organisations	Partner
1.3 A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION, AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES			
1.3.1 Advocate for a range of formal and informal education, information, children's services and other services and opportunities to enhance lives	●	Council, Groups and Organisations, Government Agencies	Partner

Timeframe: ■ Short Term ● Long Term ○ Ongoing

Strategies / Objectives	Time	Partners	Council's Role
1.4 ACCESSIBLE FACILITIES AND SERVICES ARE AVAILABLE FOR THOSE WITH DISABILITIES OR IMPAIRMENTS			
1.4.1 Collaborate with stakeholders to ensure our towns and businesses are fully accessible and inclusive for individuals with disabilities or impairments	●	Council, Groups and Organisations, Government Agencies, Businesses	Partner

MEASURE

We will measure our progress towards achieving our objectives outlined at 1.1, 1.2, 1.3 and 1.4 in the following ways:

What we will measure	Measure
Incidents of crime in outdoor and public places	Improvement in the number of incidents as detailed in the BOCSAR report. Base year 2024/25.
Attendance and participation at Council run recreation facilities and programs	Consistent or improved attendance at the Narromine and Trangie Aquatic Centres, Trangie and Narromine libraries. Base year 2024/25.





GROWING OUR ECONOMY

GOAL: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

Our Shire will nurture and develop a sound strategic framework with short, medium and long term strategies to build a diverse and robust economy. With a strong agricultural backbone, we recognise the opportunity to strengthen and protect this sector while fostering growth in other areas such as tourism, aviation and community services. We will capitalise on our location and key assets to attract new industry, while aiming to strengthen our existing business base, to create new economic and employment opportunities.

GROWING OUR ECONOMY

Strategies / Objectives	Time	Partners	Council's Role
2.1 TO SUSTAIN AND GROW OUR LOCAL POPULATION			
2.1.1 Form partnerships and alliances to market our Shire to new residents and businesses	■	Government Agencies, Council, Groups and Organisations	Leader
2.1.2 Plans and strategies are reviewed in line with the community's needs and encourage economic growth	○	Council	Leader
2.2 THE ONGOING DEVELOPMENT, DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE			
2.2.1 Foster our agricultural sector through the identification and support of value adding opportunities	○	Council, Industry, Government Agencies	Partner
2.2.2 Create and support a strong tourism industry that maximises benefits from visitors to the Shire	○	Council, Groups and Organisations, Industry, Government Agencies	Partner
2.2.3 Encourage and support growth and expansion of the existing aviation industry and the region's capacity to attract and establish new aviation businesses, national and international events	●	Government Agencies, Council, Groups and Organsations	Partner
2.2.4 Planning mechanisms that support infrastructure to allow for localised employment opportunities	●	Council	Leader
2.3 TO ENCOURAGE INDUSTRY DEVELOPMENT			
2.3.1 Support the growth and development of new and existing businesses and industries	●	Council, Government, Industry, Business	Partner
2.3.2 Ensure suitable industrial land in Narromine and Trangie	●	Council, Industry, Business	Partner

MEASURE

We will measure our progress towards achieving our objectives outlined at 2.1, 2.2, 2.3 and in the following ways:

What we will measure	Measure
Unemployment rate of Shire residents	Consistent or improved unemployment data as reported by the Australian Bureau of Statistics. Base year 2024/25.
Gross revenue	Consistent or improved gross revenue as generated by business in the Narromine Shire area. Base year 2024/25.
Undertaking of business workshops and promotions	Undertake three business workshops and or business promotions in each year.

Timeframe: ■ Short Term ● Long Term ○ Ongoing



PROTECTING AND ENHANCING OUR ENVIRONMENT

GOAL: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

We want to provide sustainable infrastructure including the maintenance of open spaces and supply of community facilities that meet the needs of our residents, businesses and visitors to our Shire. We recognise that each of our communities, Narromine, Trangie and Tomingley have their own spirit and character and are intrinsically linked to our Shire. We aim to create a village feel throughout, that charms residents and visitors to the region. Our roads are one of our greatest strengths linking our people and products to Australian and international destinations and markets. Access to Dubbo is recognised as a key link for our community.

Effective and sustainable water management and infrastructure is critical for our community. We aim to grow our cycleways and footpaths to allow greater access for all ages and levels of mobility. We value our rural environment, our natural beauty and aim to instill an awareness of the importance of the natural environment.

PROTECTING AND ENHANCING OUR ENVIRONMENT

Strategies / Objectives	Time	Partners	Council's Role
3.1 MANAGE OUR NATURAL ENVIRONMENTS FOR CURRENT AND FUTURE GENERATIONS			
3.1.1 Identify and protect areas of high natural value	●	Council, Groups, Government Agencies	Partner
3.1.2 Enhance, protect and celebrate our river systems and wetlands	●	Council, Groups Government Agencies	Partner
3.1.3 Ensure preservation and maintenance of the Shire's heritage buildings, objects and places of interest	●	Council, individual owners, Agencies	Partner
3.2 WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS			
3.2.1 Deliver essential water and sewer infrastructure to service the community into the future	●	Council	Leader
3.2.2 Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community	●	Council, Groups Government Agencies	Partner
3.2.3 Develop and promote initiatives to reduce water, energy and waste in consultation with the community	●	Council, individual owners	Leader
~~3.2.4 Deliver essential waste services to the community, promoting sustainable practices~~	●	~~Council, individual owners~~	~~Leader~~
3.3 ENSURE A RANGE OF HOUSING OPTIONS FOR THE COMMUNITY			
3.3.1 Ensure people have opportunities for appropriate accommodation to meet their needs	●	Council, Government, Industry, Business	Partner
3.4 OUR COMMUNITY IS WELL-CONNECTED THROUGH OUR CYCLEWAYS, FOOTPATHS AND PUBLIC TRANSPORT SYSTEMS			
3.4.1 Plan and provide accessible and well-connected footpaths, cycleways and associated facilities in our Shire	●	Council, Government, Industry, Business	Partner
3.5 OUR ROAD NETWORK IS SAFE, WELL MAINTAINED AND APPROPRIATELY FUNDED			
3.5.1 Construct and maintain a road network that is safe and meets the community's transport and infrastructure needs	○	Council	Leader
3.5.2 Advocate for continued and increased funding for our road network	○	Council, Government Agencies	Leader
3.5.3 Provide advocacy and support on transport issues that best meet the needs of our residents	○	Council, Government Agencies	Leader

Timeframe: ■ Short Term ● Long Term ○ Ongoing

PROTECTING AND ENHANCING OUR ENVIRONMENT

MEASURE

We will measure our progress towards achieving our objectives outlined at 3.1, 3.2, 3.3, 3.4 and 3.5 in the following ways:

What we will measure	Measure
Percentage of waste diverted from landfill	Consistent or improved level of waste diverted from landfill as measured by Narromine Shire Council. Base year 2024/25.
Number of Kilometres of road maintenance	Consistent or improved amount of road maintenance undertaken by Narromine Shire Council. Base year 2024/25.







PROACTIVE LEADERSHIP

GOAL: We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well informed strategic planning for our Shire's future.

We provide effective leadership and professional governance, for our community. We implement accountable direction setting and policy making that is in the best interest of our residents. We are accountable, open and transparent in our decision making involving and effectively communicating with our community. Our organisation is well managed, and work as a team that is well trained to deliver the services to our community. We plan appropriately for our future and build partnerships and alliances with other government agencies to advocate on issues affecting our Shire.

PROACTIVE LEADERSHIP

Strategies / Objectives	Time	Partners	Council's Role
4.1 PROVISION OF AN ACCOUNTABLE AND TRANSPARENT LEADERSHIP			
4.1.1 The Council elected members are representative of the community and provide strong and visionary leadership	O	Council	Leader
4.1.2 Enhance open and interactive communication between Council and the community guided by the Community Engagement Strategy	O	Council, Government Agencies, Community members	Leader
4.2 EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY			
4.2.1 Strive for business excellence through continuous improvement and creativity	O	Council	Leader
4.2.2 Attract and retain a quality workforce that meets the strategic needs of the community and future strategic directions	O	Council	Leader
4.2.3 Provide responsive high level customer service	O	Council	Leader
4.2.4 Ensure the integration of corporate plans set the long-term direction for the Local Government Area and Council	O	Council	Leader
4.3 A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE			
4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance	O	Council	Leader
4.3.2 Ensure sufficient resources to meet current and future needs of the community	O	Council	Leader
4.3.3. Ensure Council's assets are monitored and well managed	O	Council	Leader

Timeframe: Short Term Long Term O Ongoing

PROACTIVE LEADERSHIP

Strategies / Objectives	Time	Partners	Council's Role
4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED			
4.4.1 Provide sound input into State and Regional Plans and Strategies	O	Council, Agencies, Government, Non Government Agencies	Leader
4.4.2 Develop and build partnerships with State and Federal governments, industry and community organisations to foster development and delivery of community services and emerging business sectors	O	Council, Agencies, Governments	Leader
4.4.3 Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations	O	Council, Groups and Organisations, Industry	Leader

MEASURE

We will measure our progress towards achieving our objectives outlined at 4.1, 4.2, 4.3 and 4.4 in the following ways:

What we will measure	Measure
Operating performance ratio	Consistent or improved level as outlined in the Annual report. Base year 2024/25.
Unrestricted current ratio	Consistent or improved level as outlined in the Annual report. Base year 2024/25.
Regular updates to the community regarding Council activity and updates on key activities	Minimum of 60 press releases on key activities and or Weekly columns for Shire residents per year.

Timeframe: Short Term Long Term O Ongoing





Narromine Shire Council would like to thank those residents, industries and groups and organisations who have provided their insights, thoughts and opinions into the development of the Narromine Shire 2035 Community Strategic Plan.

Your valuable input has helped develop and form our vision for the future of our Shire. Council as custodian of the Plan will work with all stakeholders to plan and implement actions to achieve the community's aspirations.



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Narromine
SHIRE COUNCIL

LONG TERM FINANCIAL PLAN DRAFT

1 JULY 2025 - 30 JUNE 2035







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Snapshot of our community



HOUSING

93.3% detached dwellings
81.6% dwellings with 3 or more bedrooms
71% dwellings owned
24% of dwellings rented

ECONOMY

Medium weekly income - $717
Contribution to GRP – $557M
No of Businesses – 959
Largest Industry – Agriculture

PEOPLE

Population – 6,443
Projected Population 2041 – 6,893
Median age - 40

A DIVERSE COMMUNITY

65% of residents have Year 10 qualifications or equivalent
20.3% Aboriginal ancestry
18.4% born overseas (approx)

1. INTRODUCTION

The Integrated Planning and Reporting Framework enables Council to work directly with our community to –

- Identify long-term priorities for local identity, growth and lifestyle
- Understand the range of services the community wants, the service standards they expect and the infrastructure that will be required to deliver them
- Consider the cost of meeting community expectations and map out a four-year strategy to deliver key priorities, projects and services
- Set appropriate process and monitor progress
- Report back to the community on success in achieving goals

The 2035 Community Strategic Plan articulates the community vision and reflects the aspirations of the community over 10 years.

The long-term financial plan is used to inform decision-making and demonstrate how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded.
The objectives of the Long-Term Financial Plan are to:

- Achieve a balanced budget over the long-term
- Ensure adequate funding of infrastructure maintenance and renewal
- Ensure any proposed increase in services and assets is within Council's financial means
- Ensure borrowings are appropriate and financially responsible
- Establish clear revenue paths for all categories of rates linked to specific expenditure proposals
- The fair and equitable distribution of the rate burden across all categories of rate payers

The Local Government Act 1993 prescribes the principles of sound financial management. These are intended to guide Councils in the exercise of these and other functions in a way that facilitates local communities that are strong, healthy and prosperous.

- Council spending should be responsible and sustainable, aligning general revenue and expenses
- Council should invest in responsible and sustainable infrastructure for the benefit of the local community
- Council should have effective financial and asset management, including sound policies and processes for
  - Performance management and reporting
  - Asset maintenance and enhancement
  - Funding decisions
  - Risk Management Practices
- Council should have regard to achieving intergenerational equity, including ensuring
  - Policy decisions are made after considering their financial effects on future generations
  - Current funds the cost of its services

The principles accord with the Community Strategic Plan 2035 -:

Objective

4.3 – A financially sound Council that is responsible and sustainable

Strategies

4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance,
4.3.2 Ensure sufficient resources to meet current and future needs of the community,
4.3.3 Ensure Council's assets are monitored and well managed.

2. FINANCIAL ASSUMPTIONS

The following key elements and assumptions have been used in developing the Long-Term Financial Plan.
The income and expenditure forecasts assume:-

- The current operational activities will continue into the future.
- The priority capital works as identified in the Asset Management Planning will be delivered as proposed.

Revenue Assumptions

Rate Peg

Council's capacity to generate income is controlled through rate pegging. The rate peg set by the Independent Pricing and Regulatory Tribunal caps the percentage by which Council can increase its overall rate revenue.
The rate peg announced for 2025-26 is $4.2%. Estimates for future rating revenue have been set at 3%.

Ordinary Rates

The rating structure is reviewed annually to ensure an equitable distribution among ratepayers. The change in rating structure does not equate to additional income to Council. Actual rates are uncertain until new land valuations are received by the Valuer General (estimated 2026). Actual rates will also be dependent on new developments.

Domestic Waste Management Charge

The Domestic Waste Management Charge must reflect the reasonable cost of providing the service. Estimates for future waste management revenue include a 3% increase.

Drainage Service Charge

Council levies a stormwater management charge. Revenue generated from this charge continues to fund stormwater improvements and the management of urban stormwater. This charge is subject to rate pegging and Council cannot increase the charge in line with inflation for any other cost increase.

Water Charges

Water charges are set to meet Best Practice Pricing guidelines and enable Council to maintain the water supply service. Charges consist of two components, an annual access charge based on meter size and a consumption charge based on actual water consumed. Estimates for future water revenue include a 15% increase for 2025-26, followed by 3% thereafter.

Sewer and Trade Waste Charges

Sewer charges are set to meet Best Practice Pricing guidelines and enable Council to maintain the sewerage service network. An annual charge is levied for residential properties while non-residential properties are charged based on a discharge factor. Trade waste charges are applied in accordance with Council's Trade Waste Policy. Estimates for future sewerage revenue have increased by 3%.

User Charges and Fees

Council reviews its fees and charges each year, and it is assumed the pricing forecast for non-statutory fees will increase at least in line with inflation.

No significant user charge or fee has been identified as part of the Community Strategic Plan 2035.

Grants and Contributions

Due to the unpredictable nature of grants the estimates for future grants and contributions revenue have been increased by 2-3%. Funding sources forecast to continue include Financial Assistance Grant, Roads to Recovery Grant and Block Grant. Natural disaster funding is forecast to continue from 2025-27.

Developer Contributions Plans, in addition to Voluntary Planning Agreements, aim to generate income to contributions to support the provision of new community infrastructure at current standards.

Interest
Forecast returns on Council's investment portfolio are based on budgeted funds available for investment and current investment rates. A conservative approach has been forecast for investment returns, being 4-6%.

Expenditure Assumptions
Employee Costs
Employee costs consist of salaries and wages, employee leave entitlements, Council's contribution to Superannuation, Workers Compensation insurance, fringe benefit tax and employee training costs. Estimates for future employee costs have increased by 3.5% for 2025-26, and 3% per annum thereafter.

Materials and contracts
Expenditure on materials and contracts is generally increased by CPI. Estimates for future materials and contracts costs have been increased by 3% annually except for those costs relating to the water fund. Estimates for future expenditure on materials and contracts in the water fund have been increased by 3% for 2025-26, and 5% per annum thereafter.

Insurance Costs
Estimated insurance costs have increased by 5% annually.

Depreciation Costs
Depreciation allocates the acquisition cost of a capital asset over its useful life. The cost of the asset is charged as an expense to the periods that benefit from the use of the asset, known as depreciation. Estimates for 2025-26 depreciation have been decreased by 1% taking into account new and sold/written off assets. Thereafter, forecasted depreciation costs have increased by 1% per annum.

Major Projects
Council's Asset Management Planning is a capital expenditure program based on the outcomes of the Community Strategic Plan 2035. The outputs of the capital expenditure program have been incorporated in the Long-Term Financial Plan, along with funding options to support the Plan, including proceeds from the sale of assets.

The detailed capital expenditure plan for 2025-26 is included in the Operational Plan Capital Works Program.

Major projects for the next four years are included in the Delivery Program.

Borrowings
The Local Government Act allows Council to borrow. Borrowings can take the form of an overdraft or loan. Council is required to adhere to the Ministerial Borrowing Order. Borrowings are identified and adopted in the operational plan.

New borrowings in the form of a loan are proposed for 2026-27 to part fund the construction of a water treatment plant in Narromine. It is assumed that the future loan will be for a 20-year term and interest rates will be fixed.

3. FINANCIAL SUSTAINABILITY RISKS / SENSITIVITY ANALYSIS

Rate Pegging
Due to a small population base, and the maximum amount by which Council may increase its rates income in a year (rate peg), Council has limited capacity to draw rates and other income.

Economic Changes
Changes in inflation will impact revenue and expenditure.

Cost Shifting
Cost shifting from Federal and State Governments to local government continues to be a concern. Cost shifting pressure will require a review and adjustment of expenditure and services to ensure continual sustainability while undertaking new responsibilities.

Grant Funding
Council is heavily reliant on grant funding from Federal and State Government. The unpredictable nature of grant funding is a key challenge. Capital grants can be difficult to project and plan for and usually require co-funding and extensive work where the outcome is not guaranteed.

Natural Disasters
Natural disasters can impact Council's expenditure and financial sustainability in relation to assets and infrastructure. Whilst some of the funding is reclaimable through natural disaster relief arrangements, Council's cashflow will be impacted which may result in delay or postponing planned works to prioritise natural disaster works.

Changes in Future Service and Infrastructure Demands
Assumptions have been made on the current Community Strategic Plan and Asset Management Planning. Future community engagement may change current service levels and require adjustments to future Long Term Financial Plans and funding resources.

4. FINANCIAL POSITION

Cash and Investments
As at 30 June 2025, it is estimated Council's cash and investments totalled $20.7 million. Externally restricted balances comprised mainly of sewer funds of $8.0 million. Internal allocations of $8.3 million included Financial Assistance Grants, carry-over works and other items.

Debt
As at 30 June 2025 Council had

- $3.8 million in secured loans
- $0.1 million in credit card facility with 51% used

5. PERFORMANCE MONITORING / SCENARIO MODELLING

The following performance benchmarks have been set by the Office of Local Government.

Indicator	Qualitative Measure	Benchmark
Operating performance ratio	Measure the extent to which Council has succeeded in containing operating expenditure within operating revenue	> 0%
Own source operating revenue ratio	Measures Council's fiscal flexibility and is the degree of reliance on external funding sources, e.g. operating grants and contributions	> 60%
Unrestricted current ratio	Specific to local government and designed to assess adequacy of working capital and ability to satisfy short-term obligations for unrestricted activities of Council	> 1.5
Cash expense cover ratio	Indicates the number of months Council can continue to pay for immediate expenses without additional cash inflow	> 3 months
Outstanding rates and annual charges	Used to assess impacts of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts	< 10%
Debt service cover ratio	Measures availability of operating cash to service debt including interest, principal and lease payments	> 2
Debt service ratio	Indicates amount of general income used to repay debt and interest charges	> 0 <20%
Asset maintenance ratio	Compares actual versus required annual asset maintenance	> 100%
Infrastructure backlog ratio	Shows proportion of the backlog against the total value of Council's infrastructure	< 2
Building and infrastructure renewal ratio	Compares the rate of renewal against the rate at which they are depreciating	> 100%

The attached scenario is based on ordinary rates increasing by the forecast rate peg limit each year. Future modelling has been completed to investigate the impact of the following:

- Special rates variation to increase Council rates by 4.5% from 2026-27 thereafter
- Increase in water rates by only 3% from 2025-26 thereafter and no increase in sewer charges for the year 2025-26, sewer charges to increase by 3% thereafter
- Reduction in government grant funding by at least 5-10%
- Increased expenditure for materials and contracts by 5% from 2026-27 thereafter
- Increased expenditure for salaries and wages by 5% from 2026-27 thereafter

6. REVIEW

The key underlying assumptions on which the Long-Term Financial Plan is based, and the projected income and expenditure, balance sheet and cash flow statement contained in the Long-Term Financial Plan, are reviewed and updated at least annually as part of the development of the Operational Plan.

The Long-Term Financial Plan is reviewed in detail as part of the 4-yearly review of the Community Strategic Plan.

Long Term Financial Plan

Income Statement – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - CONSOLIDATED	**Estimates**										
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	14,283,225	14,711,722	15,153,073	15,607,666	16,075,896	16,558,172	17,054,918	17,566,565	18,093,562	18,636,369	19,195,460
User Charges & Fees	1,869,592	1,925,680	1,983,450	2,042,954	2,104,242	2,167,370	2,232,391	2,299,362	2,368,343	2,439,394	2,512,575
Interest & Investment Revenue	1,285,758	1,292,187	1,298,648	1,305,141	1,311,667	1,318,225	1,324,816	1,331,440	1,338,097	1,344,788	1,351,512
Other Revenues	765,579	788,546	812,203	836,569	861,666	887,516	914,141	941,566	969,813	998,907	1,028,874
Grants & Contributions provided for Operating Purposes	10,677,983	10,275,204	10,583,460	10,795,129	11,011,032	11,231,253	11,455,878	11,684,995	11,918,695	12,157,069	12,400,211
Grants & Contributions provided for Capital Purposes	5,759,632	28,951,517	10,469,235	2,962,112	2,617,509	2,989,543	3,118,019	2,765,134	2,752,030	3,138,450	2,873,734
Other Income:											
Net gains from the disposal of assets	365,301	438,361	394,525	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Total Income from Continuing Operations	**35,007,070**	**58,383,217**	**40,694,594**	**34,149,571**	**34,582,011**	**35,752,079**	**36,700,162**	**37,189,063**	**38,040,541**	**39,314,976**	**39,962,366**
Expenses from Continuing Operations											
Employee Benefits & On-Costs	8,716,613	8,978,111	9,247,455	9,524,878	9,810,625	10,104,943	10,408,092	10,720,335	11,041,945	11,373,203	11,714,399
Borrowing Costs	119,123	435,997	509,858	479,734	449,062	416,814	382,907	349,596	322,825	297,773	277,958
Materials & Contracts	8,635,910	8,668,393	8,982,150	9,308,004	9,646,454	9,998,017	10,363,235	10,742,674	11,136,923	11,546,599	11,972,343
Depreciation & Amortisation	8,474,810	8,559,558	8,645,154	8,731,605	8,818,921	8,907,110	8,996,182	9,086,143	9,177,005	9,268,775	9,361,463
Other Expenses	1,247,593	1,272,545	1,310,721	1,350,043	1,390,544	1,432,260	1,475,228	1,519,485	1,565,070	1,612,022	1,660,382
Total Expenses from Continuing Operations	**27,194,049**	**27,914,605**	**28,695,337**	**29,394,264**	**30,115,606**	**30,859,145**	**31,625,644**	**32,418,233**	**33,243,767**	**34,098,371**	**34,986,546**
Operating Result from Continuing Operations	**7,813,021**	**30,468,612**	**11,999,257**	**4,755,306**	**4,466,406**	**4,892,933**	**5,074,519**	**4,770,829**	**4,796,773**	**5,216,605**	**4,975,820**
Net Operating Result for the Year	**7,813,021**	**30,468,612**	**11,999,257**	**4,755,306**	**4,466,406**	**4,892,933**	**5,074,519**	**4,770,829**	**4,796,773**	**5,216,605**	**4,975,820**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**2,053,389**	**1,517,095**	**1,530,022**	**1,793,194**	**1,848,897**	**1,903,390**	**1,956,500**	**2,005,695**	**2,044,743**	**2,078,155**	**2,102,086**

Long Term Financial Plan

Income Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - GENERAL FUND	**Estimates**										
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	9,029,129	9,300,003	9,579,003	9,866,373	10,162,364	10,467,235	10,781,252	11,104,690	11,437,830	11,780,965	12,134,394
User Charges & Fees	1,837,648	1,892,777	1,949,561	2,008,048	2,068,289	2,130,338	2,194,248	2,260,075	2,327,878	2,397,714	2,469,645
Interest & Investment Revenue	972,137	978,199	984,293	990,417	996,573	1,002,760	1,008,978	1,015,229	1,021,511	1,027,825	1,034,171
Other Revenues	756,722	779,424	802,806	826,891	851,697	877,248	903,566	930,673	958,593	987,351	1,016,971
Grants & Contributions provided for Operating Purposes	10,677,983	10,275,204	10,583,460	10,795,129	11,011,032	11,231,253	11,455,878	11,684,995	11,918,695	12,157,069	12,400,211
Grants & Contributions provided for Capital Purposes	5,384,632	13,595,267	4,285,485	2,962,112	2,617,509	2,989,543	3,118,019	2,765,134	2,752,030	3,138,450	2,873,734
Other Income:											
Net gains from the disposal of assets	365,301	438,361	394,525	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Total Income from Continuing Operations	**29,023,552**	**37,259,236**	**28,579,133**	**28,048,970**	**28,307,464**	**29,298,377**	**30,061,941**	**30,360,796**	**31,016,537**	**32,089,374**	**32,529,126**
Expenses from Continuing Operations											
Employee Benefits & On-Costs	8,047,918	8,289,356	8,538,036	8,794,177	9,058,003	9,329,743	9,609,635	9,897,924	10,194,862	10,500,708	10,815,729
Borrowing Costs	119,123	128,778	110,577	92,881	75,336	56,951	37,686	19,839	9,400	1,598	-
Materials & Contracts	5,897,458	5,813,090	6,004,754	6,203,031	6,408,164	6,620,402	6,840,008	7,067,251	7,302,413	7,545,788	7,797,680
Depreciation & Amortisation	7,961,330	8,040,943	8,121,353	7,902,566	7,981,592	8,061,408	8,142,022	8,223,442	8,305,677	8,388,733	8,472,621
Other Expenses	1,246,179	1,271,243	1,309,380	1,348,662	1,389,121	1,430,795	1,473,719	1,517,931	1,563,468	1,610,373	1,658,684
Total Expenses from Continuing Operations	**23,272,008**	**23,543,409**	**24,084,100**	**24,341,317**	**24,912,216**	**25,499,299**	**26,103,070**	**26,726,386**	**27,375,820**	**28,047,199**	**28,744,713**
Operating Result from Continuing Operations	**5,751,544**	**13,715,826**	**4,495,033**	**3,707,653**	**3,395,248**	**3,799,078**	**3,958,871**	**3,634,409**	**3,640,717**	**4,042,174**	**3,784,413**
Net Operating Result for the Year	**5,751,544**	**13,715,826**	**4,495,033**	**3,707,653**	**3,395,248**	**3,799,078**	**3,958,871**	**3,634,409**	**3,640,717**	**4,042,174**	**3,784,413**
Net Operating Result before Grants and Contributions provided for											
Capital Purposes	**366,912**	**120,559**	**209,548**	**745,541**	**777,739**	**809,535**	**840,852**	**869,275**	**888,687**	**903,724**	**910,679**

Long Term Financial Plan

Income Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - WATER FUND	**Estimates**										
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	3,440,978	3,544,207	3,650,534	3,760,050	3,872,851	3,989,037	4,108,708	4,231,969	4,358,928	4,489,696	4,624,387
User Charges & Fees	31,944	32,902	33,889	34,906	35,953	37,032	38,143	39,287	40,466	41,680	42,930
Interest & Investment Revenue	46,568	46,801	47,035	47,270	47,506	47,744	47,983	48,223	48,464	48,706	48,949
Other Revenues	7,857	8,093	8,335	8,586	8,843	9,108	9,382	9,663	9,953	10,252	10,559
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	375,000	15,356,250	6,183,750	-	-	-	-	-	-	-	-
Other Income:											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**3,902,347**	**18,988,253**	**9,923,543**	**3,850,811**	**3,965,154**	**4,082,921**	**4,204,215**	**4,329,142**	**4,457,810**	**4,590,333**	**4,726,825**
Expenses from Continuing Operations		1,753,838	1,789,647	1,826,209	1,863,540	1,901,659	1,940,582	1,980,329	2,020,917	2,062,365	2,104,695
Employee Benefits & On-Costs	417,244	429,761	442,654	455,934	469,612	483,700	498,211	513,157	528,552	544,409	560,741
Borrowing Costs	-	307,219	399,281	386,853	373,726	359,863	345,221	329,757	313,425	296,175	277,958
Materials & Contracts	1,718,765	1,804,703	1,894,938	1,989,685	2,089,170	2,193,628	2,303,309	2,418,475	2,539,399	2,666,369	2,799,687
Depreciation & Amortisation	197,552	199,528	201,523	503,538	508,573	513,659	518,796	523,984	529,224	534,516	539,861
Other Expenses	150	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**2,333,711**	**2,741,211**	**2,938,396**	**3,336,010**	**3,441,081**	**3,550,850**	**3,665,537**	**3,785,373**	**3,910,599**	**4,041,468**	**4,178,247**
Operating Result from Continuing Operations	**1,568,636**	**16,247,042**	**6,985,147**	**514,801**	**524,073**	**532,070**	**538,677**	**543,769**	**547,211**	**548,865**	**548,578**
Net Operating Result for the Year	**1,568,636**	**16,247,042**	**6,985,147**	**514,801**	**524,073**	**532,070**	**538,677**	**543,769**	**547,211**	**548,865**	**548,578**
Net Operating Result before Grants and Contributions provided for											
Capital Purposes	**1,193,636**	**890,792**	**801,397**	**514,801**	**524,073**	**532,070**	**538,677**	**543,769**	**547,211**	**548,865**	**548,578**

Long Term Financial Plan

Income Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - SEWER FUND	**Estimates**										
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	1,813,118	1,867,512	1,923,537	1,981,243	2,040,680	2,101,901	2,164,958	2,229,906	2,296,804	2,365,708	2,436,679
User Charges & Fees	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	267,053	267,187	267,320	267,454	267,588	267,721	267,855	267,989	268,123	268,257	268,391
Other Revenues	1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267	1,305	1,344
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-
Other Income:											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**2,081,171**	**2,135,728**	**2,191,918**	**2,249,789**	**2,309,393**	**2,370,781**	**2,434,007**	**2,499,125**	**2,566,193**	**2,635,270**	**2,706,414**
Expenses from Continuing Operations											
Employee Benefits & On-Costs	251,451	258,995	266,764	274,767	283,010	291,501	300,246	309,253	318,531	328,087	337,929
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	1,019,687	1,050,601	1,082,458	1,115,288	1,149,120	1,183,986	1,219,918	1,256,949	1,295,111	1,334,442	1,374,976
Depreciation & Amortisation	315,928	319,087	322,278	325,501	328,756	332,044	335,364	338,718	342,105	345,526	348,981
Other Expenses	1,264	1,302	1,341	1,381	1,423	1,465	1,509	1,555	1,601	1,649	1,699
Total Expenses from Continuing Operations	**1,588,330**	**1,629,984**	**1,672,841**	**1,716,937**	**1,762,309**	**1,808,996**	**1,857,037**	**1,906,474**	**1,957,348**	**2,009,704**	**2,063,585**
Operating Result from Continuing Operations	**492,841**	**505,744**	**519,077**	**532,852**	**547,084**	**561,786**	**576,970**	**592,652**	**608,845**	**625,566**	**642,829**
Net Operating Result for the Year	**492,841**	**505,744**	**519,077**	**532,852**	**547,084**	**561,786**	**576,970**	**592,652**	**608,845**	**625,566**	**642,829**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**492,841**	**505,744**	**519,077**	**532,852**	**547,084**	**561,786**	**576,970**	**592,652**	**608,845**	**625,566**	**642,829**

Long Term Financial Plan

Balance Sheet – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - CONSOLIDATED	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
ASSETS											
Current Assets											
Cash & Cash Equivalents	1,655,001	2,434,970	822,523	2,193,761	4,716,289	7,590,577	10,218,675	12,875,157	16,403,873	20,257,350	24,509,315
Investments	19,000,000	19,000,000	19,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Receivables	2,881,404	3,025,474	3,176,748	3,335,585	3,502,365	3,677,483	3,861,357	4,054,425	4,257,146	4,470,003	4,693,503
Inventories	1,733,250	1,785,248	1,838,805	1,893,969	1,950,788	2,009,312	2,069,591	2,131,679	2,195,629	2,261,498	2,329,343
Other	65,775	67,748	69,781	71,874	74,030	76,251	78,539	80,895	83,322	85,821	88,396
Total Current Assets	**25,335,430**	**26,313,440**	**24,907,857**	**27,495,189**	**30,243,472**	**33,353,623**	**36,228,162**	**39,142,156**	**42,939,970**	**47,074,673**	**51,620,558**
Non-Current Assets											
Inventories	5,702,044	5,188,105	14,019,766	12,940,359	11,828,570	10,683,427	9,503,930	8,289,048	7,037,720	5,748,851	4,421,317
Infrastructure, Property, Plant & Equipment	433,591,841	475,370,700	484,307,763	492,039,244	499,403,306	506,908,577	514,912,362	522,842,224	530,126,557	537,678,031	544,764,248
Investments Accounted for Using the Equity Method	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725
Total Non-Current Assets	**439,724,610**	**480,989,530**	**498,758,255**	**505,410,328**	**511,662,602**	**518,022,729**	**524,847,017**	**531,561,997**	**537,595,001**	**543,857,607**	**549,616,289**
TOTAL ASSETS	**465,060,040**	**507,302,970**	**523,666,111**	**532,905,518**	**541,906,074**	**551,376,352**	**561,075,179**	**570,704,153**	**580,534,971**	**590,932,280**	**601,236,847**
LIABILITIES											
Current Liabilities											
Payables	2,751,974	2,834,533	2,919,569	3,007,156	3,097,371	3,190,292	3,286,001	3,384,581	3,486,118	3,590,702	3,698,423
Borrowings	398,465	636,308	602,798	633,469	665,717	699,624	556,358	465,211	406,570	342,693	361,933
Provisions	1,604,913	1,653,060	1,702,652	1,753,732	1,806,344	1,860,534	1,916,350	1,973,841	2,033,056	2,094,047	2,156,869
Total Current Liabilities	**4,755,352**	**5,123,902**	**5,225,019**	**5,394,357**	**5,569,432**	**5,750,450**	**5,758,709**	**5,823,632**	**5,925,744**	**6,027,442**	**6,217,225**
Non-Current Liabilities											
Borrowings	2,498,802	9,210,572	8,607,775	7,974,306	7,308,589	6,608,964	6,052,606	5,587,395	5,180,825	4,838,132	4,476,199
Employee benefit provisions	57,566	59,293	61,072	62,904	64,791	66,735	68,737	70,799	72,923	75,111	77,364
Provisions	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000
Total Non-Current Liabilities	**4,542,368**	**11,255,865**	**10,654,847**	**10,023,210**	**9,359,380**	**8,661,699**	**8,107,343**	**7,644,194**	**7,239,748**	**6,899,243**	**6,539,563**
TOTAL LIABILITIES	**9,297,720**	**16,379,767**	**15,879,866**	**15,417,567**	**14,928,812**	**14,412,149**	**13,866,052**	**13,467,826**	**13,165,492**	**12,926,685**	**12,756,788**
Net Assets	**455,762,320**	**490,923,203**	**507,786,245**	**517,487,951**	**526,977,262**	**536,964,203**	**547,209,127**	**557,236,327**	**567,369,479**	**578,005,595**	**588,480,059**
EQUITY											
Accumulated Surplus	181,695,499	212,164,111	224,163,368	228,918,674	233,385,080	238,278,013	243,352,532	248,123,361	252,920,134	258,136,739	263,112,559
Revaluation Reserves	274,066,821	278,759,092	283,622,877	288,569,277	293,592,182	298,686,190	303,856,595	309,112,966	314,449,345	319,868,856	325,367,500
Council Equity Interest	**455,762,320**	**490,923,203**	**507,786,245**	**517,487,951**	**526,977,262**	**536,964,203**	**547,209,127**	**557,236,327**	**567,369,479**	**578,005,595**	**588,480,059**
Total Equity	**455,762,320**	**490,923,203**	**507,786,245**	**517,487,951**	**526,977,262**	**536,964,203**	**547,209,127**	**557,236,327**	**567,369,479**	**578,005,595**	**588,480,059**

Long Term Financial Plan

Balance Sheet – General Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - GENERAL FUND	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
ASSETS											
Current Assets											
Cash & Cash Equivalents	234,826	1,003,651	348,363	823,352	2,714,098	5,703,674	7,935,258	11,303,261	14,556,144	18,223,497	22,355,510
Investments	11,500,000	10,500,000	12,000,000	14,000,000	15,000,000	15,500,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Receivables	1,890,525	1,985,051	2,084,304	2,188,519	2,297,945	2,412,842	2,533,484	2,660,159	2,793,166	2,932,825	3,079,466
Inventories	1,733,250	1,785,248	1,838,805	1,893,969	1,950,788	2,009,312	2,069,591	2,131,679	2,195,629	2,261,498	2,329,343
Other	65,775	67,748	69,781	71,874	74,030	76,251	78,539	80,895	83,322	85,821	88,396
Total Current Assets	**15,424,376**	**15,341,698**	**16,341,253**	**18,977,715**	**22,036,861**	**25,702,080**	**29,616,872**	**33,175,994**	**36,628,261**	**40,503,641**	**44,852,715**
Non-Current Assets											
Inventories	5,702,044	5,188,105	14,019,766	12,940,359	11,828,570	10,683,427	9,503,930	8,289,048	7,037,720	5,748,851	4,421,317
Infrastructure, Property, Plant & Equipment	371,594,206	389,481,136	387,766,946	393,653,140	398,879,991	403,971,392	409,040,185	414,399,688	420,085,458	425,934,411	431,239,433
Investments Accounted for Using the Equity Method	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725	430,725
Total Non-Current Assets	**377,726,975**	**395,099,966**	**402,217,437**	**407,024,225**	**411,139,286**	**415,085,545**	**418,974,840**	**423,119,461**	**427,553,902**	**432,113,987**	**436,091,474**
TOTAL ASSETS	**393,151,351**	**410,441,664**	**418,558,690**	**426,001,940**	**433,176,148**	**440,787,624**	**448,591,712**	**456,295,455**	**464,182,163**	**472,617,628**	**480,944,190**
LIABILITIES											
Current Liabilities											
Payables	2,602,388	2,680,460	2,760,873	2,843,700	2,929,011	3,016,881	3,107,387	3,200,609	3,296,627	3,395,526	3,497,392
Borrowings	398,465	414,939	369,000	386,545	404,929	424,194	265,464	157,985	82,094	-	-
Provisions	1,480,186	1,524,592	1,570,329	1,617,439	1,665,962	1,715,941	1,767,419	1,820,442	1,875,055	1,931,307	1,989,246
Total Current Liabilities	**4,481,039**	**4,619,990**	**4,700,203**	**4,847,684**	**4,999,902**	**5,157,016**	**5,140,271**	**5,179,036**	**5,253,777**	**5,326,833**	**5,486,638**
Non-Current Liabilities											
Borrowings	2,498,802	2,090,210	1,721,212	1,334,667	929,738	505,544	240,080	82,095	-	-	-
Employee benefit provisions	26,651	27,451	28,274	29,122	29,996	30,896	31,823	32,777	33,761	34,774	35,817
Provisions	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000
Total Non-Current Liabilities	**4,511,453**	**4,103,661**	**3,735,486**	**3,349,789**	**2,945,734**	**2,522,440**	**2,257,903**	**2,100,872**	**2,019,761**	**2,020,774**	**2,021,817**
TOTAL LIABILITIES	**8,992,492**	**8,723,651**	**8,435,689**	**8,197,473**	**7,945,636**	**7,679,456**	**7,398,174**	**7,279,908**	**7,273,537**	**7,347,607**	**7,508,455**
Net Assets	**384,158,859**	**401,718,013**	**410,123,001**	**417,804,466**	**425,230,512**	**433,108,168**	**441,193,539**	**449,015,547**	**456,908,626**	**465,270,022**	**473,435,735**
EQUITY											
Accumulated Surplus	157,749,659	171,465,485	175,960,517	179,668,171	183,063,420	186,862,497	190,821,369	194,455,778	198,096,494	202,138,668	205,923,081
Revaluation Reserves	226,409,200	230,252,528	234,162,483	238,136,296	242,167,092	246,245,671	250,372,170	254,559,769	258,812,133	263,131,354	267,512,653
Council Equity Interest	**384,158,859**	**401,718,013**	**410,123,000**	**417,804,467**	**425,230,512**	**433,108,168**	**441,193,539**	**449,015,547**	**456,908,627**	**465,270,022**	**473,435,734**
Total Equity	**384,158,859**	**401,718,013**	**410,123,000**	**417,804,467**	**425,230,512**	**433,108,168**	**441,193,539**	**449,015,547**	**456,908,627**	**465,270,022**	**473,435,734**

Long Term Financial Plan

Balance Sheet – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - WATER FUND	**Budget**	**Long Term Financial Plan**									
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
ASSETS											
Current Assets											
Cash & Cash Equivalents	953,484	1,077,603	317,762	1,060,282	1,326,975	1,534,919	1,692,660	1,220,068	1,382,101	1,509,403	1,606,197
Investments	-	1,500,000	500,000	-	-	-	-	-	-	-	-
Receivables	817,953	858,851	901,793	946,883	994,227	1,043,938	1,096,135	1,150,942	1,208,489	1,268,914	1,332,359
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	**1,771,437**	**3,436,454**	**1,719,555**	**2,007,164**	**2,321,202**	**2,578,857**	**2,788,796**	**2,371,010**	**2,590,591**	**2,778,317**	**2,938,556**
Non-Current Assets											
Inventories	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	31,403,625	53,865,558	62,974,774	63,604,193	64,208,460	64,870,021	65,578,526	66,917,915	67,614,234	68,334,258	69,070,899
Investments Accounted for Using the Equity Method	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	**31,403,625**	**53,865,558**	**62,974,774**	**63,604,193**	**64,208,460**	**64,870,021**	**65,578,526**	**66,917,915**	**67,614,234**	**68,334,258**	**69,070,899**
TOTAL ASSETS	**33,175,062**	**57,302,011**	**64,694,329**	**65,611,357**	**66,529,662**	**67,448,878**	**68,367,321**	**69,288,925**	**70,204,824**	**71,112,575**	**72,009,456**
LIABILITIES											
Current Liabilities											
Payables	84,872	87,418	90,041	92,742	95,524	98,390	101,342	104,382	107,513	110,739	114,061
Borrowings	-	221,369	233,798	246,924	260,788	275,430	290,894	307,226	324,476	342,693	361,933
Provisions	85,284	87,843	90,478	93,192	95,988	98,868	101,834	104,889	108,035	111,276	114,615
Total Current Liabilities	**170,156**	**396,630**	**414,317**	**432,858**	**452,300**	**472,687**	**494,069**	**516,496**	**540,025**	**564,708**	**590,608**
Non-Current Liabilities											
Borrowings	-	7,120,362	6,886,563	6,639,639	6,378,851	6,103,420	5,812,526	5,505,300	5,180,824	4,838,132	4,476,199
Employee benefit provisions	21,321	21,961	22,619	23,298	23,997	24,717	25,458	26,222	27,009	27,819	28,654
Provisions	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	**21,321**	**7,142,323**	**6,909,182**	**6,662,937**	**6,402,848**	**6,128,137**	**5,837,984**	**5,531,522**	**5,207,833**	**4,865,951**	**4,504,853**
TOTAL LIABILITIES	**191,477**	**7,538,952**	**7,323,499**	**7,095,795**	**6,855,148**	**6,600,824**	**6,332,054**	**6,048,019**	**5,747,857**	**5,430,659**	**5,095,461**
Net Assets	**32,983,585**	**49,763,059**	**57,370,830**	**58,515,562**	**59,674,514**	**60,848,053**	**62,035,268**	**63,240,906**	**64,456,967**	**65,681,916**	**66,913,995**
EQUITY											
Accumulated Surplus	12,337,179	28,584,221	35,569,368	36,084,169	36,608,242	37,140,312	37,678,989	38,222,758	38,769,969	39,318,834	39,867,412
Revaluation Reserves	20,646,406	21,178,838	21,801,462	22,431,393	23,066,272	23,707,741	24,356,279	25,018,148	25,686,998	26,363,082	27,046,583
Council Equity Interest	**32,983,585**	**49,763,059**	**57,370,830**	**58,515,562**	**59,674,514**	**60,848,053**	**62,035,268**	**63,240,906**	**64,456,967**	**65,681,916**	**66,913,995**
Total Equity	**32,983,585**	**49,763,059**	**57,370,830**	**58,515,562**	**59,674,514**	**60,848,053**	**62,035,268**	**63,240,906**	**64,456,967**	**65,681,916**	**66,913,995**

Long Term Financial Plan

Balance Sheet – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - SEWER FUND	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
ASSETS											
Current Assets											
Cash & Cash Equivalents	466,691	353,716	156,398	310,127	675,216	351,984	590,757	351,828	465,628	524,450	547,608
Investments	7,500,000	7,000,000	6,500,000	6,000,000	5,000,000	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Receivables	172,926	181,572	190,651	200,183	210,193	220,702	231,737	243,324	255,490	268,265	281,678
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	**8,139,617**	**7,535,288**	**6,847,049**	**6,510,310**	**5,885,409**	**5,072,686**	**3,822,494**	**3,595,152**	**3,721,118**	**3,792,715**	**3,829,286**
Non-Current Assets		31,651,142	33,176,979	34,379,851	35,896,643	37,630,603	39,834,026	41,051,767	41,944,014	42,915,700	43,948,804
Inventories	-	-	-	-	-	-	-	-	-		
Infrastructure, Property, Plant & Equipment	30,594,010	32,024,006	33,566,043	34,781,911	36,314,855	38,067,164	40,293,650	41,524,622	42,426,864	43,409,362	44,453,915
Investments Accounted for Using the Equity Method	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	**30,594,010**	**32,024,006**	**33,566,043**	**34,781,911**	**36,314,855**	**38,067,164**	**40,293,650**	**41,524,622**	**42,426,864**	**43,409,362**	**44,453,915**
TOTAL ASSETS	**38,733,627**	**39,559,295**	**40,413,092**	**41,292,221**	**42,200,264**	**43,139,850**	**44,116,145**	**45,119,774**	**46,147,983**	**47,202,077**	**48,283,202**
LIABILITIES											
Current Liabilities											
Payables	64,714	66,655	68,655	70,715	72,836	75,021	77,272	79,590	81,978	84,437	86,970
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Provisions	39,443	40,626	41,845	43,100	44,393	45,725	47,097	48,510	49,965	51,464	53,008
Total Current Liabilities	**104,157**	**107,282**	**110,500**	**113,815**	**117,230**	**120,747**	**124,369**	**128,100**	**131,943**	**135,901**	**139,978**
Non-Current Liabilities											
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	9,594	9,882	10,178	10,484	10,798	11,122	11,456	11,799	12,153	12,518	12,894
Provisions	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	**9,594**	**9,882**	**10,178**	**10,484**	**10,798**	**11,122**	**11,456**	**11,799**	**12,153**	**12,518**	**12,894**
TOTAL LIABILITIES	**113,751**	**117,164**	**120,678**	**124,299**	**128,028**	**131,869**	**135,825**	**139,899**	**144,096**	**148,419**	**152,872**
Net Assets	**38,619,876**	**39,442,131**	**40,292,414**	**41,167,922**	**42,072,236**	**43,007,982**	**43,980,320**	**44,979,875**	**46,003,886**	**47,053,658**	**48,130,330**
EQUITY											
Accumulated Surplus	11,608,661	12,114,405	12,633,482	13,166,334	13,713,418	14,275,204	14,852,174	15,444,826	16,053,671	16,679,237	17,322,066
Revaluation Reserves	27,011,215	27,327,726	27,658,932	28,001,588	28,358,818	28,732,778	29,128,146	29,535,049	29,950,215	30,374,421	30,808,264
Council Equity Interest	**38,619,876**	**39,442,131**	**40,292,414**	**41,167,922**	**42,072,236**	**43,007,982**	**43,980,320**	**44,979,875**	**46,003,886**	**47,053,658**	**48,130,330**
Total Equity	**38,619,876**	**39,442,131**	**40,292,414**	**41,167,922**	**42,072,236**	**43,007,982**	**43,980,320**	**44,979,875**	**46,003,886**	**47,053,658**	**48,130,330**

Long Term Financial Plan

Cash Flow Statement – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - CONSOLIDATED	**Budget**	**Long Term Financial Plan**									
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	13,569,064	13,976,136	14,395,419	14,827,283	15,272,101	15,730,263	16,202,172	16,688,237	17,188,884	17,704,551	18,235,687
User Charges & Fees	1,776,112	1,829,396	1,884,278	1,940,806	1,999,030	2,059,002	2,120,771	2,184,394	2,249,926	2,317,424	2,386,946
Interest & Investment Revenue Received	1,285,758	1,292,187	1,298,648	1,305,141	1,311,667	1,318,225	1,324,816	1,331,440	1,338,097	1,344,788	1,351,512
Grants & Contributions	16,437,615	39,226,721	21,052,695	13,757,241	13,628,541	14,220,796	14,573,897	14,450,129	14,670,725	15,295,519	15,273,945
Other	727,297	749,119	771,593	794,741	818,583	843,140	868,434	894,488	921,322	948,962	977,430
Payments:											
Employee Benefits & On-Costs	(8,716,613)	(8,978,111)	(9,247,455)	(9,524,878)	(9,810,625)	(10,104,943)	(10,408,092)	(10,720,335)	(11,041,945)	(11,373,203)	(11,714,399)
Materials & Contracts	(9,374,457)	(8,408,341)	(8,644,268)	(8,921,765)	(9,209,045)	(9,505,640)	(9,812,148)	(10,128,918)	(10,456,312)	(10,794,704)	(11,144,483)
Borrowing Costs	(119,123)	(435,997)	(509,858)	(479,734)	(449,062)	(416,814)	(382,907)	(349,596)	(322,825)	(297,773)	(277,958)
Other	(1,222,641)	(1,234,369)	(1,271,399)	(1,309,542)	(1,348,828)	(1,389,292)	(1,430,971)	(1,473,900)	(1,518,118)	(1,563,661)	(1,610,571)
Net Cash provided (or used in) Operating Activities	14,363,012	38,016,740	19,729,653	12,389,293	12,212,362	12,754,736	13,055,973	12,875,939	13,029,756	13,581,902	13,478,109
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	1,598,740	685,000	323,982	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Sale of Infrastructure, Property, Plant & Equipment	560,493	577,308	594,627	612,466	630,840	649,765	669,258	689,336	710,016	731,316	753,256
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(16,253,151)	(44,972,101)	(21,019,634)	(10,907,073)	(10,566,554)	(10,743,845)	(11,276,859)	(11,231,784)	(10,625,194)	(10,932,520)	(10,516,057)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(14,093,918)	(43,709,793)	(20,101,025)	(8,794,607)	(8,435,714)	(8,594,080)	(9,107,601)	(9,042,448)	(8,415,178)	(8,701,204)	(8,262,801)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	7,500,000	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	(803,074)	(1,026,978)	(1,241,075)	(1,223,448)	(1,254,120)	(1,286,368)	(1,320,274)	(1,177,008)	(1,085,862)	(1,027,220)	(963,343)
Net Cash Flow provided (used in) Financing Activities	(803,074)	6,473,022	(1,241,075)	(1,223,448)	(1,254,120)	(1,286,368)	(1,320,274)	(1,177,008)	(1,085,862)	(1,027,220)	(963,343)
Net Increase/(Decrease) in Cash & Cash Equivalents	(533,980)	779,969	(1,612,447)	2,371,238	2,522,528	2,874,288	2,628,097	2,656,482	3,528,716	3,853,478	4,251,965
plus: Cash, Cash Equivalents & Investments - beginning of year	21,188,981	20,655,001	21,434,970	19,822,523	22,193,761	24,716,289	27,590,577	30,218,675	32,875,157	36,403,873	40,257,350
Cash & Cash Equivalents - end of the year	**20,655,001**	**21,434,970**	**19,822,523**	**22,193,761**	**24,716,289**	**27,590,577**	**30,218,675**	**32,875,157**	**36,403,873**	**40,257,350**	**44,509,315**
Representing:											
- External Restrictions	10,700,720	11,728,604	9,288,685	9,202,693	8,852,767	8,256,318	7,172,238	6,480,704	6,777,126	6,984,453	7,126,246
- Internal Restrictions	8,342,847	8,557,878	8,779,360	9,007,487	9,242,458	9,484,477	9,733,757	9,990,516	10,254,977	10,527,372	10,807,940
- Unrestricted	1,611,434	1,148,488	1,754,478	3,983,581	6,621,065	9,849,782	13,312,680	16,403,937	19,371,770	22,745,524	26,575,130
	20,655,001	**21,434,970**	**19,822,523**	**22,193,761**	**24,716,289**	**27,590,577**	**30,218,675**	**32,875,157**	**36,403,873**	**40,257,350**	**44,509,315**

Long Term Financial Plan

Cash Flow Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - GENERAL FUND	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	8,577,673	8,835,003	9,100,052	9,265,893	9,654,247	9,943,872	10,242,189	10,549,456	10,865,939	11,191,917	11,527,674
User Charges & Fees	1,745,765	1,798,139	1,852,083	1,907,646	1,964,875	2,023,821	2,084,536	2,147,071	2,211,483	2,277,828	2,346,163
Interest & Investment Revenue Received	972,137	979,178	985,301	991,455	997,643	1,003,861	1,010,112	1,016,398	1,022,715	1,029,065	1,035,448
Grants & Contributions	16,062,615	23,870,471	14,868,945	13,757,241	13,628,541	14,220,796	14,573,897	14,450,129	14,670,725	15,295,519	15,273,945
Other	718,883	740,452	762,667	785,546	809,112	833,387	858,387	884,139	910,663	937,983	966,122
Payments:											
Employee Benefits & On-Costs	(8,047,918)	(8,289,355)	(8,538,037)	(8,794,177)	(9,058,003)	(9,329,742)	(9,609,635)	(9,897,925)	(10,194,862)	(10,500,707)	(10,815,729)
Materials & Contracts	(6,916,857)	(5,638,696)	(5,756,193)	(5,909,941)	(6,067,904)	(6,229,355)	(6,394,617)	(6,563,757)	(6,736,837)	(6,913,918)	(7,095,060)
Borrowing Costs	(119,123)	(128,778)	(110,576)	(92,881)	(75,336)	(56,951)	(37,687)	(19,839)	(9,400)	(1,598)	-
Other	(1,221,227)	(1,234,369)	(1,271,399)	(1,309,542)	(1,348,828)	(1,389,292)	(1,430,971)	(1,473,900)	(1,518,118)	(1,563,661)	(1,610,571)
Net Cash provided (or used in) Operating Activities	11,771,948	20,932,044	11,892,841	10,601,239	10,504,347	11,020,396	11,296,211	11,091,772	11,222,308	11,752,428	11,627,992
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	1,598,740	685,000	323,982	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Sale of Infrastructure, Property, Plant & Equipment	560,493	577,308	594,627	612,466	630,840	649,765	669,258	689,336	710,016	731,316	753,256
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(14,704,269)	(21,556,819)	(10,947,031)	(9,249,067)	(8,737,246)	(8,655,004)	(8,689,042)	(9,026,989)	(9,400,807)	(9,613,644)	(9,128,585)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(12,545,036)	(20,294,511)	(10,028,422)	(7,136,601)	(6,606,406)	(6,505,239)	(6,519,784)	(6,837,653)	(7,190,791)	(7,382,328)	(6,875,329)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	(803,074)	(868,709)	(1,019,706)	(989,650)	(1,007,195)	(1,025,580)	(1,044,844)	(886,115)	(778,636)	(702,745)	(620,650)
Net Cash Flow provided (used in) Financing Activities	(803,074)	(868,709)	(1,019,706)	(989,650)	(1,007,195)	(1,025,580)	(1,044,844)	(886,115)	(778,636)	(702,745)	(620,650)
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,576,162)	(231,176)	844,714	2,474,988	2,890,746	3,489,577	3,731,582	3,368,004	3,252,881	3,667,355	4,132,013
plus: Cash, Cash Equivalents & Investments - beginning of year	13,310,988	11,734,826	11,503,650	12,348,364	14,823,352	17,714,098	21,203,675	24,935,257	28,303,262	31,556,143	35,223,497
Cash & Cash Equivalents - end of the year	**11,734,826**	**11,503,650**	**12,348,364**	**14,823,352**	**17,714,098**	**21,203,675**	**24,935,257**	**28,303,262**	**31,556,143**	**35,223,497**	**39,355,511**

Long Term Financial Plan

Cash Flow Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - WATER FUND	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	3,268,929	3,366,997	3,468,007	3,679,208	3,679,208	3,789,585	3,903,273	4,020,371	4,140,982	4,265,211	4,393,168
User Charges & Fees	30,347	31,257	32,195	33,161	34,155	35,180	36,236	37,323	38,443	39,596	40,784
Interest & Investment Revenue Received	46,568	46,801	47,035	47,270	47,506	47,744	47,983	48,223	48,464	48,706	48,949
Grants & Contributions	375,000	15,356,250	6,183,750	-	-	-	-	-	-	-	-
Other	7,464	7,688	7,918	8,157	8,401	8,653	8,913	9,180	9,455	9,739	10,031
Payments:											
Employee Benefits & On-Costs	(417,244)	(429,761)	(442,654)	(455,934)	(469,612)	(483,700)	(498,211)	(513,157)	(528,552)	(544,409)	(560,741)
Materials & Contracts	(1,543,522)	(1,750,562)	(1,838,090)	(1,929,994)	(2,026,495)	(2,127,819)	(2,234,210)	(2,345,921)	(2,463,217)	(2,586,378)	(2,715,696)
Borrowing Costs	-	(307,219)	(399,281)	(386,853)	(373,726)	(359,863)	(345,221)	(329,757)	(313,425)	(296,175)	(277,958)
Other	(150)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	1,767,392	16,321,451	7,058,880	995,015	899,438	909,780	918,763	926,261	932,150	936,290	938,537
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(1,041,374)	(22,039,063)	(8,597,352)	(518,697)	(385,820)	(441,049)	(485,591)	(1,107,960)	(462,890)	(484,514)	(499,049)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(1,041,374)	(22,039,063)	(8,597,352)	(518,697)	(385,820)	(441,049)	(485,591)	(1,107,960)	(462,890)	(484,514)	(499,049)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	7,500,000	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	-	(158,269)	(221,369)	(233,798)	(246,924)	(260,788)	(275,430)	(290,894)	(307,226)	(324,475)	(342,693)
Net Cash Flow provided (used in) Financing Activities	-	7,341,731	(221,369)	(233,798)	(246,924)	(260,788)	(275,430)	(290,894)	(307,226)	(324,475)	(342,693)
Net Increase/(Decrease) in Cash & Cash Equivalents	726,018	1,624,119	(1,759,841)	242,520	266,694	207,943	157,742	(472,593)	162,034	127,301	96,794
plus: Cash, Cash Equivalents & Investments - beginning of year	227,466	953,484	2,577,603	817,762	1,060,282	1,326,975	1,534,919	1,692,660	1,220,068	1,382,101	1,509,403
Cash & Cash Equivalents - end of the year	**953,484**	**2,577,603**	**817,762**	**1,060,282**	**1,326,975**	**1,534,919**	**1,692,660**	**1,220,068**	**1,382,101**	**1,509,403**	**1,606,197**

Long Term Financial Plan

Cash Flow Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - SEWER FUND	**Budget**	**Long Term Financial Plan**									
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	1,722,462	1,774,136	1,827,360	1,882,181	1,938,646	1,996,806	2,056,710	2,118,411	2,181,964	2,247,423	2,314,845
User Charges & Fees	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue Received	267,053	266,208	266,312	266,416	266,518	266,620	266,721	266,820	266,919	267,017	267,114
Grants & Contributions	-	-	-	-	-	-	-	-	-	-	-
Other	950	979	1,008	1,038	1,070	1,101	1,134	1,169	1,204	1,240	1,277
Payments:											
Employee Benefits & On-Costs	(251,451)	(258,995)	(266,764)	(274,767)	(283,010)	(291,501)	(300,246)	(309,253)	(318,531)	(328,087)	(337,929)
Materials & Contracts	(914,078)	(1,019,083)	(1,049,984)	(1,081,829)	(1,114,646)	(1,148,466)	(1,183,320)	(1,219,241)	(1,256,258)	(1,294,409)	(1,333,727)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Other	(1,264)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	823,672	763,244	777,932	793,039	808,577	824,560	840,999	857,906	875,298	893,184	911,580
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(507,508)	(1,376,219)	(1,475,251)	(1,139,309)	(1,443,488)	(1,647,792)	(2,102,226)	(1,096,835)	(761,497)	(834,362)	(888,423)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(507,508)	(1,376,219)	(1,475,251)	(1,139,309)	(1,443,488)	(1,647,792)	(2,102,226)	(1,096,835)	(761,497)	(834,362)	(888,423)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	316,164	(612,975)	(697,319)	(346,270)	(634,911)	(823,232)	(1,261,227)	(238,929)	113,801	58,822	23,157
plus: Cash, Cash Equivalents & Investments - beginning of year	7,650,527	7,966,691	7,353,716	6,656,397	6,310,127	5,675,216	4,851,984	3,590,757	3,351,828	3,465,628	3,524,450
Cash & Cash Equivalents - end of the year	**7,966,691**	**7,353,716**	**6,656,397**	**6,310,127**	**5,675,216**	**4,851,984**	**3,590,757**	**3,351,828**	**3,465,628**	**3,524,450**	**3,547,608**

Long Term Financial Plan

Equity Statement – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - CONSOLIDATED	**Budget**	**Long Term Financial Plan**									
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
	$	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**	**$**
Opening Balance	440,900,185	455,762,320	490,923,203	507,786,245	517,487,951	526,977,262	536,964,203	547,209,127	557,236,327	567,369,479	578,005,595
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	7,049,114	4,692,271	4,863,785	4,946,399	5,022,906	5,094,007	5,170,406	5,256,370	5,336,379	5,419,511	5,498,644
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	7,049,114	4,692,271	4,863,785	4,946,399	5,022,906	5,094,007	5,170,406	5,256,370	5,336,379	5,419,511	5,498,644
b. Net Operating Result for the Year	7,813,021	30,468,612	11,999,257	4,755,306	4,466,406	4,892,933	5,074,519	4,770,829	4,796,773	5,216,605	4,975,820
Total Recognised Income & Expenses (c&d)	14,862,135	35,160,883	16,863,042	9,701,705	9,489,312	9,986,940	10,244,925	10,027,199	10,133,152	10,636,116	10,474,464
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	**455,762,320**	**490,923,203**	**507,786,245**	**517,487,951**	**526,977,262**	**536,964,203**	**547,209,127**	**557,236,327**	**567,369,479**	**578,005,595**	**588,480,059**

Long Term Financial Plan

Equity Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - GENERAL FUND	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
Opening Balance	372,542,470	384,157,859	401,717,013	410,122,001	417,803,467	425,229,512	433,107,168	441,192,540	449,014,545	456,907,626	465,269,021
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	5,863,845	3,843,328	3,909,954	3,973,813	4,030,797	4,078,578	4,126,501	4,187,596	4,252,364	4,319,221	4,381,301
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	5,863,845	3,843,328	3,909,954	3,973,813	4,030,797	4,078,578	4,126,501	4,187,596	4,252,364	4,319,221	4,381,301
b. Net Operating Result for the Year	5,751,544	13,715,826	4,495,033	3,707,653	3,395,248	3,799,078	3,958,871	3,634,409	3,640,717	4,042,174	3,784,413
Total Recognised Income & Expenses (c&d)	11,615,389	17,559,154	8,404,987	7,681,466	7,426,045	7,877,656	8,085,372	7,822,005	7,893,081	8,361,395	8,165,714
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	384,157,859	401,717,013	410,122,001	417,803,467	425,229,512	433,107,168	441,192,540	449,014,545	456,907,626	465,269,021	473,434,735

Long Term Financial Plan

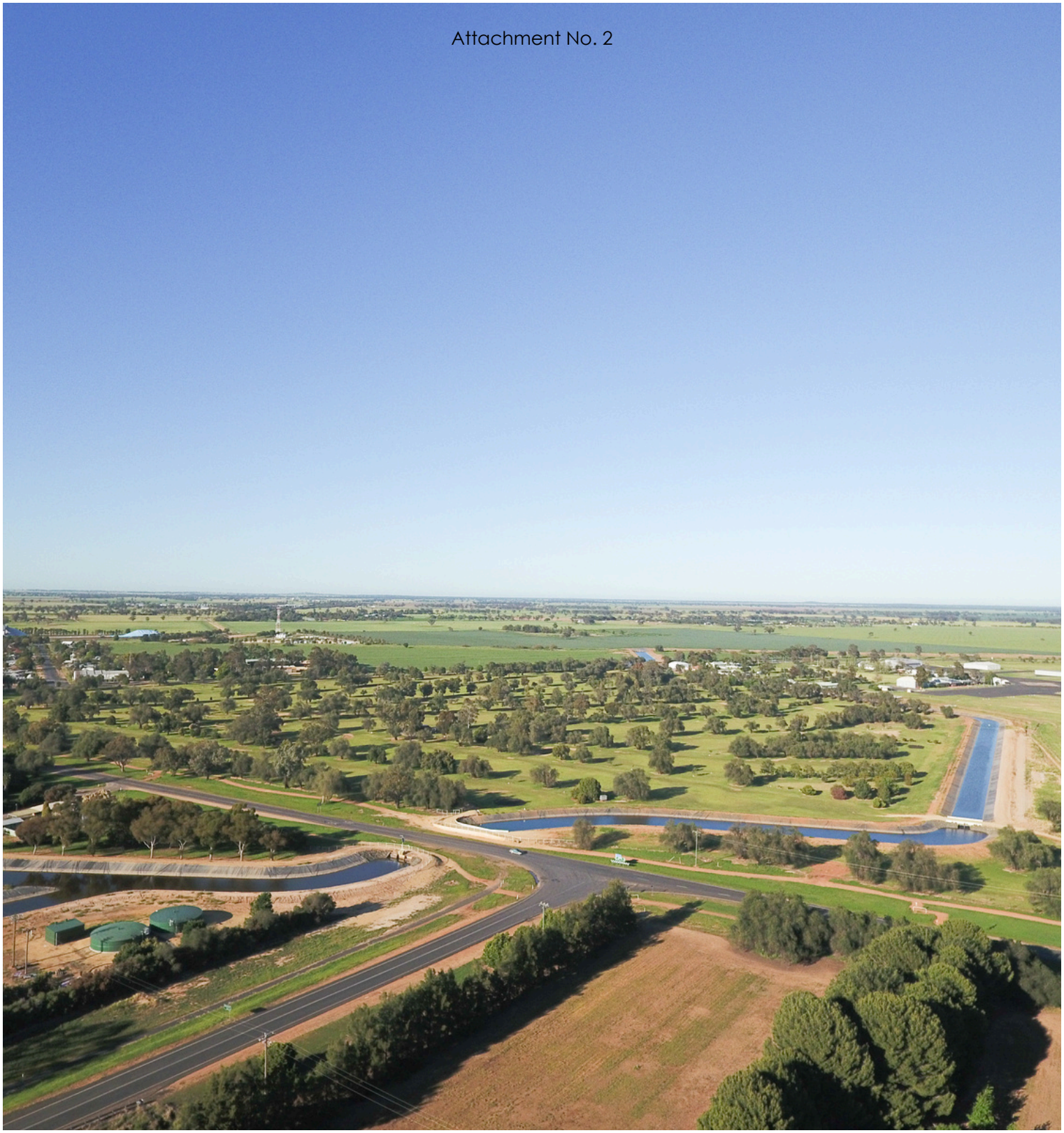
Equity Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - WATER FUND	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
Opening Balance	30,819,611	32,983,585	49,763,059	57,370,830	58,515,562	59,674,514	60,848,053	62,035,268	63,240,906	64,456,967	65,681,916
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	595,338	532,432	622,624	629,931	634,879	641,469	648,537	661,870	668,850	676,084	683,500
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	595,338	532,432	622,624	629,931	634,879	641,469	648,537	661,870	668,850	676,084	683,500
b. Net Operating Result for the Year	1,568,636	16,247,042	6,985,147	514,801	524,073	532,070	538,677	543,769	547,211	548,865	548,578
Total Recognised Income & Expenses (c&d)	2,163,974	16,779,474	7,607,771	1,144,732	1,158,952	1,173,539	1,187,214	1,205,639	1,216,061	1,224,949	1,232,078
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	**32,983,585**	**49,763,059**	**57,370,830**	**58,515,562**	**59,674,514**	**60,848,053**	**62,035,268**	**63,240,906**	**64,456,967**	**65,681,916**	**66,913,995**

Long Term Financial Plan

Equity Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - SEWER FUND	Budget	Long Term Financial Plan									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$
Opening Balance	37,538,104	38,620,876	39,443,131	40,293,414	41,168,922	42,073,236	43,008,982	43,981,320	44,980,875	46,004,886	47,054,658
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	589,931	316,511	331,207	342,655	357,230	373,960	395,368	406,904	415,165	424,206	433,843
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	589,931	316,511	331,207	342,655	357,230	373,960	395,368	406,904	415,165	424,206	433,843
b. Net Operating Result for the Year	492,841	505,744	519,077	532,852	547,084	561,786	576,970	592,652	608,845	625,566	642,829
Total Recognised Income & Expenses (c&d)	1,082,772	822,255	850,284	875,507	904,314	935,746	972,338	999,556	1,024,010	1,049,772	1,076,672
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	**38,620,876**	**39,443,131**	**40,293,414**	**41,168,922**	**42,073,236**	**43,008,982**	**43,981,320**	**44,980,875**	**46,004,886**	**47,054,658**	**48,131,330**



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Narromine
SHIRE COUNCIL

Asset Management Policy

Adopted by Council xxxx

POLICY OBJECTIVE

The objective of this policy is to establish a clear framework for asset management within Narromine Shire Council (Council), ensuring a structured, consistent, and coordinated approach. This policy aims to guide asset management practices by:

- Ensuring Council's infrastructure and services are provided sustainably, delivering appropriate levels of service to residents, businesses, and visitors while considering environmental impacts.
- Protecting and maintaining Council's assets through the implementation of effective asset management strategies and the allocation of appropriate financial resources.
- Fostering a culture of asset management awareness across all Council departments, ensuring staff understand their role in the responsible management of Council assets.
- Complying with all relevant legislative and regulatory requirements for asset management.
- Managing and operating a well-balanced mix of sustainable community infrastructure at the lowest whole-of-life cost while meeting community needs.

BACKGROUND

Council is committed to a systematic and responsible approach to asset management to ensure infrastructure assets are managed effectively and sustainably. This includes planning, creation, operation, maintenance, renewal, and disposal of assets in alignment with Council's service delivery priorities, ensuring the lowest whole-of-life cost.

Council has care, control, and responsibility for infrastructure assets with a fair value exceeding $400 million. These assets are essential for delivering services to the community, and their failure directly impacts service provision. This policy provides a framework to ensure asset replacement, upgrades, and provision occurs in a planned and sustainable manner, while also considering non-asset solutions where appropriate.

The current Asset Management Plans (AMPs) are based on evolving data, and both the data and related plans will continue to develop over time. This will enable a structured approach that:

- Ensures Council's services and infrastructure are reliable and meet appropriate levels of service for residents, businesses, visitors, and the environment.
- Safeguards Council's physical assets and workforce through effective asset management strategies and responsible financial planning.
- Embeds a culture of asset management awareness across all Council departments, ensuring employees actively participate in asset management processes.
- Complies with and exceeds legislative and regulatory requirements for asset management.
- Identifies necessary resources and operational capabilities while clearly defining responsibilities for asset management.
- Demonstrates transparent, accountable, and best-practice asset management to support informed decision-making.
- Ensures service delivery is not compromised due to asset failure by proactively planning for asset replacement, renewal, and alternative service delivery methods.

This policy establishes the foundation for asset management excellence, ensuring that infrastructure assets continue to support a thriving and sustainable community.

KEY COMMITMENTS

Council is committed to a structured and consistent approach to asset management, ensuring best practices are implemented across all Council departments. A well-defined asset management framework is essential for the sustainable management of Council's infrastructure, balancing community expectations, financial sustainability, and legislative compliance. The asset management framework consists of:

- An overarching Asset Management Strategy (AMS) with a four-year planning horizon, guiding continuous improvement in asset management systems and processes, in line with the NSW Government's Integrated Planning and Reporting Framework.
- Asset Management Plans (AMPs) for each class of Council assets, covering a minimum period of 10 years, ensuring long-term sustainability for current and future generations.
- AMPs aligned with the Institute of Public Works Engineering's International Infrastructure Management Manual (IIMM), incorporating industry best practices and community consultation to define service levels.

Asset Management System

To support informed decision-making, Council will maintain an up-to-date Asset Management System, incorporating:

- Asset registers to record infrastructure assets.
- Asset condition assessments to track asset performance and deterioration.
- Asset maintenance and management systems to optimise maintenance schedules.
- Strategic planning capabilities for long-term service delivery planning.
- Predictive and deterioration modelling to anticipate future asset needs.
- Lifecycle costing to assess the total cost of asset ownership.

Integrated Planning and Renewal Prioritisation

Asset management will be integrated with existing planning and operational processes to ensure financial sustainability and effective service delivery. Prior to considering changes to service levels or new capital works, Council will assess:

- Alignment with community strategic objectives (Community Strategic Plan).
- Alternative service delivery models, including third-party asset ownership.
- Renewal of existing assets before acquiring new infrastructure.
- Whole-of-life costs and whether they fit within the Long-Term Financial Plan (LTFP).
- Annual reviews of Asset Management Plans.

Council will apply systematic and cyclic renewal reviews across all asset classes to ensure assets are managed, valued, and depreciated in accordance with best practices, Australian Standards, and legislative requirements. Asset renewal plans will be prioritised based on service level requirements, community consultation, and asset performance.

Governance and Compliance

Council's financial asset information will be externally audited annually, and the Asset Management Systems will be reviewed and internally audited to ensure continuous improvement.

Council will regularly review asset ownership needs and establish processes for the disposal of redundant or underperforming assets.

An Asset Management Working Group (AMWG), comprising a multi-disciplinary, cross-functional team, will oversee the development of asset management practices, systems, and processes.

All new, upgraded, or disposed assets will be approved in accordance with Council's operational procedures, requiring approval from the General Manager and Council.

Grant applications must be reviewed and approved by the General Manager before submission, ensuring the whole-of-life cycle cost, including asset disposal, is considered.
This framework establishes the foundation for effective and sustainable asset management, ensuring infrastructure assets continue to support Narromine Shire's community, economy, and environment into the future.

Asset Management Plans (AMPs)

Council has developed Asset Management Plans (AMPs) to ensure the effective management, maintenance, and renewal of its infrastructure assets. These plans provide a structured approach to balancing community needs, financial sustainability, and long-term asset performance.

Council's AMPs cover the following asset categories:

- Waste – Management of waste facilities, landfill sites, and resource recovery infrastructure to ensure compliance with environmental regulations and sustainable waste disposal.
- Aerodrome – Maintenance and renewal of aviation infrastructure, ensuring safety, regulatory compliance, and continued service for the local community and businesses.
- Buildings – Management of Council-owned buildings, including offices, community halls, libraries, and operational facilities, ensuring they remain functional and fit for purpose.
- Recreational and Community Facilities – Oversight of parks, playgrounds, sports fields, public amenities, and community spaces to support active lifestyles and community engagement.
- Transport Assets – Management of roads, bridges, footpaths, and cycleways to ensure safe and efficient movement across the Shire, meeting community and industry needs.
- Drainage – Maintenance of stormwater drainage systems to mitigate flooding risks and protect properties and the environment from water-related damage.
- Water - Management of water supply to ensure safe, reliable, and sustainable water services for residents, businesses, and industries.
- Sewer – Management of wastewater infrastructure to ensure safe, reliable, and sustainable sewerage services for residents, businesses, and industries.

AMP Objectives and Review Process

Each AMP outlines:

- The current condition and performance of the asset class.
- The levels of service expected by the community.
- Planned maintenance, renewal, and upgrades to sustain long-term service delivery.
- Whole-of-life cost considerations, ensuring financial viability.
- Risk management strategies to minimise asset failure and service disruption.

Council will review and update AMPs annually to ensure they remain aligned with community needs, legislative requirements, and Council's Long-Term Financial Plan (LTFP). These plans will continue to evolve as asset data and management practices improve, supporting sustainable infrastructure management for future generations.

ROLES AND RESPONSIBILITIES

Council will:

- Set Asset Management policy and vision.
- Act as stewards for all Council owned assets on behalf of the community.
- Adopt the Asset Management Policy and support the Asset Management Strategy and monitor their outcomes.
- Allocate necessary resources to support appropriate asset management processes.
- Approve levels of service, risk and cost standards in consultation with the community.
- Support continuous improvement programs.

Executive Staff will:

- Ensure that the strategic direction meets Community and Council aims.
- Implement the asset management policy, strategy and plans, across the Organisation as part of the overall Resourcing Strategy.
- Monitor implementation progress of the Asset Management Strategy and identify corrective actions if required.
- Provide relevant and timely professional advice to Council on asset management issues for decision-making, and present information in terms of life cycle risks and costs.
- Identify relevant benchmarks and opportunities to achieve best practice.

Asset Management Team (represents the management and asset planning expertise within Council) will:

- Oversee the development, monitoring and review of the Asset Management Policy, Strategy and plans using best practice asset management principles.
- Develop operational procedures to ensure the capture and management of asset information.
- Implement plans (such as maintenance programs, capital works programs) in accordance with Asset Management Plans.
- Report implementation and performance progress and effectiveness to the Executive Leadership Team.

Council Staff (to the extent that they have asset management related responsibilities) will:

- Utilise up-to-date technologies, methodologies and continuous improvement processes in asset management.
- Have asset management responsibilities reflected in input/output documentation and position descriptions as appropriate.
- Undertake actions and programs consistent with the adopted Asset Management Policy, Strategy and Plans.

Legislative Requirements and Links to Other Documents

Legislative Requirements
Local Government Act 1993
Integrated Planning and Reporting Guidelines and Manual (2021)

Related Documents
Community Strategic Plan 2035
Asset Management Strategy
Asset Management Plans (AMPs)
Long Term Financial Plan (LTFP)
Workforce Management Strategy (WMS)
Asset Acquisition Procedure
Asset Disposal Procedure

Narromine Shire Council

Asset Management Strategy

2025/2026 – 2028/2029

Adopted by Council xx xxxx xx Resolution No 2025/xxx



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1. Executive Summary

Narromine Shire Council's Asset Management Strategy outlines a comprehensive approach to managing the region's infrastructure, valued at approximately $400 million. This strategy sets the direction for improving asset management planning and performance across a range of infrastructure categories. It includes the development of Asset Management Plans for eight key asset categories and provides essential information for determining appropriate service levels and funding needs.

The strategy encompasses a ten-year Renewal and Upgrade Budget, the upcoming Financial Year Renewal and Upgrade Budget, and Annual Depreciation, alongside a detailed financial overview for each asset category. The document underscores the importance of aligning asset management practices with community expectations and outlines a high-level review of the Council's policies, practices, and systems to ensure effective service delivery and long-term sustainability.

By improving asset management practices, the strategy aims to enhance service levels, realise cost savings, and support better decision-making. As Narromine Shire Council continues to focus on a "whole of life" approach, the strategy will enable the management of assets throughout their lifecycle, from planning and purchase to maintenance and disposal.

This is Narromine Shire Council's first Asset Management Strategy, which will serve as a roadmap to support the achievement of the community's vision: to be recognised as a place of unique environmental and cultural significance, with a strong community connection, innovative development, and a growing economy that enhances the quality of life for all.

2. Vision

The purpose of this document is to establish a sustainable, consistent, and forward-thinking approach to managing our infrastructure. By aligning our asset management practices with the needs and expectations of the community, we will ensure the delivery of high-quality services, support the growth of our region, and safeguard the longevity of public assets for future generations. Through continuous improvement, strategic planning, and responsible stewardship, we will enhance the quality of life for our community while meeting the objectives of the Community Strategic Plan.

This Strategy will guide the management of key infrastructure assets—ranging from buildings and recreation facilities to roads, water, and sewer systems—while identifying future needs and providing a roadmap for future growth. By fostering a culture of excellence in asset management and aligning with the broader goals of financial sustainability and service delivery, we aim to achieve long-term benefits that support the region's environmental, social, and economic development.

3. Introduction

The Narromine Shire Council Asset Management Strategy has been developed as an integral part of the Integrated Planning and Reporting (IP&R) Framework, which was first introduced by the Office of Local Government in 2009, as shown in Figure 3-1. This framework ensures that council planning is grounded in a sound understanding of community expectations, while aligning with regional and state priorities. It encourages a holistic approach to planning, enabling councils to integrate and optimise their various plans to achieve long-term objectives for the community.

The IP&R Framework includes several key components, such as the Community Strategic Plan, Resourcing Strategy, Delivery Program, and Operational Plan, all of which are designed to work together in a coordinated manner to deliver desired outcomes.

As part of the Resourcing Strategy, the Asset Management Strategy is essential in supporting the achievement of Council's objectives and guiding the management of infrastructure assets. With a focus on sustainability, cost-effectiveness, and service delivery, the strategy outlines how Narromine Shire Council will manage its diverse portfolio of assets over a ten-year horizon. This includes a life-cycle approach to managing assets, which ensures that Council's infrastructure remains functional and capable of supporting the needs of the community, both now and in the future.

The Strategy emphasises the importance of a "Whole of Council" approach to asset management, aligning practices with service delivery priorities, financial capabilities, and strategic goals. By developing Asset Management Plans (AMPs) for each asset class—ranging from roads and transport to water and sewer systems—the strategy ensures that assets are managed to provide defined levels of service, meet growth demands, and comply with legislative requirements. Additionally, the strategy outlines a continuous improvement process for asset management practices, ensuring that the Council adapts to emerging needs and challenges while maintaining financial sustainability. Through this comprehensive approach, Narromine Shire Council is committed to delivering infrastructure solutions that meet the community's expectations and contribute to the region's long-term growth and prosperity.

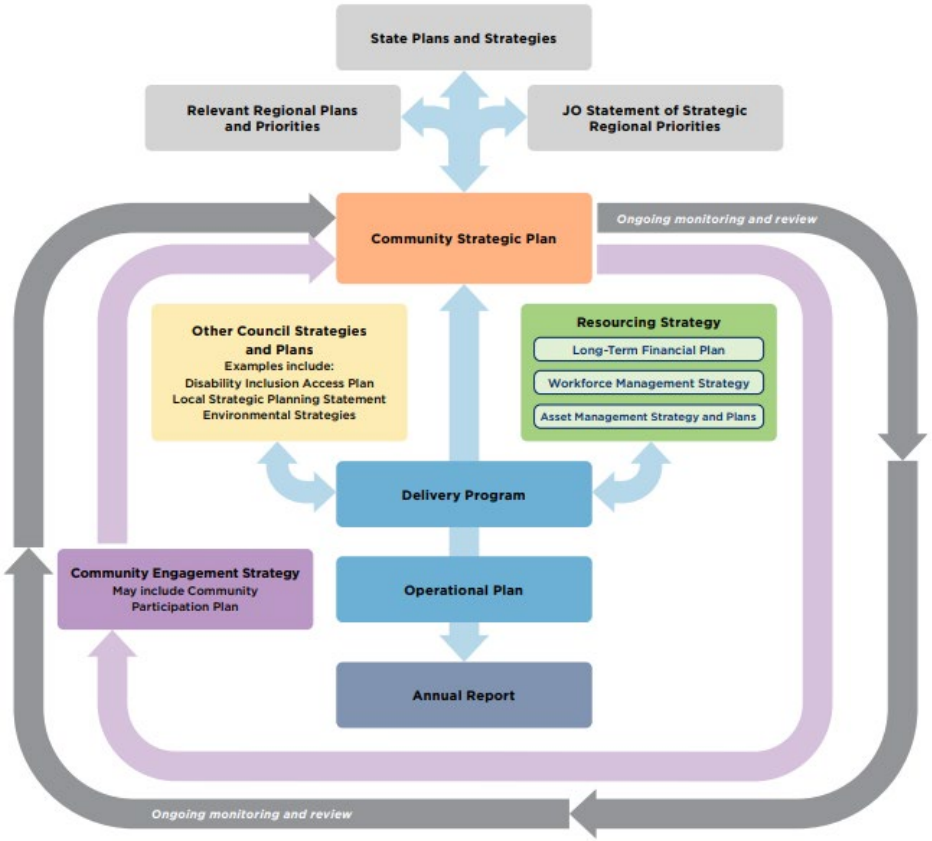


Figure 1: Integrated Planning and Reporting Framework

4. Legislative reform

The legislative framework surrounding local government planning in New South Wales (NSW) has evolved over time to better align with the expectations of both the community and the state. Key updates to the Integrated Planning and Reporting (IP&R) process reflect a growing emphasis on transparency, accountability, and the need to address contemporary challenges such as climate change, population growth, and financial sustainability.

The IP&R framework, first introduced by the Office of Local Government (OLG) in 2009, has been continuously refined to ensure that councils not only engage in long-term strategic planning but also effectively manage resources to deliver community outcomes. In particular, amendments to the *Local Government Act 1993* have reinforced the importance of asset management as a key component of the Resourcing Strategy, with a focus on the alignment of all planning documents to the Community Strategic Plan (CSP).

Key Requirements and Updates:

Community Strategic Plan (CSP): The CSP remains the cornerstone of the IP&R process, providing a long-term vision for the community. However, recent updates require greater alignment between the CSP and other plans, ensuring that councils can demonstrate how their strategies and actions directly support community aspirations. This strengthens the link between strategic objectives and day-to-day service delivery, while emphasising community consultation and engagement throughout the planning process.

Resourcing Strategy (RS): The Resourcing Strategy, which encompasses financial planning, workforce management, and asset management, is crucial in ensuring that councils have the necessary resources to achieve their objectives. Legislative updates have reinforced the requirement for councils to develop more detailed and robust financial forecasts, taking into account factors such as climate change impacts, infrastructure aging, and future demand. In particular, the Asset Management Strategy must provide long-term, sustainable plans for managing existing and future assets, with updated financial projections and risk assessments to inform decision-making.

Asset Management Planning: One of the most significant updates to the IP&R process is the integration of asset management planning into the Resourcing Strategy. Asset Management Plans (AMPs) are now required to meet both legislative standards and community expectations by outlining the entire lifecycle of infrastructure assets. These plans must not only address operational and maintenance needs but also account for renewals, disposals, and future investments. AMPs should be linked to the CSP and the Delivery Program, providing a clear roadmap for how assets will support the community's long-term needs.

Climate Change and Sustainability: The legislative framework now places a stronger emphasis on climate change adaptation and mitigation. This includes a requirement for councils to incorporate climate risk assessments into their asset management practices and planning processes. Recent amendments to the *Local Government Act* mandate that councils must actively consider climate impacts when developing infrastructure strategies, including the resilience of assets to extreme weather events and long-term environmental changes. Councils are also required to implement measures to reduce their carbon footprint, which must be reflected in asset management strategies and budgets.

Annual Reporting and Performance Monitoring: Legislative updates to the IP&R framework have introduced more rigorous requirements for performance monitoring and reporting, ensuring that councils can transparently demonstrate how their planning efforts are translating into tangible results. Councils must provide detailed annual reports on progress against the objectives set out in the CSP and Resourcing Strategy. This includes a comprehensive assessment of financial performance, asset sustainability, and the effectiveness of climate adaptation measures. Councils are now expected to use performance data to inform continuous improvement and adjust strategies where necessary.

Financial Sustainability: A key requirement of the updated IP&R process is the focus on long-term financial sustainability. Legislative reforms now require councils to integrate asset management and financial planning more closely, ensuring that infrastructure projects are financially viable both in the short and long term. This includes updating financial models to reflect accurate costs for maintenance, renewals, and upgrades, while considering the potential impacts of climate change, population growth, and changes in service delivery demands.

The updates to the IP&R process and legislative reform aim to create more holistic, transparent, and forward-thinking planning practices. They require councils to integrate asset management with long-term community goals, financial sustainability, and climate resilience. By adopting these reforms, Narromine Shire Council is ensuring that its asset management strategy is not only legally compliant but also strategically aligned with the needs of the community, providing sustainable infrastructure solutions for current and future generations.

5. Climate Change

Climate change presents significant challenges for asset management across Australia, with the increasing frequency and severity of extreme weather events such as heatwaves, droughts, floods, and storms. These events have a direct impact on the lifespan, functionality, and resilience of public infrastructure, requiring local governments to adapt their planning and management practices to account for the risks associated with a changing climate. The latest report from the Intergovernmental Panel on Climate Change (IPCC) highlights that global warming, even by just 1.5°C, will lead to unavoidable climate hazards, some of which will be irreversible. This reality necessitates urgent action to prepare infrastructure for the rising risks posed by climate change.

In response, Council acknowledges the need to integrate climate change adaptation and mitigation strategies into its asset management practices. Council is committed to aligning its asset management framework with climate resilience objectives, ensuring that infrastructure can withstand the impacts of extreme weather events. This includes developing and implementing more robust Asset Management Plans (AMPs) that incorporate considerations for climate risks, such as the increased vulnerability of critical assets (e.g., roads, water systems, and buildings) to flood, heat stress, and other climate-related factors.

Council's approach to climate change adaptation involves assessing the long-term impacts of climate hazards on infrastructure, incorporating climate-resilient design and materials, and adopting sustainable practices to reduce the carbon footprint of asset management operations. These efforts will be integrated into the Asset Management Strategy, ensuring that the management of infrastructure not only supports current community needs but is also prepared for the challenges of a rapidly changing climate.

Through a combination of proactive planning, investment in sustainable solutions, and continuous improvement, Narromine Shire Council aims to reduce the vulnerability of its infrastructure to climate impacts, while promoting long-term environmental, social, and economic resilience for the community.

6. Current Status

Council manages a large asset portfolio to provide essential services to our community. These assets form the foundation for the community to carry out its everyday activities, significantly contributing to the overall quality of life. Council's major assets are shown in Table 1.

Table 1: Summary of Council's asset classes

Asset Class	Description	
Water	- Treatment plants - Potable Reservoirs	- Reticulation mains - Pump stations - Bore sites - Telemetry
Sewer	- Pump Stations - Telemetry	- Trunk mains - Treatment plants
Waste	- Site Buildings - Fencing	- Internal Roads
Aerodrome	- Runway - Internal Roads	- Fence
Recreation and Community Facilities	- Parks and Gardens - Sporting Ovals - Pools	- Cemeteries - Showgrounds - Public amenities - Sports Centre (Gym)
Transport infrastructure	- Roads - Bridges and culverts	- Footpaths - Signs - Streetlights

Drainage	- Kerb and gutter - Drainage channels	- Underground pipe network
Buildings	- Civil buildings - Community buildings	- Operational buildings (including the Pound)

Table 2 shows Council's current asset portfolio and the projected capital spend over the next 10 years, based on the current long term financial plan. The table excludes Land (Operational and Community) and Fleet Management.

Table 2: Council's Asset Portfolio Overview (numbers as of June 2024)

Asset Category	Fair Value	Renewal & Upgrade Budget (10 years)	Renewal & Upgrade Budget (4 years)
Water	$37,564,404.91	$38,645,266.24	$31,156,845
Sewer	$38,112,466.12	$12,384,517.57	$4,498,286.58
Waste	$1,670,927.40	$4,650,880.00	$2,320,579.00
Aerodrome	$21,636,431.00	$3,531,393.00	$1,945,470.00
Recreation and Community Facilities	$49,861,902.00	$8,496,500.00	$3,666,500.00
Transport infrastructure	$343,558,867.45	$67,452,614.66	$29,794,354.00
Drainage	$12,084,096.55	$7,427,237.00	$2,797,713.00
Buildings	$67,638,043.11	$4,671,923.00	$1,882,736.00

This strategy considers long-term averages, meaning that the cost of asset renewals will fluctuate from year to year. In some years, the cost may be higher, while in others it will be lower, depending on the number of assets due for renewal in a given year.

The 10-year forecasts presented in this Asset Management Strategy (AMS) are based on the modelling conducted to achieve the service levels outlined in the plan. These forecasts are intended to guide Council in shaping future Community Strategic Plans, Delivery Programs, and Operational Plans. Any adjustments made to the Long-Term Financial Plan will be reflected in the next AMS and Asset Management Plans (AMPs).

Several options are available to address asset renewal expectations. These include adjusting service levels, extending asset life (e.g., by changing the acceptable condition thresholds for renewal), securing additional grant funding, increasing rate revenue through mechanisms like Special Rate Variations, and exploring borrowing strategies.

7. Levels of Service, Intervention Levels, Condition Rating and Useful Life

Levels of Service (LOS) are a critical component of the Asset Management Strategy, as they directly influence the calculation of the funding gap between the required funds for asset service delivery and the available budgets. Determining appropriate LOS involves defining the desired outcomes as agreed upon with the community, identifying the services needed to achieve those outcomes, and determining the infrastructure necessary to support those services.

Details regarding the proposed LOS are outlined in each of the eight (8) Asset Management Plans (AMPs). These plans outline the standards and performance expectations for the services provided by the assets, ensuring alignment with community needs and priorities.

To allocate limited funds responsibly, asset renewal or rehabilitation will only be carried out when assets reach a predetermined condition level, referred to as the "intervention level." Typically, assets will not be renewed until they fall within a condition rating of 3 to 4, depending on factors such as the asset's utilization, function, and criticality.

Condition Rating Assessments are conducted regularly for individual assets, considering factors such as age, previous condition, and criticality. This ensures that asset conditions are accurately evaluated, and ratings are updated periodically during revaluation to guide renewal decisions and inform budgeting strategies. This approach strikes a balance between meeting service delivery expectations and ensuring financial sustainability.

Council follows a structured process outlined in the Inspection Assessment Manual, which specifies the inspection frequency and condition rating criteria for all assets. The data from these assessments is recorded in Council's Asset Management System and used to predict the timing of renewal or maintenance needs, which are then incorporated into the Long-Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale, in line with the Practice Note models and advanced asset management practices from the Institute of Public Works and Engineering Australia (IPWEA) International Infrastructure Management Manual. Further details on how Council assesses condition, and the rating scale can be found in the Condition Assessment Manual.

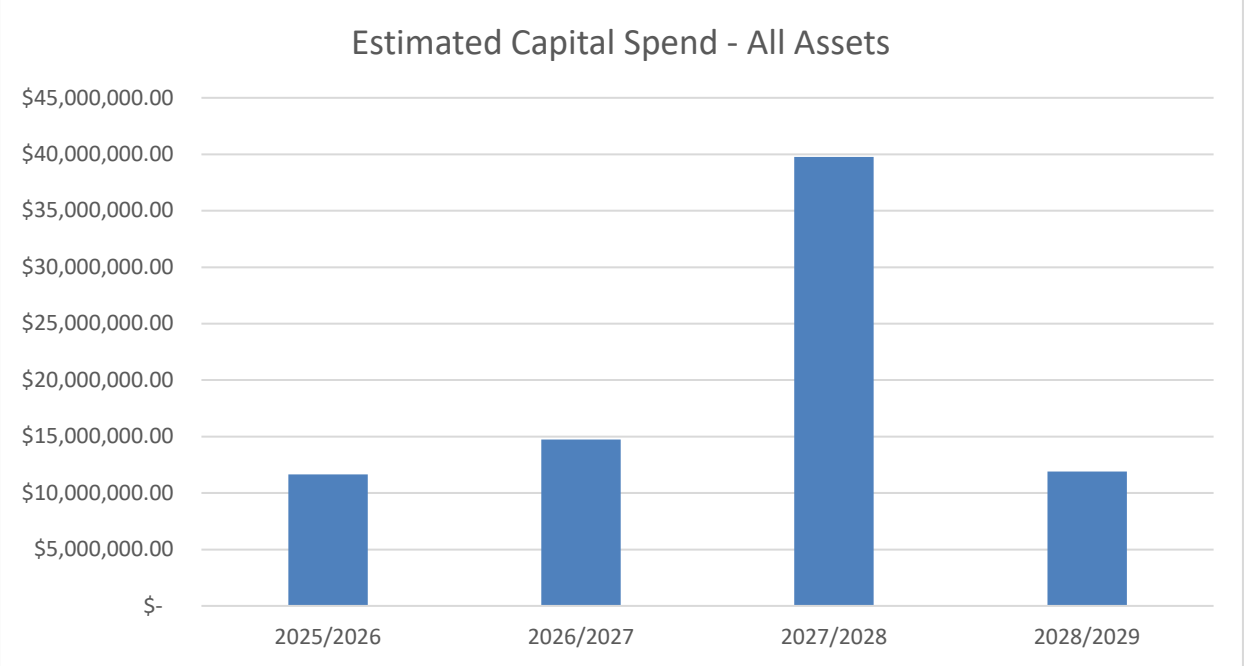


Figure 1: Graph showing the estimated 4 year capital spend across all council assets

8. Critical Assets

Critical assets are those whose failure would have significant consequences on financial performance, business operations, or service levels. Narromine Shire Council has established a Business Continuity Plan to ensure that essential services continue in the event of a crisis or disruption. This plan identifies critical assets and functions required to support the continuity of operations.

Key critical assets for Council include:

- Narromine and Tomingley Water Treatment Plant and associated SCADA
- Narromine and Trangie Sewer Pump Station 1
- Narromine Customer Service Office
- Narromine's Regional Roads (Tomingley, Eumungerie, Tullamore, Trangie-Dandaloo and Trangie-Collie)

Council manages these assets through the corporate risk management procedure, ensuring that risk rankings and criticality are integrated into the asset management system. The risks associated with critical assets include public health and safety, business continuity, and emergency preparedness. With the revision of asset management plans, further identification of critical assets and the development of maintenance strategies will be undertaken to ensure these assets remain operational and resilient to potential disruptions.

9. Gap Analysis

A gap analysis for asset management is a vital component of our strategy to assess the current state of Narromine Shire Council's asset management practices and identify any gaps between our existing capabilities and the desired outcomes. This analysis evaluates key areas such as asset classification, condition data, lifecycle cost data, asset management processes, and alignment with strategic goals. By identifying discrepancies, the gap analysis helps pinpoint areas that require improvement or additional resources, ensuring that asset management practices support the community's desired service levels and long-term objectives. It enables us to prioritize actions to enhance asset management, improve decision-making, and better allocate resources. The gap analysis ultimately guides the development of a sustainable and effective asset management approach that supports Narromine Shire Council's strategic planning, risk management, and financial goals.

A gap analysis was undertaken on Council's asset management system and the results are shown in Figure 3 where all aspects were assessed out of 10. Council's focus areas in the coming years will be: condition data, management of critical assets and review of our risk management system.

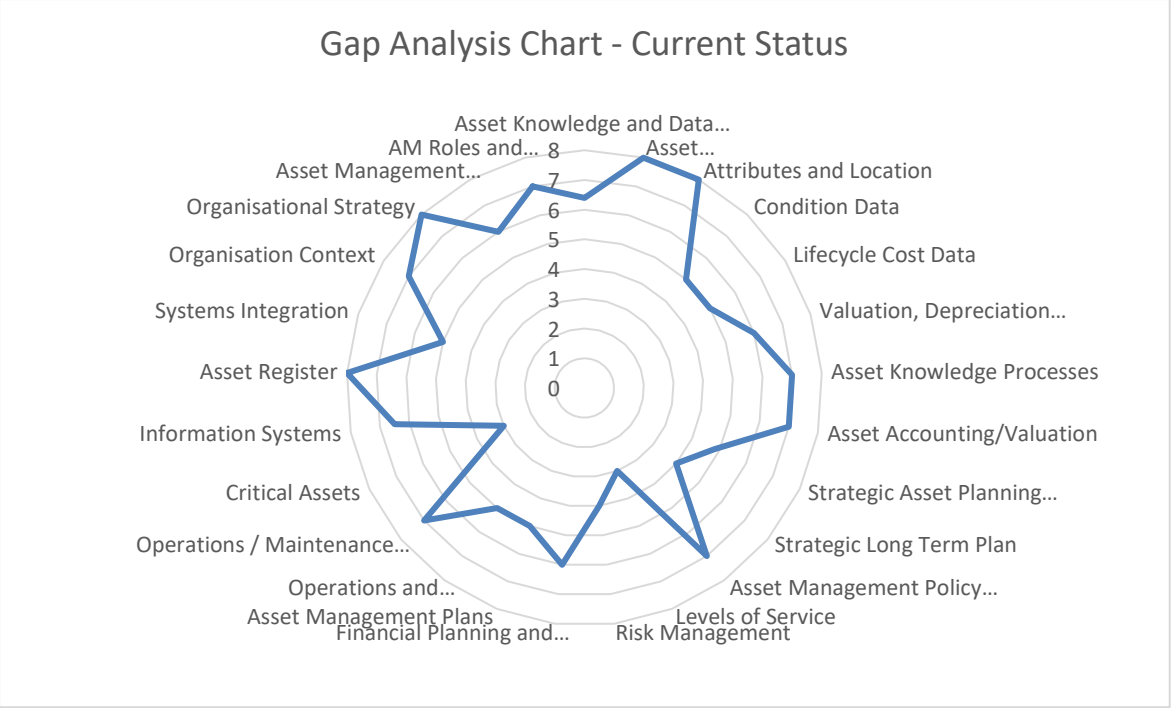


Figure 3: Gap analysis of Council's asset management system

10. Risk Management

Council recognises that effective risk management is a fundamental aspect of good governance and is integral to the success of asset management. We are committed to establishing a culture that ensures a consistent and systematic approach to risk management, embedded in all our activities and business processes. Our focus is on identifying risks to make informed decisions on whether to accept, transfer, or mitigate them in order to successfully achieve our strategic goals and objectives.

In line with best practice and international standards, Council has developed and implemented a Risk Management Framework that aligns with ISO 31000:2018, the International Risk Management Standard. This framework is designed to identify significant risks, requiring action to reduce their impact on Council's operations and the community. Asset management has been identified as one of these significant areas of risk, particularly in relation to the age, condition, and available resources for asset maintenance and renewal.

This Asset Management Strategy defines high-level significant risks impacting asset management across the Shire. Each asset class or group within the strategy has an overview of key risks, along with the controls in place to mitigate them. The Asset Management Plans (AMPs) provide a more detailed evaluation of the significant risks, treatments, and monitoring activities carried out by asset custodians.

Council provides ongoing support to asset custodians, offering training and technical assistance to ensure effective management of risk across the asset lifecycle, in alignment with ISO 55000, the International Standard for Asset Management. This approach ensures that risk management is consistently integrated into all stages of asset planning, operation, and renewal.

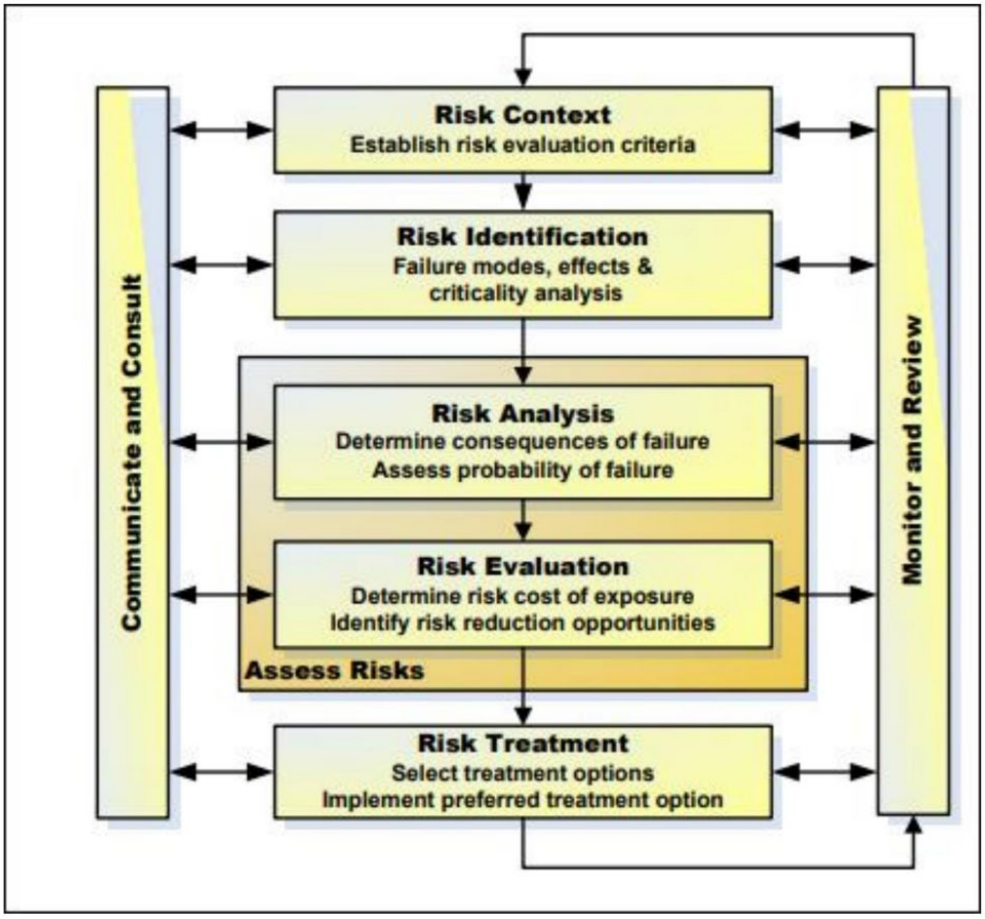


Figure 4: Risk management framework

11. Link to Community Strategic Plan

This Strategy is developed to provide a clear road map for sustainable asset management and to ensure that Narromine Shire Council's assets can deliver the community's desired service levels in priority areas, in the most cost-effective manner. This approach is crucial for achieving the aspirations and long-term objectives outlined in our Community Strategic Plan, *A Shared Vision*.

Strategic Plan Objectives: These are the community's long-term priorities, which define the future vision of the Shire and its desired outcomes once achieved.

Strategies: These are the approaches that will be employed to meet the strategic objectives set out in the Community Strategic Plan, ensuring that the community's vision is realized through effective planning and resource management.

Asset Class Integration: Narromine Shire Council has a responsibility to pursue the community's vision, support desired outcomes, and achieve strategic objectives. In doing so, we must provide essential services while also considering additional services that may be discretionary. The alignment between the Community Strategic Plan (CSP) and the Asset Management Strategy (AMS) ensures that the assets required to support the CSP's strategies are identified and managed effectively, ensuring our assets contribute to the long-term success of the Shire.

Effective asset management supports several key outcomes of the Community Strategic Plan, including but not limited to:

- Ongoing maintenance and levels of service for Shire Local Road network;
- Maintaining and improving parks and gardens;
- Improving sport and recreational facilities (multi-purpose centre);
- Installation of new Footpaths and cycleways.

To support the achievement of these outcomes, Council will operate and maintain its assets by:

- Ensuring long-term asset management, facilitating the delivery of new assets, and renewing or upgrading existing assets to meet service delivery goals.
- Maintaining assets in a safe, functional, and efficient condition.
- Promoting and supporting economic and social development within Narromine Shire.
- Managing infrastructure in alignment with the objectives of Council's Asset Management Policy and the Community Strategic Plan.

These objectives can be achieved by:

- Maximising the service potential of existing assets through effective usage, proactive maintenance, and performance optimization.
- Identifying opportunities to manage demand for new or upgraded assets by implementing demand management strategies and exploring alternative service delivery models.
- Enhancing value for money in the planning and delivery of new works by incorporating life cycle costing and considering alternative construction methods.
- Ensuring clear accountability and ownership in asset management by defining roles, responsibilities, and reporting requirements to drive focused results.

The key principles guiding the development of Council's Asset Management Strategy are:

- Decision-making must be based on sound data and reliable systems to support informed choices.
- Comprehensive asset management planning is essential to evaluate alternatives, considering life cycle costs, benefits, and risks, to ensure optimal decisions.
- The community will be actively informed and engaged in defining service levels, with a focus on balancing expectations and willingness to pay.
- Clear responsibility, accountability, and reporting structures for asset management will be established, communicated, and implemented across all levels of the organization.
- A robust Policy Framework will be created to guide the strategic management and sustainability of assets.

This Strategy is influenced by several key factors, including but not limited to:

1. The growing community demand for high-quality, yet affordable services from Council.
2. Increased focus on lifestyle and environmental considerations, particularly in relation to climate change and its impact on asset management and service delivery.
3. The combination of ageing infrastructure and rising community expectations will necessitate a stronger focus on risk management as a critical asset management activity.
4. Recent escalation in of costs for materials, labour, and risk management, which are have surpassed the Consumer Price Index (CPI).
5. The environmental impact on asset longevity, with factors like climate change accelerating the deterioration of certain infrastructure.
6. The ageing infrastructure requiring significant renewal efforts to maintain service levels in the future.
7. A large, unplanned influx of property development, driven by projects in the Renewable Energy Zone (REZ) and the resulting increase in the local population, particularly due to construction workers temporarily relocating to the region.

To effectively manage the long-term financial impact of new assets developed as the Shire grows, the plan will account for increased maintenance, operational, and renewal costs as development continues, with particular attention to the demands posed by the REZ growth and climate change factors.

The most recent state population data (January 2025) indicates a slight positive growth rate within the Narromine LGA. In addition to the growth in the permanent population, there has been a significant increase in the temporary population, primarily due to the influx of construction workers and other transient groups. This trend is visually represented in Figure 11-1.

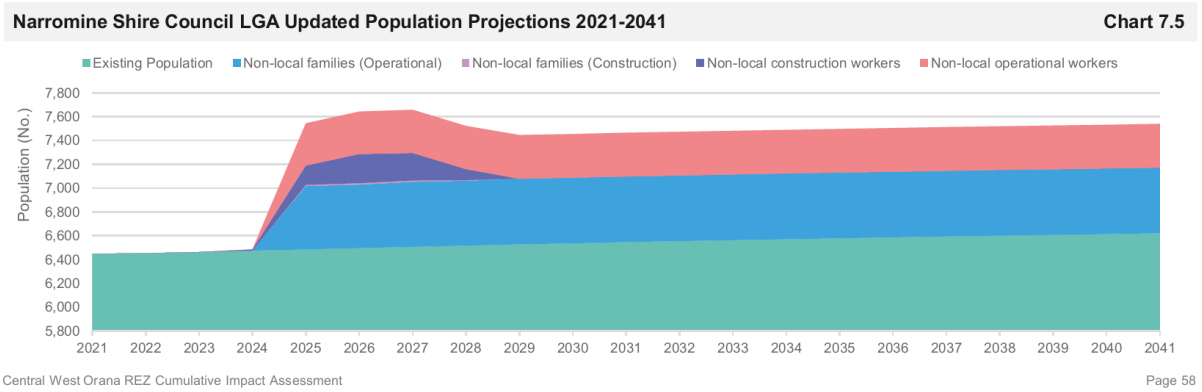


Figure 5: Projected population growth for Narromine LGA

12. Continuous Improvement – Asset Management Approach

Narromine Shire Council will continue to review both operational and capital expenditure, reallocating funds where necessary to ensure that assets are maintained to community expectations and to reduce the infrastructure backlog. Regular monitoring of asset condition will be carried out using cost-effective measures, and asset data will be reviewed regularly to ensure the asset register remains accurate and up-to-date. The Asset Management Strategy outlines the approach needed to achieve the objectives of the Community Strategic Plan (CSP). Table 12.1 outlines the long-term strategies, along with the corresponding actions and desired outcomes for each.

Table 3: Key Areas of Focus, Desired Outcomes, and Action Steps for Continuous Improvement and Financial Sustainability

Strategy Area	Desired Outcome	Action
Long-Term Financial Planning	Ensure long-term service implications are considered in annual budget deliberations.	Integrate asset management expenditure projections into the Long-Term Financial Plan and update it annually.
Asset Management Plans (AMPs)	Identify services needed by the community and funding required to optimise the 'whole of life' costs of assets.	Develop and annually review AMPs for at least 10 years, covering 80% of asset value. Ensure they align with the Long-Term Financial Plan and the CSP's objectives.
Funding and Service Delivery	Provide a sustainable funding model that aligns with Council services and the community's needs.	Review and update funding models and asset management plans after adopting annual budgets. Communicate funding decisions' impact on service levels and risks.
Financial Sustainability and Reporting	Provide transparency on financial sustainability and performance in Annual Reports.	Report on financial position at fair value in line with Australian Accounting Standards and measure performance against strategic objectives.
Decision-Making and Resource Allocation	Ensure decision-making is based on accurate, up-to-date asset and financial data.	Regularly update asset registers and service-level information. Allocate resources efficiently for better decision-making and value for money.
Improvement Plan	Achieve core maturity in asset and financial management competencies.	Implement an Asset Management Improvement Plan prioritizing key capability areas identified through gap analysis. Ensure resourcing, implementation, and monitoring.

13. Asset Management Planning Process

Asset management planning ensures that assets are maintained and managed to provide affordable, economically optimal services. Service levels are determined by assessing Council's financial sustainability under varying service level scenarios.

The process begins by defining stakeholder and legal requirements, which are incorporated into the strategic plan. This leads to the development of asset management policies, strategies, plans, and operational plans, all aligned with a long-term financial and funding plan.

Narromine Shire Council's Asset Management Plans are considered 'core' plans as per the International Infrastructure Management Manual (IIMM). These plans address legislative and organizational requirements for sustainable service delivery and long-term financial planning. The focus is on a 'top-down' approach, analysing assets at the system or network level.

The Asset Management Plan outlines actions and resources needed to deliver a defined level of service cost-effectively. A significant challenge for Council, as with other local governments, is managing ageing assets that require renewal and replacement. Infrastructure such as roads, drains, water and sewerage systems, bridges, and public buildings presents difficulties in assessing condition and longevity. Additionally, funding for new assets and ongoing service costs is an ongoing challenge. Council's asset management approach aligns with the national framework, ensuring transparent, accountable, and strategic management to address both current and emerging challenges.

14. Financial Plan

The long term financial plan forms a critical component of the Asset Management Strategy, as it ensures the resources required to deliver the identified levels of service in each Asset Management Plan (AMP) are properly accounted for. These forecasts are integral to the development of the overall Council Long-Term Financial Plan, which aligns with the Community Strategic Plan, Delivery Program, and Operational Plan.

The forecasts outlined in this Strategy and associated AMPs will guide the allocation of funds for asset maintenance, renewal, and development, ensuring that the required service levels are sustained. It is important to note that any adjustments made to the Long-Term Financial Plan adopted by Council will be reflected in subsequent iterations of the AMPs, ensuring that they remain aligned with Council's financial priorities and capacity.

The planned capital expenditure on assets in for the 2025/2026 Financial Year, shown in Figure 6, provides a snapshot of Council's financial commitment made to asset management. This dynamic process ensures that asset management decisions are financially sustainable and in line with broader strategic objectives.

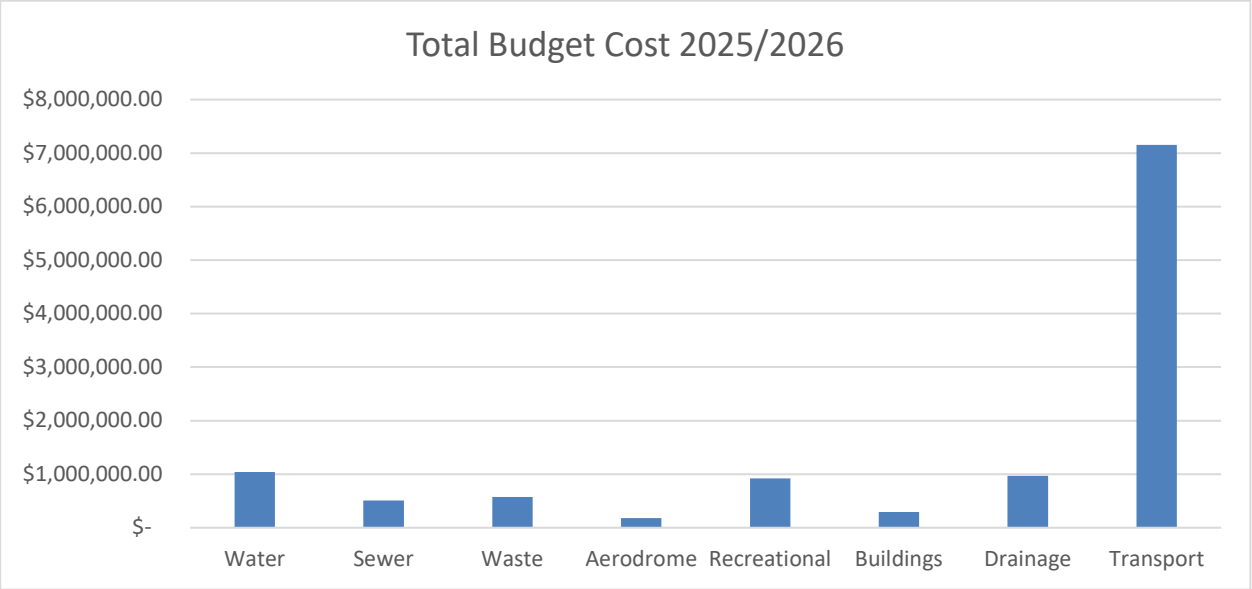


Figure 6: Proposed Capital Budget by Asset Class for 2025/2026 financial year

15. Key Performance Measures

Key performance indicators (KPIs) for asset management are designed to measure and monitor the performance of Council's assets in relation to defined service levels. These KPIs are linked to the life cycle costs and target levels of service, and typically include:

- Quality
- Functionality
- Safety
- Condition
- Accessibility
- Cost Effectiveness

To assess and track performance, the following asset knowledge is required:

- Demand projections and forecasts
- A description of the current asset portfolio
- An overview of management activities (operations, maintenance, renewals, capital works, and asset disposals) necessary to deliver the service levels
- Identification of strategies and actions to ensure service sustainability, including required resources and timeframes
- A cash-flow forecast outlining the asset-related expenditure over the term of the plan
- Compliance, risk strategies, and associated costs
- Customer request management processes

Additionally, it's important to establish a clear link between the economic, social, and environmental prosperity of the community and the asset stock, along with the revenue needed to deliver these objectives.

This comprehensive information empowers Council to make informed decisions about the allocation of resources, aligning community values with service delivery and cost-effectiveness. By providing the highest benefit at the least cost, Council ensures the greatest value from its assets.

16. Related Documents

The key information that flows into this asset management plan is:

- Council strategic and operational plans,
- Service requests from the community,
- Network assets information,
- The unit rates for categories of work/materials,
- Current levels of service, expenditures, service deficiencies and service risks,
- Projections of various factors affecting future demand for services and new assets acquired by Council,
- Future capital works programs,
- Financial asset values.
- Key Performance Indicators information

The key information flows from this asset management plan are:

- The projected Works Program and trends,
- The resulting budget and long-term financial plan expenditure projections,
- Financial sustainability indicators.

These will impact the Long-Term Financial Plan, Strategic Longer-Term Plan, annual budget and departmental business plans and budgets.

Narromine
SHIRE COUNCIL

Asset Management Plan

Water

July 2025



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1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for the management of Narromine Shire Council's water infrastructure assets. These assets are essential for the provision of potable water services to the community, ensuring reliable access to clean and safe water across the region.

The primary goal of this AMP is to establish a proactive and sustainable approach for managing water infrastructure throughout its lifecycle. By implementing a systematic asset management strategy, Council aims to maintain the performance, reliability, and cost-effectiveness of the water infrastructure while effectively managing risks and controlling costs. The AMP also ensures that the infrastructure can meet both current and future demands, complying with all regulatory requirements and environmental considerations.

This AMP emphasises enhancing the resilience and sustainability of water infrastructure, ensuring it meets the needs of both present and future generations. By aligning asset management practices with the Council's strategic objectives and community priorities, the plan aims to deliver reliable, efficient, and affordable water services. This document serves as a guide for decision-making and resource allocation, supporting Council in achieving infrastructure stewardship, service excellence, and overall community well-being.

Council's vision is to provide the residents of Narromine, Trangie, and Tomingley with safe and reliable drinking water, with infrastructure maintained to meet the expectations of the community. The water systems will operate in accordance with statutory and regulatory standards set by the NSW Department of Planning and Environment, NSW Department of Health, and other regulatory bodies. It is Council's objective to ensure the water infrastructure is functional, cost-effective, and sustainable, both now and into the future.

The current water assets have a Gross Carrying Value (GCV) of approximately $29,148,883.07 which represents the initial cost or replacement value of the assets. The Net Carrying Value (NCV), accounting for depreciation, stands at $29,139,459.15 Water assets account for 7.6% of the total value of Council's assets, with a total replacement value of $37,564,404.91 .

This AMP should be considered alongside related planning documents, including the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with the broader objectives of Council and the community.

2. Objectives and Stakeholders

Council provides essential services to its community, many of which are delivered through water infrastructure assets. The primary goal in managing water assets is to meet the defined level of service in the most cost-effective and sustainable manner for both current and future consumers.

Council aims to optimise water quality and availability, ensuring that infrastructure is capable of meeting both present and future demand while minimising disruptions and improving operational efficiency.

The AMP emphasises the importance of water infrastructure resilience and sustainability. By applying lifecycle management principles, Council strives to extend the life of its water assets, reduce long-term maintenance costs, and minimise environmental impacts. This approach includes proactive maintenance strategies, timely asset renewals, and strategic investments in upgrades to enhance the reliability and capacity of the water network as the community's needs grow.

Financial sustainability is central to the effective management of water assets. The AMP incorporates sound financial planning and budgeting practices, forecasting long-term funding needs, and prioritising investment in critical water infrastructure. Additionally, Council seeks innovative funding solutions to support the ongoing maintenance, upgrades, and development of water assets, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

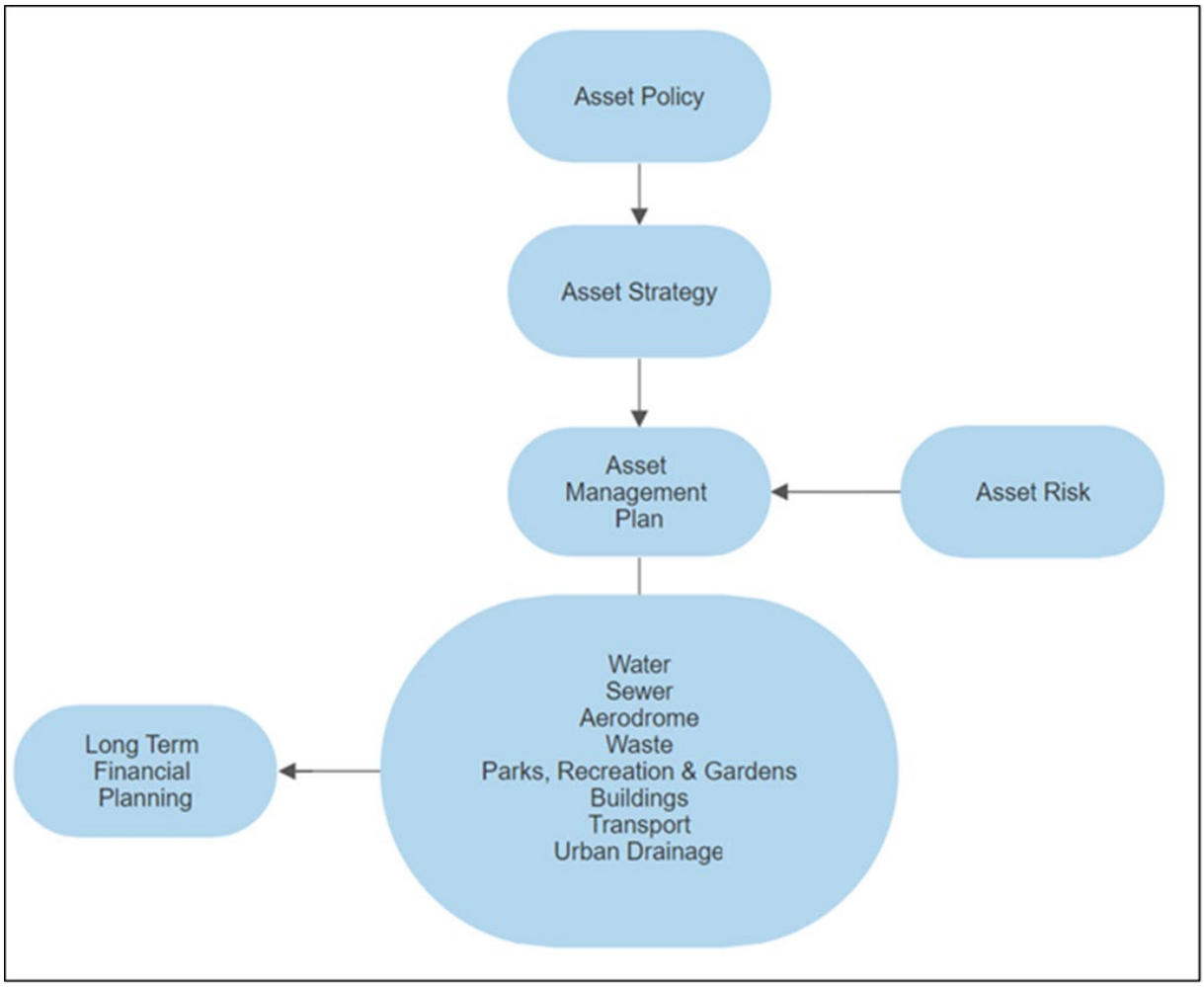


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its water infrastructure:

1. Safe, Reliable, and Sustainable Services: Deliver high-quality water services that are safe, reliable, and sustainable while ensuring compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade water infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all water infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the water business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions. Additionally, updates will ensure the plan aligns with the annual review of Strategic Planning for delivering water services under the NSW Water Supply Regulatory Framework

3. Strategic and Corporate Goals

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• *Have a say in proposed strategy*	• *This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry.* • *The system determines the requirement and priority of the work.* • *Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money.*	Councillor Workshop, and community consultation
Residents	• *Have a say in proposed strategy* • *Perception of fairness* • *Getting value for money*		Community consultation
State Government	• *Regulation of LWU provision of Water and Sewage services*		Review of Best Practice and DWQM documentation Provision of Capital Funding via Grants
Council Indoor Staff	• *Have a say in proposed strategy,* • *Minimal additions to current workloads*		Engineering and Assets team reviews, Councillor workshop

Council Outdoor Staff	• *Have a say in proposed strategy,* • *Structured programs* • *Want to understand place in process*	• *A strategy and a fair planning and delivery mechanism in place.* • *Certainty and trust of project delivery when proposed.*	Team leader workshops Engineering and Assets team reviews

5. Description of Asset Portfolio

The water supply network comprises of the following major assets:

- *Bores*
- *Trunk Supply Mains including valves and hydrants*
- *Treatment Plants*
- *Pumping Stations*
- *Service Reservoirs*
- *Reticulation network including vales and hydrants*
- *Water Services, including the water meter fleet.*

Council's major water assets are:

- *8 Bores*
- *2 water treatment plants*
- *1 potable water pumping station*
- *4 water reservoirs*
- *119 km reticulation network*

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the water infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of water services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the water service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that water services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for water infrastructure are to be funded from a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in the Council's 10-year long-term financial plan, which takes into account the financial sustainability of the water system and aligns with broader organisational objectives.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing water infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in water asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. *Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or*
2. *Method 2: Capital renewal expenditure projections from external condition modelling systems*
3. *Method 3: Combination of average network renewals plus defect repairs.*

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc.

Water condition inspections are summarised in Table 2.

Table 2: Summary of asset inspections

Inspection	Frequency
Water Hydrants	Annually
Gas Chlorination Equipment	Weekly
Water Valves	6-monthly
Back Up Power Generators	Quarterly
Water Quality Monitoring Instruments	Weekly
Water Treatment Plant	Daily
Potable Water Reservoirs	Fortnightly
High lift Pumps	Monthly
Bores	3-yearly
Telemetry system	Weekly
Water Mains	At fail events.

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for water assets is $1,568,636.00

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life with no addition to their existing useful life and typically increases as the assets age. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.

This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major water assets, as shown in Table 3.

Table 3: Water Asset Assigned Useful Life

Asset Type	Component	Theoretical Useful Life (years)
Water Main	UPVC	120
Water Node	Sluice Valve	80
Water Main	AC	80
Water Main	CICL	140
Water Main	Copper	100
Water Main	DICL	140
Water Main	FRC	140
Water Main	Gal	30
Water Main	GRP	100
Water Main	MSCL	140
Water Main	PE	100
Water Meters	Water Meter	7
Water Services	Water Service	40
Water Node	Air Valve	90
Water Node	Altitude Valve	90
Water Node	Backflow Prevention	90
Water Node	Ball Valve	30
Water Node	Blank Cap	90
Water Node	Butterfly Valve	40
Water Node	Gate Valve	90
Water Node	Hydrant	90
Water Node	Non-Return Valve	30
Water Node	Other	90
Water Node	Reducer	90
Water Node	RPZ	20
Water Node	Scour Valve	90

Water Node	Stop Valve	90
Reservoir	Concrete	50
Reservoir	Steel	60
Pump	Centrifugal	15
Pump	Positive Displacement	20
Switchboard	Electrical	25
Pump Station	Concrete/Steel	40
Valve	Pressure Relief	40
Water Treatment Plant	Filtration Equipment	25
Water Treatment Plant	Chemical Dosing System	15
Water Treatment Plant	Membrane Filtration	15
Narromine WTP	WTP Infrastructure	50
SCADA System	SCADA Infrastructure	15
Chlorine Dosing System	Chlorine Dosing Equipment	15

Planned Maintenance

Planned Maintenance falls into three categories:

1. *Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.*
2. *Predictive Maintenance – condition monitoring activities used to predict failure.*
3. *Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.*

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from water infrastructure in terms of safety, quality, quantity, reliability, responsiveness, cost-effectiveness, and legislative compliance. These levels of service are critical in ensuring that water assets meet the needs of the community while maintaining operational efficiency and sustainability.

For water assets, the key community levels of service measures include:

Council's community service targets are shown in Table 4.

Table 4: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted services
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act).
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Levels of Service - Technical

The technical level of service are shown in Table 5.

Table 5: Level of Service - Water Assets

DESCRIPTION	UNIT of Measure	TARGET
AVAILABILITY OF SUPPLY		
Quantity Available		
• *Domestic Peak Day*	L/tenement/ day	<5,000
• *Domestic Annual*	kL/tenement / year	< 215
• *Total Annual Average Consumption*	ML/yr	<660
• *Total Peak Daily Consumption*	L/tenement/day	<5,000
WATER FOR FIRE FIGHTING:		
• *Availability from hydrants at minimum flow rates at determined by LG Regulations and NSW Fire and Rescue and relevant Australian Standards and Plumbing Code*	% Urban Area Serviced	100%
PRESSURE:		
• *Minimum pressure at the water meter when delivering 0.1L/sec*	Meters Head	> 18 for 100% of Properties
CONSUMPTION RESTRICTIONS		
• *Long run proportion of time with water restrictions applied*	%	<5%
• *Average frequency of restriction events*		<1 event per 3 years
• *Supply capacity during of normal worst recorded drought demand*	% of Normal Demand	90%

WATER QUALITY (POTABLE WATER) Compliance with 2022NHMRC & NRMMC Australian Drinking Water Quality Guidelines including Health Based Targets		
Physical parameters	**%**	100
Chemical parameters	%	100
Faecal coliforms	%	100
MICROBIOLOGICAL PARAMETERS		
• *E-coli*	Mean CFU/100m1	< 1
• *Sampling frequency*	Samples/wk./ zone	1
PHYSICAL-CHEMICAL PARAMETERS:		
• *pH*	Unit	6.5 — 8.5
• *Colour*	HU	<15 Hazen Units
• *Turbidity*	NTU	< 2.0
• *Fluoride*	mg/L	<1.5 mg/L
• *Free available chlorine (WTP)*	mg/L	1.3 to 2.5mg/L
• *Free available chlorine (Reticulation)*	mg/L	0.2 — 1.3 mg/L
• *Iron*	mg/L	< 0.3 mg/L
• *Manganese*	mg/L	<0.5 mg/L
RESPONSE TIME TO CUSTOMER COMPLAINTS OF SUPPLY FAILURE		
Priority 1: failure to maintain continuity or quality of supply to a large number of customers or to a critical use at a critical time		
• *During working hours*	Minutes	60
• *Out of working hours*	Minutes	120

Priority 2: failure to maintain continuity or quality to a critical use at a non-critical time		
• *During working hours*	Minutes	180
• *Out of working hours*	Minutes	240
Priority 3: failure to maintain continuity or quality of supply to a single customer		
Priority 4: a minor problem or complaint that can be dealt with at a mutually convenient time		
CUSTOMER COMPLAINTS & GENERAL INQUIRIES i.e. complaints other than a supply failure		
• *Written complaints or enquiries: 95% response time*	Working Days	10
• *Personal complaints or enquiries: 95% response time*	Working Days	1
SPECIAL CUSTOMERS		
• *Specific service levels and associated charges will be negotiated with customers on an individual basis.*		

Reporting to the NSW Health Department and DPE-Water on these KPMs is mandatory and is done via the Drinking Water Management System Annual Report and the DPE-Water Annual Performance Monitoring Report. In each case it is carried out as follows:

1. *Drinking Water Management Report:* This outlines Council's Drinking Water Management System implementation, outcomes and drinking water performance and management of agreed critical control limits at specific points in each system for each calendar year.
2. *DPE-Annual Performance Management Report: This substantive report is compiled and lodged every financial year. It details all aspects* of the operations, finance, maintenance and performance of Councils assets and the delivery of Water and Sewer services to the community.

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 6 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 6: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly water supply. This influx will occur over approximately four years during peak construction, putting pressure on water infrastructure across the Shire. The existing water system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The AMP aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

Telemetry

Telemetry systems play a crucial role in modern asset management by enabling real-time monitoring, control, and optimisation of infrastructure. These systems continuously collect data on key parameters such as pressure, flow rates, temperature, and water quality, allowing for immediate detection of anomalies like leaks, equipment malfunctions, or system inefficiencies.

By analysing historical data, Council can identify performance trends, improve asset life cycle management, and implement predictive maintenance strategies based on actual conditions rather than fixed schedules. This approach enhances operational efficiency by optimising pump speeds, managing load distribution, and reducing energy consumption.

During emergencies, telemetry data provides critical insights for rapid decision-making and response coordination, minimising disruptions and service downtime. Additionally, it strengthens compliance and reporting by maintaining detailed records that demonstrate regulatory adherence and support transparent stakeholder communication.

Integrating telemetry into Council's AMP enhances decision-making, reduces costs, improves service reliability, ensures compliance, and supports long-term sustainability. This strategic investment in smart infrastructure positions the Council for operational excellence and resilience in the face of future challenges.

Geographical Information System (GIS)

Geographic Information Systems (GIS) play a vital role in asset management by providing spatial analysis and visualisation capabilities that enhance the planning, operation, and maintenance of infrastructure. By integrating GIS, asset managers can:

- **Asset Mapping and Inventory** – Create detailed maps and inventories of infrastructure assets such as pipelines, valves, pumps, and treatment facilities. GIS enables precise geographic location tracking and asset attributes, improving efficiency in asset management.
- **Spatial Analysis and Planning** – Identify patterns, relationships, and trends within asset data that are not evident in non-spatial formats. This aids in strategic decision-making and long-term infrastructure planning.
- **Risk Assessment and Management** – Utilise spatial data to identify areas at risk from natural disasters, climate change, and other hazards. GIS supports risk assessments, mitigation strategies, and emergency response planning, ensuring infrastructure resilience and reliability.
- **Maintenance and Operations** – Improve maintenance scheduling and management by providing spatial context for work orders, inspections, and repairs. GIS optimises resource allocation, reducing travel time and operational costs.
- **Public Engagement and Transparency** – Create interactive maps and dashboards to inform stakeholders and enhance public engagement. GIS promotes transparency by providing accessible and easily understood information on infrastructure projects.
- **Regulatory Compliance and Reporting** – Ensure compliance with regulatory requirements through accurate and comprehensive spatial data, supporting audits and reporting processes.

The integration of GIS into asset management systems enhances decision-making, reduces costs, improves service delivery, strengthens regulatory compliance, and ensures the long-term sustainability of infrastructure assets.

Hydraulic Model – Water and Sewer

Hydraulic models are essential for optimising the performance, maintenance, and expansion of water and sewer systems. By simulating water flow behaviour within infrastructure, these models provide critical insights that support data-driven decision-making. Within the Asset Management Framework, hydraulic modelling serves several key functions:

- **System Analysis and Design** – Evaluates current system performance, identifying inefficiencies, capacity constraints, and potential failure points to guide infrastructure improvements.
- **Development Impact Assessment** – Integrates proposed developments with the existing network, allowing engineers to assess the impact of new projects and ensure sustainable growth.
- **Operational Optimisation** – Supports real-time and long-term adjustments to improve efficiency, reduce energy consumption, and enhance overall system performance.
- **Maintenance Planning** – Identifies areas requiring preventive maintenance or upgrades, reducing unexpected failures and extending asset lifespan.

- **Emergency Response Planning** – Simulates various failure scenarios to develop response strategies, improving resilience against system disruptions.
- **Regulatory Compliance and Reporting** – Assists in meeting compliance standards by providing accurate performance data for audits and reporting.

By leveraging hydraulic models alongside asset management principles, Council can improve service reliability, optimise costs, enhance regulatory compliance, and develop effective capital, maintenance, and operational programs. This approach strengthens infrastructure sustainability while maintaining the Council's reputation for service excellence within the community.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

Table 7: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by Asset Management Plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property, Plant & Equipment, requires that water infrastructure assets be valued and reported in the annual accounts, including depreciation value (i.e. the rate at which these assets wear out).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage water resources and infrastructure effectively.
Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of water quality and ensuring sustainable water management practices.
Local Government (General) Regulations 2021	Determines developer charges for water infrastructure, ensuring costs related to water supply and wastewater management are adequately funded.
Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including water service charges, and to develop consistent pricing principles for water services.
Soil Conservation Act 1938	Conserves soil and water resources, promotes sustainable management of water supplies and protection of watercourse environments to prevent degradation.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river water quality and quantity. Includes requirements for ongoing catchment management plans.

Water Management Act 2000	Provides for the sustainable and integrated management of water sources, water rights, licenses, and allocations, ensuring adequate water resources for future needs.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking water to the community.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking water to ensure water quality is maintained and health risks are minimised in public water supply systems.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in water infrastructure maintenance, management, and operation.
Civil Liability Act 2002	Principles concerning resources responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The water infrastructure improvement plan is shown in Table 8. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset, associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any staff skill improvements, including training

Table 8: Water Assets Asset Management Improvement Plan

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2025/26
2	Performance	Review Renewal of all Assets	1	Ongoing
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2025/26
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Ongoing
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	In progress
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Water Assets	1	Complete and Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	Complete
18	Knowledge	Hydraulic Model completion	1	2025/26
19	Knowledge	REFLECT Defect Management System completion	1	2025/26

Annexure A - Long Term Financial Plan

WATER INFRASTRUCTURE	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
LIFE CYCLE RENEWAL											
NETWORK MAINS REPLACEMENT	202,155	212,263	222,876	234,020	245,721	258,007	270,907	284,452	298,675	313,609	321,165
METER FLEET REPLACEMENT			65,822	69,114	72,569	76,198	80,008	84,008	88,208	92,619	97,250
WATER PUMPS - CAPITAL REHABILITATION	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878
VALVES - RENEWAL	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878
DRINKING WATER RESERVOIR REHABILITATION (PROJECT SPLIT OVER 2 FYs) - Trangie	200,000	670,000									
TELEMETERY CAPITAL RENEWAL PROGRAM								600,000			
Craigie Lea Road Upgrade Works, for Subdivision (100% grant funded)											
MAJOR UPGRADE WORKS											
LIFE CYCLE RENEWAL MINOR											
WATER QUALITY ONLINE MONITORING SYSTEM	29,219					37,288	39,152	41,110			
SCADA IMPROVEMENTS							23,881	24,597			
NEW ACQUISITIONS											
RELOCATION OF NARROMINE STANDPIPES (two staged project)				150,000							
MINOR CAPITAL WORKS	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878
CONCEPT AND DETAILED DESIGN OF NARROMINE WTP (total value 100% proj cost) Council will fund 25% of budgeted value	500,000										
CONCEPT AND DETAILED DESIGN OF NARROMINE RISING MAIN (SECONDARY WATER SUPPLY)		300,000									
NEW WATER TREATMENT PLANT – NARROMINE		20,795,000	8,245,000								
NEW RESERVOIR – NARROMINE											
NEW RIVER OFFTAKE - NARROMINE											
UPDATES TO THE TOMINGLEY RESERVOIR (FENCING AND SEALING)	50,000										
Total Budget Cost	**$ 1,041,374.00**	**$ 22,039,062.75**	**$ 8,597,352.29**	**$518,696.82**	**$ 385,820.39**	**$ 441,048.80**	**$ 485,591.16**	**$1,107,960.23**	**$ 462,889.00**	**$ 484,513.00**	**$ 499,049.00**

Narromine
SHIRE COUNCIL

Asset Management Plan

Sewer

July 2025



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1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for managing Narromine Shire Council's sewerage infrastructure assets. These assets are critical to delivering safe and reliable sewerage services to the community, ensuring sustainable and efficient wastewater management across the region.

The primary objective of this AMP is to implement a proactive and sustainable approach to managing sewerage infrastructure throughout its lifecycle. By adopting a structured asset management strategy, Council aims to maintain system performance, reliability, and cost-effectiveness while effectively mitigating risks and controlling expenditures. The AMP also ensures that infrastructure meets both current and future demands, adhering to all regulatory and environmental requirements.

This plan prioritises the resilience and sustainability of sewerage infrastructure, ensuring it continues to serve the community effectively for generations to come. By aligning asset management practices with Council's strategic objectives and community expectations, the plan supports the delivery of efficient, reliable, and affordable sewerage services. It serves as a guide for decision-making and resource allocation, reinforcing Council's commitment to infrastructure stewardship, service excellence, and community well-being.

Council's vision is to provide residents of Narromine, Trangie, and Tomingley with a safe and reliable sewerage system, supported by well-maintained infrastructure that meets regulatory standards and community expectations. Sewerage services will continue to operate in compliance with statutory and regulatory requirements set by the NSW Department of Planning and Environment, NSW Health, and other governing bodies. Council remains dedicated to ensuring that sewerage infrastructure remains functional, cost-effective, and sustainable, both now and into the future.

The current sewerage assets have a Gross Carrying Value (GCV) of approximately $29,427,108.89 , representing their initial cost or replacement value. The Net Carrying Value (NCV), after accounting for depreciation, stands at $29,244,654.33 . Sewerage assets make up 7.6% of Council's total asset value, with a total replacement value of $38,112,466.12 .

This AMP should be considered alongside related planning documents, including the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with broader Council and community objectives.

2. Objectives and Stakeholders

Council provides essential services to its community, many of which are delivered through sewerage infrastructure assets. The primary goal in managing sewerage assets is to meet the defined level of service in the most cost-effective and sustainable manner for both current and future consumers.

Council aims to optimise sewerage services, ensuring that infrastructure is capable of meeting both present and future demand while minimising disruptions and improving operational efficiency.

The AMP emphasises the importance of sewerage infrastructure resilience and sustainability. By applying lifecycle management principles, Council strives to extend the life of its sewerage assets, reduce long-term maintenance costs, and minimise environmental impacts. This approach includes proactive maintenance strategies, timely asset renewals, and strategic investments in upgrades to enhance the reliability and capacity of the sewerage network as the community's needs grow.

Financial sustainability is central to the effective management of sewerage assets. The AMP incorporates sound financial planning and budgeting practices, forecasting long-term funding needs, and prioritising investment in critical sewerage infrastructure. Additionally, Council seeks innovative funding solutions to support the ongoing maintenance, upgrades, and development of sewerage assets, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

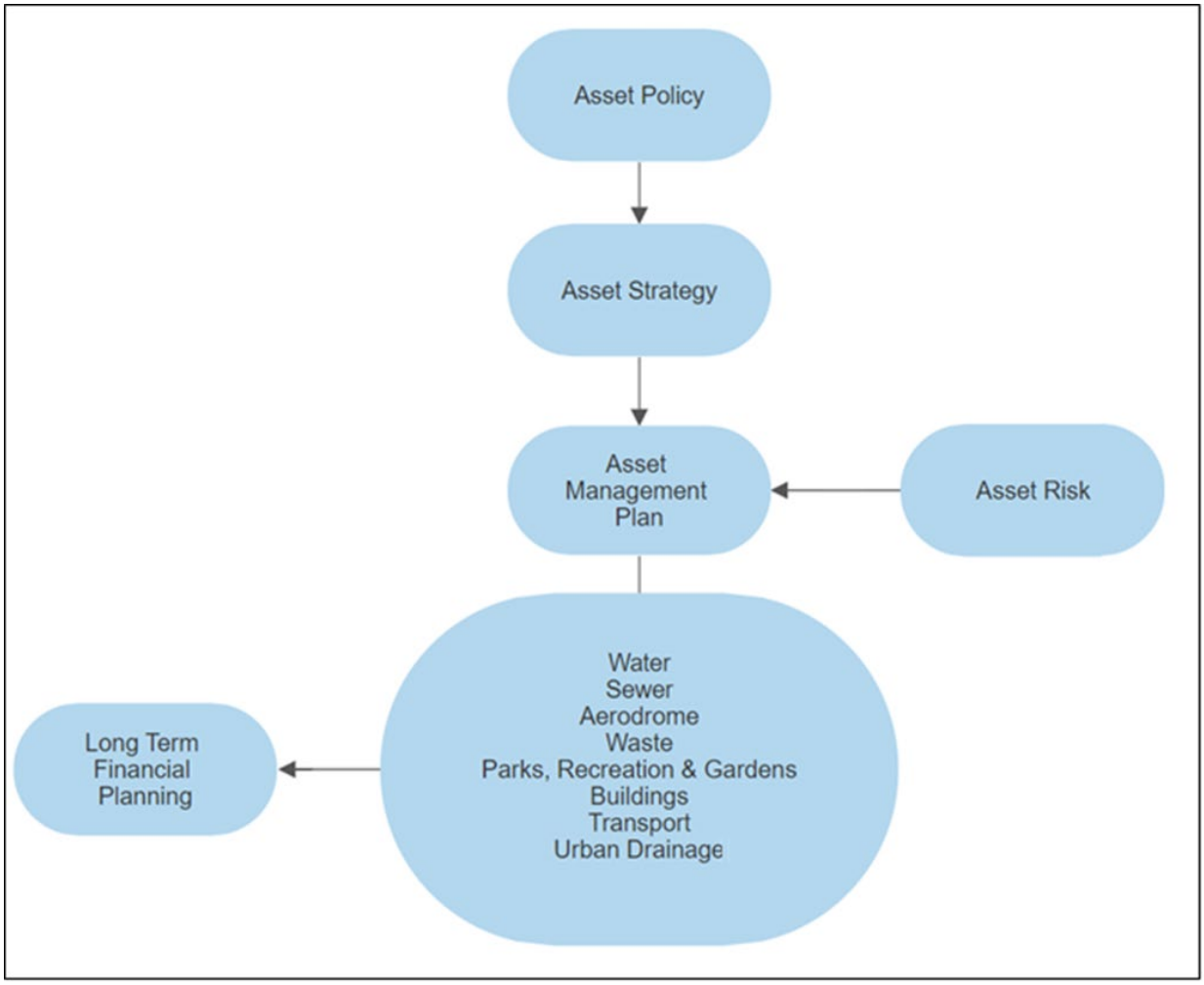


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its sewerage infrastructure:

1. Safe, Reliable, and Sustainable Services: Provide a sewerage system that is safe, dependable, and environmentally sustainable while ensuring full compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade sewerage infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all sewerage infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the sewerage business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions.

3. Strategic and Corporate Goals

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• Have a say in proposed strategy	• This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. • The system determines the requirement and priority of the work. • Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money.	Councillor Workshop, and community consultation
Residents	• Have a say in proposed strategy • Perception of fairness • Getting value for money		Community consultation
State Government	• Regulation of LWU provision of Water and Sewage services		Provision of Capital Funding via Grants
Council Indoor Staff	• Have a say in proposed strategy, • Minimal additions to current workloads		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	• Have a say in proposed strategy, • Structured programs		Team leader workshops Engineering and Assets team reviews

	• Want to understand place in process	• A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of project delivery when proposed.	

5. Description of Asset Portfolio

Narromine Shire Council supplies sewerage services to the township of Narromine and Trangie only.

The supply of sustainable sewerage services is critical to community and environmental health. It is critical that systems do not deteriorate to a level where community or environmental health is at risk or compromised.

In summary, the sewerage collection network comprises of the following major assets:

- Sewer Trunk Mains;
- Sewer Collection Mains;
- Sewer Manholes;
- Sewer Rising Mains;
- Pump stations; and
- Two Treatment Plants.

A breakdown of the major sewerage assets, within the Shire of Narromine, is given in Table 2.

Table 2: Breakdown of Major Sewerage Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (years)
Sewer collection mains	Km	43	20
Sewer rising mains	Km	21	22
Sewer pump stations	Ea.	15	5
Sewer manholes	Ea.	680	35
Sewer Treatment plants	Ea.	2	35

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the sewerage infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of sewerage services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the sewerage service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that sewerage services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for sewerage infrastructure are to be funded from a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in the Council's 10-year long-term financial plan, which takes into account the financial sustainability of the sewerage system and aligns with broader organisational objectives.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing sewerage infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in sewerage asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or
2. Method 2: Capital renewal expenditure projections from external condition modelling systems
3. Method 3: Combination of average network renewals plus defect repairs

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations and delivery. Sewerage condition inspections are summarised in Table 33.

Table 3: Summary of asset inspections

Inspection	Frequency
Back Up Power Generators	Quarterly
Sewerage Quality Monitoring Instruments	Weekly
Sewerage Treatment Plant	Daily
Sewer Pump Stations	Weekly
Telemetry system	Weekly
Sewerage Mains	At fail events.

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for sewerage assets is $492,841.00

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life with no addition to their existing useful life and typically increases as the assets age. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.
This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major sewerage assets, as shown in Table 4.

Table 4: Sewerage Asset Assigned Useful Life

Asset Class	Asset Type	Asset Subtype	Component	Theoretical Useful Life (years)
Sewer Passive Asset	Gravity Main	UPVC	Pipework	120
Sewer Passive Asset	Manhole	1050	Structure	85
Sewer Passive Asset	Rising Main	DICL	Pipework	140
Sewer Passive Asset	Sewer Point	Air Valve	Air Valve	70
Sewer Passive Asset	Gravity Main	AC	Pipework	85
Sewer Passive Asset	Gravity Main	CICL	Pipework	140
Sewer Passive Asset	Gravity Main	DICL	Pipework	140
Sewer Passive Asset	Gravity Main	MSCL	Pipework	140
Sewer Passive Asset	Gravity Main	PE	Pipework	100
Sewer Passive Asset	Gravity Main	RCP	Pipework	85
Sewer Passive Asset	Gravity Main	VC	Pipework	120
Sewer Passive Asset	Manhole	1200	Structure	85
Sewer Passive Asset	Manhole	1500	Structure	85
Sewer Passive Asset	Manhole	900	Structure	85
Sewer Passive Asset	Rising Main	AC	Pipework	85
Sewer Passive Asset	Rising Main	CICL	Pipework	140
Sewer Passive Asset	Rising Main	GRP	Pipework	140
Sewer Passive Asset	Rising Main	MSCL	Pipework	140
Sewer Passive Asset	Rising Main	MS	Pipework	140
Sewer Passive Asset	Rising Main	PE	Pipework	100
Sewer Passive Asset	Rising Main	UPVC	Pipework	120
Sewer Passive Asset	Sewer Point	Inspection Riser	Inspection Riser	85
Sewer Passive Asset	Sewer Point	Manhole	Manhole	100
Sewer Passive Asset	Sewer Point	Scour Valve	Scour Valve	70
Sewer Passive Asset	Sewer Point	Stop Valve	Stop Valve	70

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from sewerage infrastructure in terms of safety, quality, quantity, reliability, responsiveness, cost-effectiveness, and legislative compliance. These levels of service are critical in ensuring that sewerage assets meet the needs of the community while maintaining operational efficiency and sustainability.

For sewerage assets, the key community levels of service are shown in Table 2.

Table 2: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide uninterrupted services
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act.
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 6 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 3: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

Performance Measures

The Key Performance Measures (KPMs) are shown in Table 7.

Table 7: Key Performance Measures - Sewerage Assets

DESCRIPTION	UNIT	LEVEL OF SERVICE TARGET
AVAILIBILITY OF SERVICE:		
• Connections for Domestic Sewage		Available to all houses, units of business in the defined service area
• Trade waste acceptance		In accordance with approval conditions for each discharge
UNCONTROLLED, UNEXPECTED SERVICE INTERRUPTION		
• Public Property - sensitive areas e.g. main street, hospitals or schools	Frequency	< 2 per year
• Public Property - other areas	Frequency	< 5 per 10km main per year
95th PERCENTILE REPONSE TIMES TO SYSTEM FAULTS *Defined as the elapsed time to once staff have been informed of failure.*		
Priority 1: (failure to contain sewage within the sewer system or any problem affecting a critical user at a critical time)		
Response time:		
• Working hours	Minutes	60
• After Hours	Minutes	180
Priority 2: Minor failure to contain sewage within the sewer system or any problem affecting a critical user at a non-critical time		
Response time:		
• Working hours	Minutes	180
• After Hours	Minutes	240
Priority 3: Minor failure to contain sewage affecting a single property or as bad odours		
Response time	minutes	180

RESPONSE TIMES TO CUSTOMER COMPLAINTS AND INQUIRIES OF A GENERAL NATURE *Defined as a minor operational problem, complaint or enquiry that can be addressed at a mutually convenient time.*		
• Time to advise customer of intended action.	Working Days	Respond to 95% of written complaints within 10 working days
	Working Days	Respond to 95% of written complaints within 2 working days
ODOURS / VECTORS		
• Number of incidents annually that result in complaints		<2
IMPACT OF STP ON SURROUNDING RESIDENTS		
• Max noise level above background noise	dB	<5

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly sewerage supply. This influx will occur over approximately four years during peak construction, putting pressure on sewerage infrastructure across the Shire. The existing sewerage system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The AMP aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

Telemetry

Telemetry systems play a crucial role in modern asset management by enabling real-time monitoring, control, and optimisation of infrastructure. These systems continuously collect data on key parameters such as pressure, flow rates, temperature, and sewerage quality, allowing for immediate detection of anomalies like leaks, equipment malfunctions, or system inefficiencies.

By analysing historical data, Council can identify performance trends, improve asset life cycle management, and implement predictive maintenance strategies based on actual conditions rather than fixed schedules. This approach enhances operational efficiency by optimising pump speeds, managing load distribution, and reducing energy consumption.

During emergencies, telemetry data provides critical insights for rapid decision-making and response coordination, minimising disruptions and service downtime. Additionally, it strengthens compliance and reporting by maintaining detailed records that demonstrate regulatory adherence and support transparent stakeholder communication.

Integrating telemetry into Council's AMP enhances decision-making, reduces costs, improves service reliability, ensures compliance, and supports long-term sustainability. This strategic investment in smart infrastructure positions the Council for operational excellence and resilience in the face of future challenges.

Geographical Information System (GIS)

Geographic Information Systems (GIS) play a vital role in asset management by providing spatial analysis and visualisation capabilities that enhance the planning, operation, and maintenance of infrastructure. By integrating GIS, asset managers can:

- **Asset Mapping and Inventory** – Create detailed maps and inventories of infrastructure assets such as pipelines, valves, pumps, and treatment facilities. GIS enables precise geographic location tracking and asset attributes, improving efficiency in asset management.
- **Spatial Analysis and Planning** – Identify patterns, relationships, and trends within asset data that are not evident in non-spatial formats. This aids in strategic decision-making and long-term infrastructure planning.
- **Risk Assessment and Management** – Utilise spatial data to identify areas at risk from natural disasters, climate change, and other hazards. GIS supports risk assessments, mitigation strategies, and emergency response planning, ensuring infrastructure resilience and reliability.
- **Maintenance and Operations** – Improve maintenance scheduling and management by providing spatial context for work orders, inspections, and repairs. GIS optimises resource allocation, reducing travel time and operational costs.
- **Public Engagement and Transparency** – Create interactive maps and dashboards to inform stakeholders and enhance public engagement. GIS promotes transparency by providing accessible and easily understood information on infrastructure projects.
- **Regulatory Compliance and Reporting** – Ensure compliance with regulatory requirements through accurate and comprehensive spatial data, supporting audits and reporting processes.

The integration of GIS into asset management systems enhances decision-making, reduces costs, improves service delivery, strengthens regulatory compliance, and ensures the long-term sustainability of infrastructure assets.

Hydraulic Model – Sewerage and Sewer

Hydraulic models are essential for optimising the performance, maintenance, and expansion of sewerage and sewer systems. By simulating sewerage flow behaviour within infrastructure, these models provide critical insights that support data-driven decision-making. Within the Asset Management Framework, hydraulic modelling serves several key functions:

- **System Analysis and Design** – Evaluates current system performance, identifying inefficiencies, capacity constraints, and potential failure points to guide infrastructure improvements.
- **Development Impact Assessment** – Integrates proposed developments with the existing network, allowing engineers to assess the impact of new projects and ensure sustainable growth.
- **Operational Optimisation** – Supports real-time and long-term adjustments to improve efficiency, reduce energy consumption, and enhance overall system performance.
- **Maintenance Planning** – Identifies areas requiring preventive maintenance or upgrades, reducing unexpected failures and extending asset lifespan.
- **Emergency Response Planning** – Simulates various failure scenarios to develop response strategies, improving resilience against system disruptions.
- **Regulatory Compliance and Reporting** – Assists in meeting compliance standards by providing accurate performance data for audits and reporting.

By leveraging hydraulic models alongside asset management principles, Narromine Shire Council can improve service reliability, optimise costs, enhance regulatory compliance, and develop effective capital, maintenance, and operational programs. This approach strengthens infrastructure sustainability while maintaining the Council's reputation for service excellence within the community.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 8.

Table 8: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property, Plant & Equipment, requires that sewerage infrastructure assets be valued and reported in the annual accounts, including depreciation value (i.e. the rate at which these assets wear out).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage sewerage resources and infrastructure effectively.

Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of sewerage quality and ensuring sustainable sewerage management practices.
Local Government (General) Regulations 2021	Determines developer charges for sewerage infrastructure, ensuring costs related to sewerage supply and waste sewerage management are adequately funded.
Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including sewerage service charges, and to develop consistent pricing principles for sewerage services.
Soil Conservation Act 1938	Conserves soil and sewerage resources, promotes sustainable management of sewerage supplies and protection of sewerage course environments to prevent degradation.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river sewerage quality and quantity. Includes requirements for ongoing catchment management plans.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking sewerage to the community.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking sewerage to ensure sewerage quality is maintained and health risks are minimised in public sewerage supply systems.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in sewerage infrastructure maintenance, management, and operation.
Civil Liability Act 2002	Principles concerning resources responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The sewerage infrastructure improvement plan is shown in Table 9. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any staff skill improvements, including training.

Table 9: Sewerage Assets Asset Management Improvement Plan

	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2025/26
2	Performance	Review Renewal of all Assets	1	Ongoing
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2025/26
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	In progress
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Sewer Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	Complete
18	Knowledge	Hydraulic Model completion	1	2025/26
19	Knowledge	REFLECT Defect Management System completion	1	2025/26

Annexure A - Long Term Financial Plan

SEWER INFRASTRUCTURE	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
LIFE CYCLE RENEWAL											
TELEMETRY EQUIPMENT REPLACEMENT	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878
PUMP REPLACEMENT PROGRAM - NARROMINE	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	80,635
PUMP REPLACEMENT PROGRAM - TRANGIE	23,000	23,690	24,401	25,133	25,887	26,663	27,463	28,287	29,136	30,010	30,910
MANHOLE RELINING AND RESURFACING											
MINOR CAPITAL WORKS	24,487	25,222	25,978	26,758	27,561	28,387	29,239	30,116	31,020	$ 31,020	$ 31,020
NEW SWITCH BOARDS - NARROMINE		$ 240,000	240,000								
CCTV INVESTIGATIONS (Pre-work for relining)				250,000			250,000				
SEWER MAIN REPLACEMENT - RELINING PROGRAM	320,021	320,021						640,042			
MAJOR UPGRADES AND REFURBISHMENT WORKS			200,000	250,000	300,000	500,000	700,000	300,000	600,000	700,000	750,000
SEWER NETWORK EXPANSION (DESIGN AND CONSTRUCTION)		200,000	500,000	500,000	1,000,000	1,000,000	1,000,000				
NEW ACQUISITIONS											
NARROMINE HEAD OF WORKS AND TANKERED WASTE RECEIVAL STATION		400,000	400,000								
TRANGIE SPS 4 MAJOR UPGRADE - Project TBC	60,000										
NARROMINE SPS 1 PUMP UPGRADES		124,886									
TRANGIE SEWER TREATMENT PLANT CAPITAL UPGRADE (project started 24/25)											
NARROMINE RV DUMP POINT IMPROVEMENTS (dependant on Grant Funding)		200,000									
Total Budget Cost	**$ 507,508.00**	**$ 1,376,219.00**	**$ 1,475,250.70**	**$ 1,139,308.88**	**$ 1,443,488.41**	**$ 1,647,792.23**	**$ 2,102,226.39**	**$ 1,096,835.01**	**$ 761,497.32**	**$ 834,391.64**	**$ 888,423.39**

Narromine
SHIRE COUNCIL

Asset Management Plan

Aerodrome

July 2025



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1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for the management of Narromine Shire Council's aerodrome infrastructure. Narromine Aerodrome is a small facility primarily used for gliding and recreational aviation, with no commercial airline operations. The aerodrome plays a vital role in supporting local aviation activities, tourism, and emergency services while preserving its historical significance.

The primary goal of this AMP is to establish a proactive and sustainable approach to managing aerodrome assets throughout their lifecycle. By implementing a systematic asset management strategy, Council aims to maintain the safety, functionality, and cost-effectiveness of the aerodrome while effectively managing risks and ensuring compliance with regulatory requirements. The AMP also ensures that the infrastructure can meet current and future aviation demands in a financially and environmentally responsible manner.

This AMP emphasises enhancing the resilience and sustainability of the aerodrome, ensuring it continues to serve the needs of aviation users and the broader community. By aligning asset management practices with Council's strategic objectives, the plan supports reliable, well-maintained infrastructure that promotes operational efficiency and safety. This document serves as a guide for decision-making and resource allocation, supporting Council in achieving long-term asset stewardship and service excellence.

Council's vision is to maintain Narromine Aerodrome as a safe, accessible, and well-managed facility that meets the needs of glider pilots, recreational aviators, and supporting services. The aerodrome infrastructure will be maintained in accordance with regulatory standards set by the Civil Aviation Safety Authority (CASA) and other relevant authorities. Council is committed to ensuring that aerodrome assets remain functional, cost-effective, and sustainable into the future.

The current aerodrome assets have a Gross Carrying Value (GCV) of approximately $13,597,335.00 , representing the initial cost or replacement value of the assets. The Net Carrying Value (NCV), accounting for depreciation, stands at $13,412,356.50. Aerodrome assets account for 3.5% of the total value of Council's assets, with a total replacement value of $21,636,431.00

This AMP should be considered alongside related planning documents, including the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with broader Council and community objectives.

2. Objectives and Stakeholders

Council provides essential services to its community, many of which are delivered through aerodrome infrastructure assets. The primary goal in managing aerodrome assets is to meet the defined level of service in the most cost-effective and sustainable manner for both current and future consumers.

Council aims to ensure that infrastructure is capable of meeting both present and future demand while minimising disruptions and improving operational efficiency.

The AMP emphasises the importance of aerodrome infrastructure resilience and sustainability. By applying lifecycle management principles, Council strives to extend the life of its aerodrome assets, reduce long-term maintenance costs, and minimise environmental impacts. This approach includes proactive maintenance strategies, timely asset renewals, and strategic investments in upgrades to enhance the reliability and capacity of the aerodrome network as the community's needs grow.

Financial sustainability is central to the effective management of aerodrome assets. The AMP incorporates sound financial planning and budgeting practices, forecasting long-term funding needs, and prioritising investment in critical aerodrome infrastructure. Additionally, Council seeks innovative funding solutions to support the ongoing maintenance, upgrades, and development of aerodrome assets, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

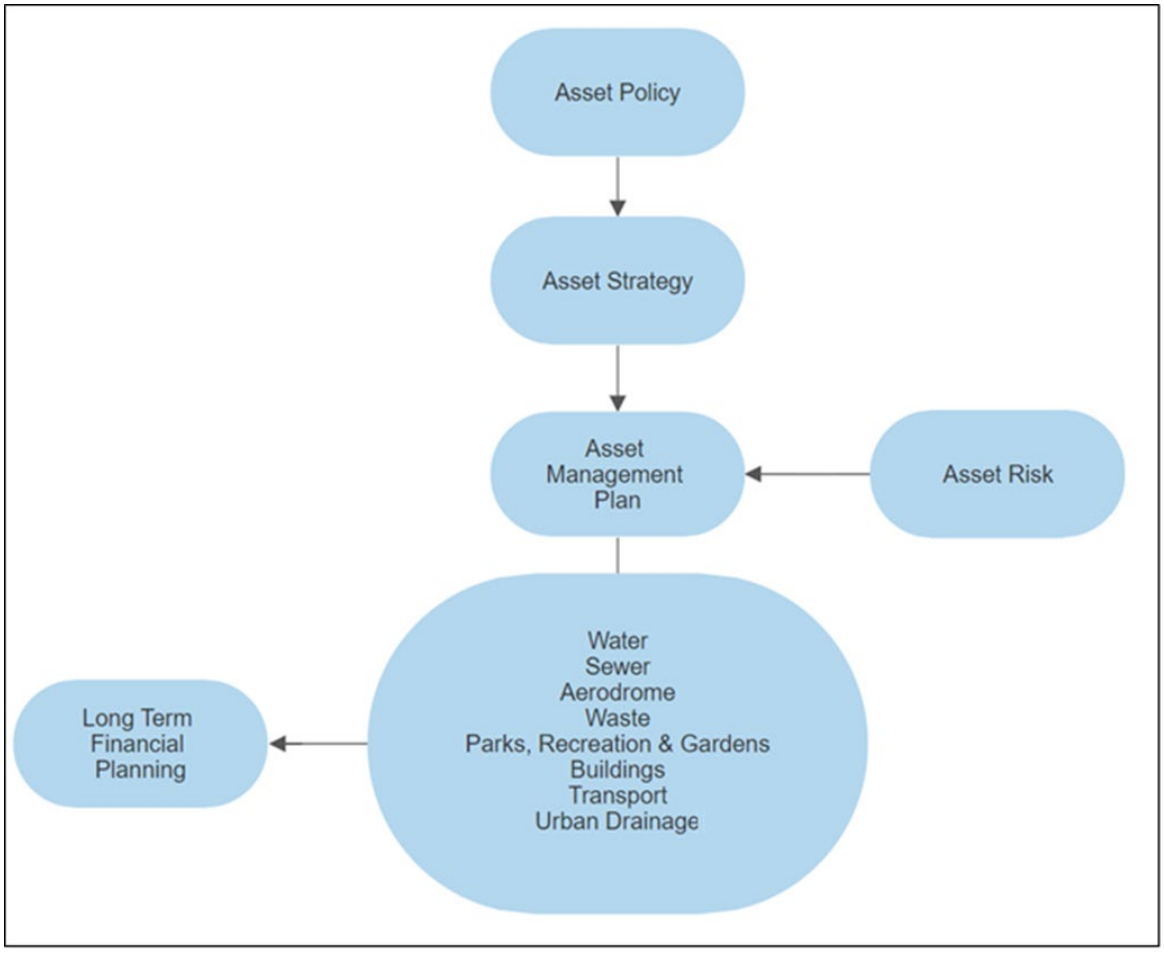


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its aerodrome infrastructure:

1. Sustainable Services: Deliver ongoing aerodrome services that are safe, reliable, and sustainable while ensuring compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade aerodrome infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all aerodrome infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the aerodrome business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions.

3. Strategic and Corporate Goals

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• Have a say in proposed strategy	• This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. • The system determines the requirement and priority of the work. • Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money.	Councillor Workshop, and community consultation
Residents	• Have a say in proposed strategy • Perception of fairness • Getting value for money		Community consultation
State Government	• Regulation		Provision of Capital Funding via Grants
Council Indoor Staff	• Have a say in proposed strategy, • Minimal additions to current workloads		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	• Have a say in proposed strategy, • Structured programs • Want to understand place in process		Team leader workshops Engineering and Assets team reviews

- A strategy and a fair planning and delivery mechanism in place.
- Certainty and trust of project delivery when proposed.

5. Description of Asset Portfolio

Council provides aerodrome infrastructure and services exclusively to the township of Narromine. The aerodrome features two major runways that serve nearby industrial and residential estates. In 2021, the Council resolved to dispose of the local airstrip in Trangie. The provision of aerodrome services is crucial for the community's connectivity and economic activities. Maintaining these systems at a high operational standard is essential to ensure the safety and reliability of services for all users.

The aerodrome services comprise of the following major assets:

- Taxiways
- Aprons
- Runways
- Footpaths
- Furniture
- Navigation Aids
- Security Devices
- Buildings
- Plant & Equipment
- Water reticulation main

A breakdown of the major aerodrome assets, within the Shire of Narromine, is given in Table 2.

Table 2: Breakdown of Major Aerodrome Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (years)
Runway	km	3,108	7
Taxiway	km	1,935	27
Apron	m^2	29,515	40
Footpath	m	193	10
Buildings	ea.	13	20

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the aerodrome infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of aerodrome services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the aerodrome service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that aerodrome services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for aerodrome infrastructure are to be funded from a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in the Council's 10-year long-term financial plan, which takes into account the financial sustainability of the aerodrome and aligns with broader organisational objectives.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing aerodrome infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in aerodrome asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or
2. Method 2: Capital renewal expenditure projections from external condition modelling systems
3. Method 3: Combination of average network renewals plus defect repairs

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Aerodrome condition inspections are summarised in Table 3.

Table 3: Summary of asset inspections

Inspection	Frequency
Aerodrome Runway – Pavement Condition	3 times per week
Aerodrome Lights	3 times per week
Aerodrome Radio System	Week days
Stormwater system	During rain events
Hangers	6-monthly
Aerodrome Museum Building	6-monthly
Plant and equipment	Weekly

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for aerodrome assets is $810,412.00

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life with no addition to their existing useful life and typically increases as the assets age. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.

This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major aerodrome assets, as shown in Table 4.

Table 4: Aerodrome Asset Assigned Useful Life

Asset Class	Asset Type	Asset Subtype	Useful Life Max
Aerodrome	Runway	Formation	100
Aerodrome	Runway	Pavement	50
Aerodrome	Runway	Wearing Surface	15
Aerodrome	Runway	Linemarking	5
Aerodrome	Taxiway	Formation	100
Aerodrome	Taxiway	Pavement	50
Aerodrome	Taxiway	Wearing Surface	15
Aerodrome	Taxiway	Linemarking	5
Aerodrome	Apron	Formation	100
Aerodrome	Apron	Pavement	50
Aerodrome	Apron	Wearing Surface	15
Aerodrome	Apron	Linemarking	5
Aerodrome	Signage		10
Aerodrome	Navigations Aids		10
Aerodrome	Lighting System		30
Aerodrome	Fencing		40
Aerodrome	Footpath		80

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from aerodrome infrastructure in terms of safety, quality, quantity, reliability, responsiveness, cost-effectiveness, and legislative compliance. These levels of service are critical in ensuring that aerodrome assets meet the needs of the community while maintaining operational efficiency and sustainability.

For aerodrome assets, Council's community service targets are shown in Table 5.

Table 5: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide ongoing and uninterrupted services
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act, Aviation Act and the Roads Act.
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 7 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 6: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

Performance Measures

The Key Performance Measures (KPMS) are shown in Table 8.

Table 7: Key Performance Measures - Aerodrome Assets

Key Performance Measures	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
COMMUNITY LEVELS OF SERVICE							
Quality	Environmental / Health & Safety	Aerodrome meets CASA and user expectations requirements	User complaints	Less than three per year	Good	Excellent to Good	Less than four per year
Function	Operational / Health & Safety	Aerodrome is serviceable and accessible to aircraft	User complaints	Nil	Excellent	Excellent to Good	Nil
Safety	Health & Safety	Hazards on the movement area are minimised or, where possible, eliminated	Aircraft incidents or aerodrome serviceability deficiency	Less than five per year	Excellent	Excellent to Good	Less than five per year
	Health & Safety	Incursions onto airside area	NSC Aerodrome Vehicle Control Policy	Less than three per year	Good	Excellent to Good	Less than five per year

Key Performance Measures	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
TECHNICAL LEVELS OF SERVICE							
Condition	Operational	Aerodrome meets CASA and user expectations requirements	CASA aerodrome audit	Requests for Corrective Action less than 3	Excellent	Excellent to Good	Audit findings addressed as per Corrective Action Plan and Requests for Corrective Action less than 1
	Health & Safety	Loose stones and surface texture of sealed surfaces on movement area	Visual and tactile assessment	Satisfactory surface texture and loose stone count	Average	Excellent to Good	Loose stone count is above average
Amenity	Operational	Maintenance of remainder of airside area outside movement area	Mowing conducted as required to minimise animal hazard	Nil complaints received and nil record of bird strikes	Excellent	Excellent to Good	Nil complaints received and nil record of bird strikes

Key Performance Measures	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
Cost Effectiveness	Operational	Provide appropriate aerodrome facilities commensurate with level of use and value to the community	Avg. Maintenance cost per year is $184,000 (Narromine)	On or Under budget	Excellent	Excellent to Good	On Budget
	Operational	Provide an aerodrome that meets the current and foreseeable needs of users in line with community expectations and available resources.	Users and community agree with resources allocated to aerodrome	Less than 10 complaints per year	Excellent	Excellent to Good	5-8 complaints per year

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly aerodrome supply. This influx will occur over approximately four years during peak construction, putting pressure on aerodrome infrastructure across the Shire. The existing aerodrome system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The AMP aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

Geographical Information System (GIS)

Geographic Information Systems (GIS) play a vital role in asset management by providing spatial analysis and visualisation capabilities that enhance the planning, operation, and maintenance of infrastructure. By integrating GIS, asset managers can:

- **Asset Mapping and Inventory** – Create detailed maps and inventories of infrastructure assets such as pipelines, valves, pumps, and treatment facilities. GIS enables precise geographic location tracking and asset attributes, improving efficiency in asset management.

- **Spatial Analysis and Planning** – Identify patterns, relationships, and trends within asset data that are not evident in non-spatial formats. This aids in strategic decision-making and long-term infrastructure planning.
- **Risk Assessment and Management** – Utilise spatial data to identify areas at risk from natural disasters, climate change, and other hazards. GIS supports risk assessments, mitigation strategies, and emergency response planning, ensuring infrastructure resilience and reliability.
- **Maintenance and Operations** – Improve maintenance scheduling and management by providing spatial context for work orders, inspections, and repairs. GIS optimises resource allocation, reducing travel time and operational costs.
- **Public Engagement and Transparency** – Create interactive maps and dashboards to inform stakeholders and enhance public engagement. GIS promotes transparency by providing accessible and easily understood information on infrastructure projects.
- **Regulatory Compliance and Reporting** – Ensure compliance with regulatory requirements through accurate and comprehensive spatial data, supporting audits and reporting processes.

The integration of GIS into asset management systems enhances decision-making, reduces costs, improves service delivery, strengthens regulatory compliance, and ensures the long-term sustainability of infrastructure assets.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 9.

Table 8: Legislative Requirements

Legislation	Requirement
Aerodrome Management Act 2000	Provides for the sustainable and integrated management of aerodrome sources, aerodrome rights, licenses, and allocations, ensuring adequate aerodrome resources for future needs.
Aerodrome Manual (CASA)	Requires aerodromes to develop a manual detailing the management, safety protocols, and operational procedures at the aerodrome.
Air Navigation (Aircraft Noise) Regulations 2018	Regulates noise from aircraft operations, which may affect the location and operations of the aerodrome, especially in populated areas.
Airports (Environment Protection) Regulations 1997 (Cth)	Sets out environmental protection requirements for aerodromes, including waste management, noise, and air quality control.
Australian Standard AS 1742.3-2009 - Traffic Control Devices for Works on Roads	Guides the use of signage and traffic management for aerodrome-related operations, especially in maintaining safety for ground vehicles.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river aerodrome quality and quantity. Includes requirements for ongoing catchment management plans.

Civil Aviation Act 1988 (Cth)	Governs civil aviation in Australia, including the operation of aerodromes, ensuring they meet safety standards and comply with national aviation regulations.
Civil Aviation Safety Regulations 1998 (Cth)	Details the operational standards for aerodromes, including safety management systems, infrastructure requirements, and maintenance obligations for operators.
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage aerodrome resources and infrastructure effectively.
Environmental Planning and Assessment Act 1979 (NSW)	Governs land use planning and development approval, including any expansion or construction work at the aerodrome.
Environmental Protection and Biodiversity Conservation Act 1999 (Cth)	Applies if the aerodrome development or operation affects listed species, communities, or places, requiring assessment of environmental impacts.
Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including aerodrome service charges, and to develop consistent pricing principles for aerodrome services.
Local Government (General) Regulations 2021	Determines developer charges for aerodrome infrastructure, ensuring costs related to aerodrome supply and waste aerodrome management are adequately funded.
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking aerodrome to ensure aerodrome quality is maintained and health risks are minimised in public aerodrome supply systems.
Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of aerodrome quality and ensuring sustainable aerodrome management practices.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking aerodrome to the community.
Soil Conservation Act 1938	Conserves soil and aerodrome resources, promotes sustainable management of aerodrome supplies and protection of aerodrome course environments to prevent degradation.
State Environmental Planning Policy (Infrastructure) 2007 (NSW)	Outlines requirements for infrastructure development, including aerodromes, to ensure it aligns with state and regional planning goals.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property, Plant & Equipment, requires that aerodrome infrastructure assets be valued and reported in the annual accounts, including depreciation value (i.e. the rate at which these assets wear out).
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in aerodrome infrastructure maintenance, management, and operation

Work Health and Safety Act 2011 (NSW)	Ensures that the aerodrome provides a safe working environment for all employees and contractors, covering both operational and maintenance activities.
Civil Liability Act 2002	Principles concerning resources responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The aerodrome infrastructure improvement plan is shown in Table 10. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any staff skill improvements, including training.

Table 9: Aerodrome Assets Asset Management Improvement Plan

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2025/26
2	Performance	Review Renewal of all Assets	1	2025/26
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2025/26
5	Knowledge	Input Maintenance Program into AMS	2	2025/26
6	Performance	Maintain Levels of Service	3	Ongoing

7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	Complete
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Aerodrome Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Review of the Aerodrome Manual to meet CASA standards	1	2025/26

Annexure A - Long Term Financial Plan

AERODROME INFRASTRUCTURE	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
LIFE CYCLE RENEWAL (Reseal / Microsurface)											
Runway 11/29 - Wearing Surface - Reseal		560,602								80,000	80,000
Runway 11/29 - Line Marking - Line Renewal		15,000									
Runway 04/22 - Wearing Surface - Reseal				422,345							
Runway 04/22 - Line Marking - Line Renewal				15,000							
Taxiway A - Wearing Surface - Reseal							19,669				
Taxiway A - Line Marking - Line Renewal											
Taxiway B - Wearing Surface - Reseal							19,878				
Taxiway B - Line Marking - Line Renewal											
Taxiway D - Wearing Surface - Reseal							68,305				
Taxiway D - Line Marking - Line Renewal											
Apron - Wearing Surface - Reseal									185,072		
Apron - Line Marking - Line Renewal											
Taxiway C - Wearing Surface - Reseal								13,103			
Taxiway C - Line Marking - Line Renewal								132			
Taxiway E - Wearing Surface - Reseal								6,048			
Taxiway E - Line Marking - Line Renewal								60			
Aeroclub Car Park - Wearing Surface - Reseal								7,257			
Aeroclub Car Park - Line Marking - Line Renewal								60			
Internal Roads - Wearing Surface - Reseal								16,127			
Internal Roads - Line Marking - Line Renewal								10,000			
General Upgrades and improvements			250,000			250,000				250,000	
NEW ACQUISITIONS											
Regional Airports Program Round 4 (50% grant funding)	180,000										
New Gravel Taxi-way											
Tree Removal											
Additional Cable Tie Downs											
Irrigation & Landscaping - Aerodrome Entrance		100,578									
Irrigation & Landscaping - Other Public Area			69,394								
Additional Grass Runway (Gliders)					85,937						
Irrigation of Grassed Runway					60,210						
Glider Trailer Parking Area Development						46,686					
Crack Sealing Program		112,551			122,987			134,392			
Major Upgrade and maintenance on Aeroclub		50,000		20,000		20,000		20,000		20,000	20,000
Audit of Council buildings and update MasterPlan											
hanger 6 + lunchroom $40k											
Pavement, Removal of old (asbestos filled) buildings - 8, 5, and 6,											
Some sort of building to display historic equipment (after removal of old buildings)											
Resealing and renewal of landing strips,											
New fencing between hanger 6 and the lunchroom											
Aerodrome Upgrades (per Aerodrome Master Plan)		50,000	50,000	50,000	50,000	50,000	50,000				
Total Budget Cost	**$ 180,000.00**	**$ 888,731.00**	**$ 369,394.00**	**$ 507,345.00**	**$ 319,134.00**	**$ 366,686.00**	**$ 157,852.00**	**$ 207,179.00**	**$ 185,072.00**	**$ 350,000.00**	**$ 100,000.00**

Narromine
SHIRE COUNCIL

Asset Management Plan

Waste

July 2025



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1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for the management of Narromine Shire Council's waste infrastructure assets. These assets are essential for delivering effective and sustainable waste management services to the community, ensuring the responsible collection, disposal, and processing of waste across the region.

The primary goal of this AMP is to establish a proactive and sustainable approach to managing waste infrastructure throughout its lifecycle. By implementing a systematic asset management strategy, Council aims to maintain the performance, reliability, and cost-effectiveness of waste infrastructure while effectively managing risks and controlling costs. The AMP also ensures that the infrastructure can meet both current and future demands, complying with all regulatory requirements and environmental considerations.

This AMP emphasises enhancing the resilience and sustainability of waste infrastructure, ensuring it meets the needs of both present and future generations. By aligning asset management practices with Council's strategic objectives and community priorities, the plan aims to deliver reliable, efficient, and environmentally responsible waste services. This document serves as a guide for decision-making and resource allocation, supporting Council in achieving infrastructure stewardship, service excellence, and overall community well-being.

Council's vision is to provide the residents of Narromine, Trangie, and Tomingley with a safe, efficient, and sustainable waste management system, ensuring that collection, disposal, and recycling services meet community expectations. Council's waste infrastructure will operate in accordance with statutory and regulatory standards set by the NSW Environment Protection Authority (EPA), NSW Department of Planning and Environment, and other relevant regulatory bodies. It is Council's objective to ensure waste infrastructure is functional, cost-effective, and environmentally responsible, both now and into the future.

The current waste assets have a Gross Carrying Value (GCV) of approximately $1,113,951.60 , representing the initial cost or replacement value of the assets. The Net Carrying Value (NCV), accounting for depreciation, stands at $960,333.00 . Waste assets account for 0.3% of the total value of Council's assets, with a total replacement value of $1,670,927.40 .

This AMP should be considered alongside related planning documents, including the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with the broader objectives of Council and the community.

2. Objectives and Stakeholders

Council provides essential services to the community, many of which rely on waste infrastructure assets. The primary goal in managing waste assets is to ensure efficient, environmentally responsible, and cost-effective waste management services that meet the defined level of service for both current and future residents.

Council aims to optimise waste quality and availability, ensuring that infrastructure is capable of meeting both present and future demand while minimising disruptions and improving operational efficiency.

The AMP emphasises the importance of waste infrastructure resilience and sustainability. By applying lifecycle management principles, Council strives to extend the life of its waste assets, reduce long-term maintenance costs, and minimise environmental impacts. This approach includes proactive maintenance strategies, timely asset renewals, and strategic investments in upgrades to enhance the reliability and capacity of the waste network as the community's needs grow.

Financial sustainability is central to the effective management of waste assets. The AMP incorporates sound financial planning and budgeting practices, forecasting long-term funding needs, and prioritising investment in critical waste infrastructure. Additionally, Council seeks innovative funding solutions to support the ongoing maintenance, upgrades, and development of waste assets, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

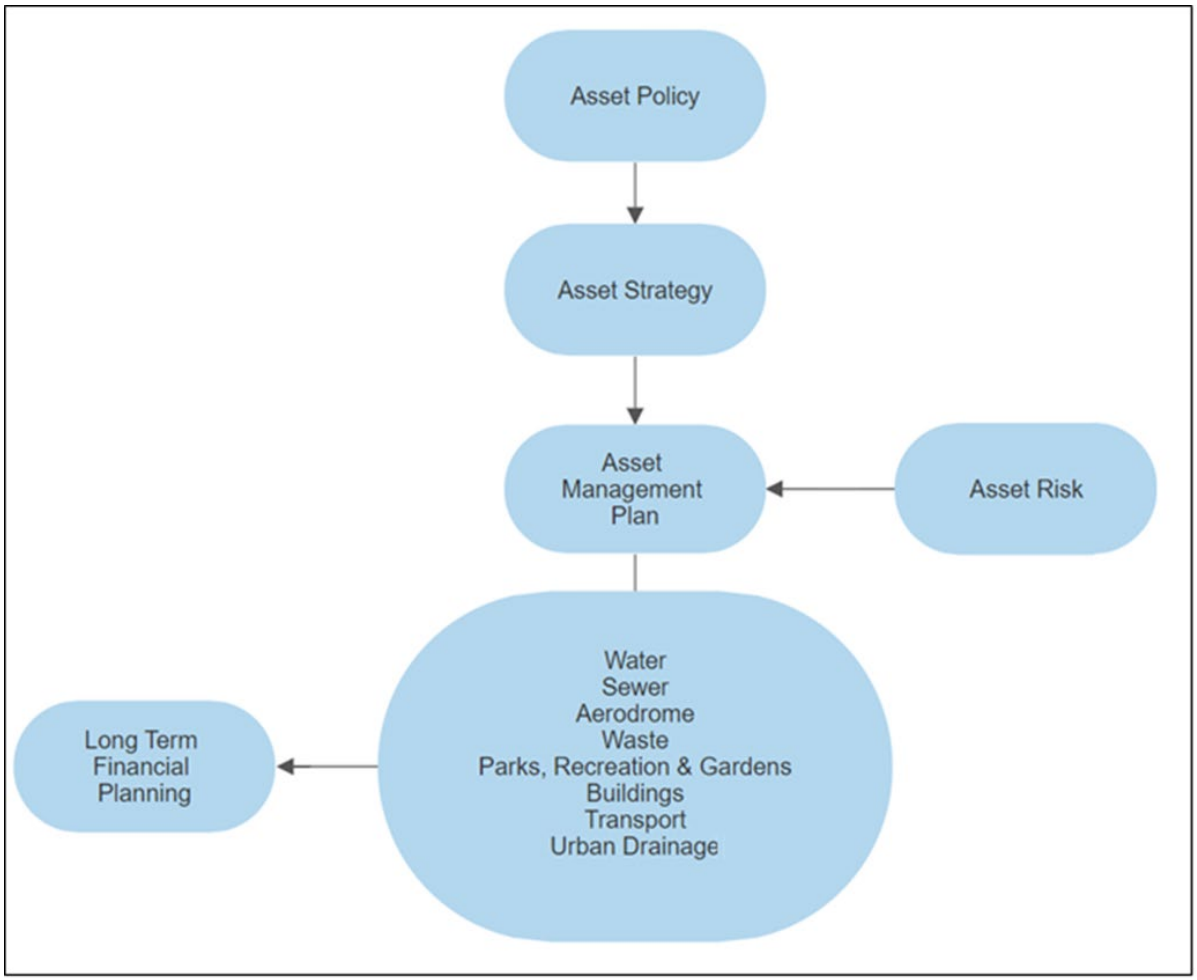


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its waste infrastructure:

1. Safe, Reliable, and Sustainable Waste Management: Provide efficient and environmentally responsible waste services that are safe, reliable, and sustainable while ensuring compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade waste infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all waste infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the waste business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions.

3. Strategic and Corporate Goals

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• Have a say in proposed strategy	• This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. • The system determines the requirement and priority of the work. • Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money.	Councillor Workshop, and community consultation
Residents	• Have a say in proposed strategy • Perception of fairness • Getting value for money		Community consultation
State Government	• Regulation		Provision of Capital Funding via Grants
Council Indoor Staff	• Have a say in proposed strategy, • Minimal additions to current workloads		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	• Have a say in proposed strategy, • Structured programs • Want to understand place in process		Team leader workshops Engineering and Assets team reviews

- A strategy and a fair planning and delivery mechanism in place.
- Certainty and trust of project delivery when proposed.

5. Description of Asset Portfolio

Council supplies waste services to the township of Narromine, Trangie and Tomingley. The supply of waste services is critical to community and environmental health. It is critical that systems do not deteriorate to a level where community or environmental health is at risk or compromised. The Waste Services comprises of the following major assets:

- Buildings;
- Internal Roads;
- Security devices such as fencing, CCTV;
- Access Management;
- Signage; and
- Plant & Equipment

A breakdown of the major waste assets, within the Shire of Narromine, is given in Table 2.

Table 2: Breakdown of Major Waste Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (years)
Buildings	Ea	6.0	30
Internal Roads	Km	1.10	10
Fencing	Km	1.80	10
Buildings	Ea	6.0	30

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the waste infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of waste services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the waste service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that waste services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for waste infrastructure are to be funded from a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in the Council's 10-year long-term financial plan, which takes into account the financial sustainability of waste assets and aligns with broader organisational objectives.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing waste infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in waste asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or
2. Method 2: Capital renewal expenditure projections from external condition modelling systems
3. Method 3: Combination of average network renewals plus defect repairs

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Waste condition inspections are summarised in Table 3.

Table 3: Summary of asset inspections

Inspection	Frequency
Waste Cell	Weekly
Fence and Security	Weekly
Road and Pavement conditions	6-monthly
Buildings	Daily
Fire Protection System	Quarterly
Equipment and machinery	Daily
Signage	Weekly

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for waste assets is $878,741.00

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep asset functional, excluding rehabilitation. These activities are required to ensure that the asset reach their expected useful life with no addition to their existing useful life and typically increases as the assets age. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.

This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major waste assets, as shown in Table 4.

Table 4: Waste Asset Assigned Useful Life

Asset Class	Component	Useful Life
Buildings	Sub-structure	50
Buildings	Super structure	50
Buildings	Finishes	15
Buildings	Fittings	10
Buildings	Services	25
Buildings	Finishes	9
Internal Road	Formation	100
Internal Road	Pavement	20
Internal Road	Wearing Surface	15
Fencing	External Chain Fence	50

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from waste infrastructure in terms of safety, quality, quantity, reliability, responsiveness, cost-effectiveness, and legislative compliance. These levels of service are critical in ensuring that waste assets meet the needs of the community while maintaining operational efficiency and sustainability.

For waste assets, the key community levels of service are shown in Table 5.

Table 5: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted services
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act.
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 6 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 6: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

Performance Measures

The Key Performance Measures (KPMs) are shown in Table 7.

Table 7: Key Performance Measures - Waste Assets

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)
Community Levels of Service						
Quality	Environmental / Health & Safety	Rubbish is collected without spillage or damage to property	Customer Service requests	<2 complaints per quarter	Satisfactory	Excellent to Good
Function	Health & Safety	Rubbish is collected to schedule	Customer requests relating to missed collection	Zero reported incidences	Satisfactory	Excellent to Good
Safety	Health & Safety	Service is safe and free from hazards	Reported accidents	Zero reported accidents	Satisfactory	Excellent to Good

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)
Technical Levels of Service						
Condition	Health & Safety	Machinery is reliable and well maintained	Machine availability	100% compliance with schedule	Satisfactory	Excellent to Good
Accessibility	Infrastructure	Provision of waste collection	Percentage of properties unable to be collected due to accessibility	99.9% compliance	Satisfactory	Excellent to Good
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good
Safety	Health & Safety	Ensure facilities (Landfill) are safe	Regular safety audits carried out, action customer request within 5 working days	Safety inspections – Clear of contaminants, objects that could cause injury	Satisfactory	Excellent to Good

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly waste supply. This influx will occur over approximately four years during peak construction, putting pressure on waste infrastructure across the Shire. The existing waste system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The AMP aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

Geographical Information System (GIS)

Geographic Information Systems (GIS) play a vital role in asset management by providing spatial analysis and visualisation capabilities that enhance the planning, operation, and maintenance of infrastructure. By integrating GIS, asset managers can:

- **Asset Mapping and Inventory** – Create detailed maps and inventories of infrastructure assets such as pipelines, valves, pumps, and treatment facilities. GIS enables precise geographic location tracking and asset attributes, improving efficiency in asset management.
- **Spatial Analysis and Planning** – Identify patterns, relationships, and trends within asset data that are not evident in non-spatial formats. This aids in strategic decision-making and long-term infrastructure planning.
- **Risk Assessment and Management** – Utilise spatial data to identify areas at risk from natural disasters, climate change, and other hazards. GIS supports risk assessments, mitigation strategies, and emergency response planning, ensuring infrastructure resilience and reliability.
- **Maintenance and Operations** – Improve maintenance scheduling and management by providing spatial context for work orders, inspections, and repairs. GIS optimises resource allocation, reducing travel time and operational costs.
- **Public Engagement and Transparency** – Create interactive maps and dashboards to inform stakeholders and enhance public engagement. GIS promotes transparency by providing accessible and easily understood information on infrastructure projects.
- **Regulatory Compliance and Reporting** – Ensure compliance with regulatory requirements through accurate and comprehensive spatial data, supporting audits and reporting processes.

The integration of GIS into asset management systems enhances decision-making, reduces costs, improves service delivery, strengthens regulatory compliance, and ensures the long-term sustainability of infrastructure assets.

Hydraulic Model – Waste and Sewer

Hydraulic models are essential for optimising the performance, maintenance, and expansion of waste and sewer systems. By simulating waste flow behaviour within infrastructure, these models provide critical insights that support data-driven decision-making. Within the Asset Management Framework, hydraulic modelling serves several key functions:

- **System Analysis and Design** – Evaluates current system performance, identifying inefficiencies, capacity constraints, and potential failure points to guide infrastructure improvements.
- **Development Impact Assessment** – Integrates proposed developments with the existing network, allowing engineers to assess the impact of new projects and ensure sustainable growth.
- **Operational Optimisation** – Supports real-time and long-term adjustments to improve efficiency, reduce energy consumption, and enhance overall system performance.
- **Maintenance Planning** – Identifies areas requiring preventive maintenance or upgrades, reducing unexpected failures and extending asset lifespan.

- **Emergency Response Planning** – Simulates various failure scenarios to develop response strategies, improving resilience against system disruptions.
- **Regulatory Compliance and Reporting** – Assists in meeting compliance standards by providing accurate performance data for audits and reporting.

By leveraging hydraulic models alongside asset management principles, Narromine Shire Council can improve service reliability, optimise costs, enhance regulatory compliance, and develop effective capital, maintenance, and operational programs. This approach strengthens infrastructure sustainability while maintaining the Council's reputation for service excellence within the community.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 8.

Table 8: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property, Plant & Equipment, requires that waste infrastructure assets be valued and reported in the annual accounts, including depreciation value (i.e. the rate at which these assets wear out).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage waste resources and infrastructure effectively.
Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of waste quality and ensuring sustainable waste management practices.
Local Government (General) Regulations 2021	Determines developer charges for waste infrastructure, ensuring costs related to waste supply and waste management are adequately funded.
Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including waste service charges, and to develop consistent pricing principles for waste services.
Soil Conservation Act 1938	Conserves soil and waste resources, promotes sustainable management of waste supplies and protection of waste course environments to prevent degradation.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river waste quality and quantity. Includes requirements for ongoing catchment management plans.

Waste Management Act 2000	Provides for the sustainable and integrated management of waste sources, waste rights, licenses, and allocations, ensuring adequate waste resources for future needs.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking waste to the community.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking waste to ensure waste quality is maintained and health risks are minimised in public waste supply systems.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in waste infrastructure maintenance, management, and operation.
Civil Liability Act 2002	Principles concerning resources responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The waste infrastructure improvement plan is shown in Table 9. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any staff skill improvements, including training.

Table 9: Waste Assets Asset Management Improvement Plan

	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2026/27
2	Performance	Review Renewal of all Assets	1	2025/26
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2025/26
5	Knowledge	Input Maintenance Program into AMS	2	2025/26
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	2025/26
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Water Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Review Narromine Waste Strategy	1	2025/26
18	Knowledge	REFLECT Defect Management System completion	1	2025/26

Annexure A - Long Term Financial Plan

WASTE INFRASTRUCTURE	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
LIFE CYCLE RENEWAL											
Narromine Waste Depot Buildings - - General Capital Repairs		11,255		11,941		12,668		13,439			
Narromine Waste Depot Road - Reseal							13,798				
Narromine Waste Depot Road - Pavement - Gravel Resheet				5,970							
Narromine Waste Depot Security - CCTV - Upgrade	5,000		10,000		6,149						
Narromine Waste Depot Security - Fencing - Upgrade	50,000								13,439		
Narromine Waste Depot - Gravel southern fire road (utilise onsite concrete)	15,000										
Trangie Waste Depot Buildings - - Capital Repairs			14,100					16,346			
Trangie Waste Depot Road - Pavement - Gravel Resheet							6,922				
Trangie Waste Depot Security - CCTV - Upgrade			5,796					6,720			
Trangie Waste Depot Security - Fencing - Upgrade									6,720		
Tomingley Waste Depot Road - Pavement - Gravel Resheet			3,377					3,914			
Tomingley Waste Depot Security - Fencing - Upgrade									9,980		
Trange Waste Depot - Closure works		300,000	300,000								
Major Upgrade Works - All facilities				350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
NEW ACQUISITIONS											
Office & Amenities - Narromine	100,000										
Litter Fence - Narromine (waiting on grant funding)	30,000										
Narromine - Traffic management and public access signage	5,000							6,720			
Fencing front paddock (crown lands) - Narromine	55,000										
Trash Screen Mobile Plant - Narromine							24,725				
Shed Extension - Narromine		47,450									
Hard Stand - Narromine			101,593								
Irrigation Upgrade - Narromine	45,000				45,321						
Trees for Perimeter - Narromine		12,000									
Deliver LTMP - Narromine		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Acquisition of Crown Land (landfill expansion) - Narromine		2,500	2,500	2,500							
Solar Panels and Battery Installation for office - Tomingley and Trangie	35,000										
Irrigation Upgrade - Trangie			24,597								
Trees for Perimeter - Trangie				25,000						6,720	6,720
Cyclic Signage Management - Trangie									6,720		
Transfer Station Design + Public consultation - Trangie	30,000										
Transfer Station Rehabilitation - Trangie (awaiting grant funding - potentially $100k/year)	200,000	250,000	250,000								
CCTV Installation - Tomingley	5,000										
Total Budget Cost	**$ 575,000.00**	**$ 628,205.00**	**$ 716,963.00**	**$ 400,411.00**	**$ 406,470.00**	**$ 367,668.00**	**$ 400,445.00**	**$ 402,139.00**	**$ 391,859.00**	**$ 361,720.00**	**$ 361,720.00**

Narromine
SHIRE COUNCIL

Asset Management Plan

Parks, Recreation & Gardens

July 2025



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1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for the management of Narromine Shire Council's parks, recreation and garden facilities, which include community buildings, parks, gardens and public amenities. These assets are vital in enhancing the social, cultural, and recreational well-being of the community, ensuring that residents have access to well-maintained, safe, and functional facilities.

The primary goal of this AMP is to establish a proactive and sustainable approach for managing these assets throughout their lifecycle. By implementing a systematic asset management strategy, Council aims to maintain the performance, reliability, and cost-effectiveness of these facilities while managing risks and controlling costs. The AMP ensures that these assets can meet both current and future community needs, complying with all relevant regulatory requirements and environmental considerations.

This AMP emphasises the importance of enhancing the resilience and sustainability of community and recreational infrastructure, ensuring that it continues to serve the needs of both present and future generations. By aligning asset management practices with the Council's strategic objectives and community priorities, this plan aims to deliver reliable, efficient, and accessible services for the residents. This document serves as a guide for decision-making and resource allocation, supporting Council in achieving infrastructure stewardship, service excellence, and overall community well-being.

Council's vision is to provide the residents of Narromine, Trangie, and Tomingley with safe, accessible, and well-maintained parks, recreation and garden facilities, meeting the expectations of the community. The facilities will operate in accordance with statutory and regulatory standards set by the NSW Department of Planning and Environment, local regulations, and other relevant bodies. It is Council's objective to ensure these assets are functional, cost-effective, and sustainable, both now and into the future.

The current parks, gardens and recreational facilities have a Gross Carrying Value (GCV) of approximately $37,396,426.50 , which represents the initial cost or replacement value of the assets. The Net Carrying Value (NCV), accounting for depreciation, stands at $24,930,951.00 . These assets account for 6.5% of the total value of Council's assets, with a total replacement value of $49,861,902.00

This AMP should be considered alongside related planning documents, including the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with the broader objectives of Council and the community.

2. Objectives and Stakeholders

Council provides essential services to its community, many of which rely on community and recreational infrastructure assets. The primary goal in managing these assets is to deliver services that meet the defined level of service in the most cost-effective and sustainable manner, benefiting both current and future residents.

Council aims to optimise the quality and availability of community and recreational facilities, ensuring that the infrastructure is capable of meeting both present and future demand while minimising disruptions and improving operational efficiency.

The AMP emphasises the importance of resilience and sustainability in community and recreational facilities infrastructure. By applying lifecycle management principles, Council aims to extend the lifespan of its assets, reduce long-term maintenance costs, and minimise environmental impacts. This approach includes proactive maintenance, timely asset renewals, and strategic investments in upgrades to enhance the reliability and capacity of the network as community needs evolve.

Financial sustainability is a cornerstone of effective asset management. The AMP incorporates sound financial planning and budgeting, forecasting long-term funding needs, and prioritising investments in critical community and recreational facilities infrastructure. Additionally, Council explores innovative funding solutions to support ongoing maintenance, upgrades, and development, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

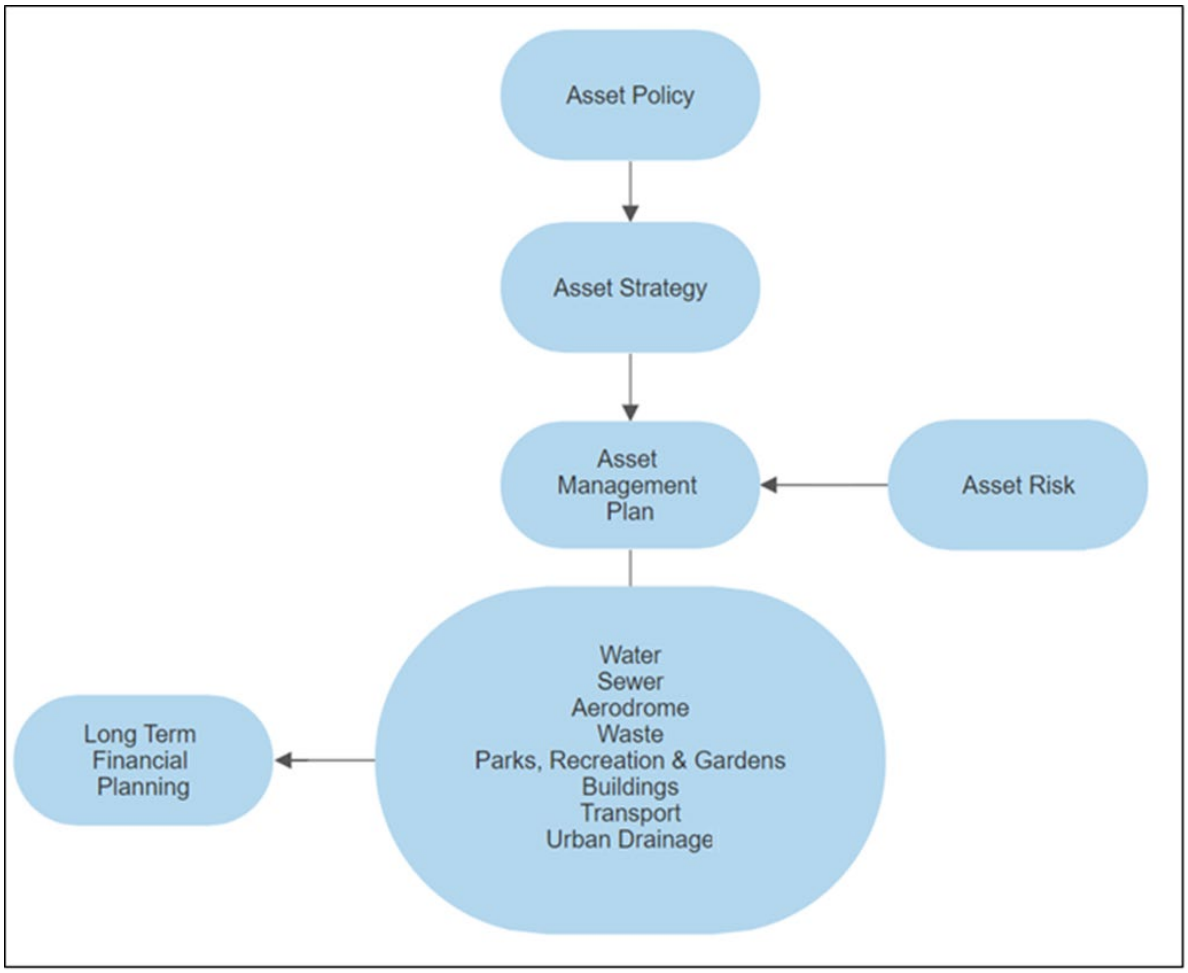


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its parks, gardens and recreational facilities infrastructure:

1. Reliable services: provide high-quality services that are safe, reliable, and sustainable while ensuring compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade community and recreational facilities infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all community and recreational facilities infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the community and recreational facilities business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions.

3. Strategic and Corporate Goals

In managing recreational facilities such as public swimming pools, Council acknowledges its obligations under the Civil Liability Act 2002 (NSW), particularly Sections 42, 42C, and 43. These provisions recognise that public authorities must allocate resources responsibly while balancing a broad range of community needs. Council's asset management decisions—including inspection, maintenance, and renewal programs—are informed by documented policies and a risk-based approach. This ensures that available resources are used effectively and in alignment with the statutory protections provided to councils acting in good faith within financial and operational constraints.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• Have a say in proposed strategy	• This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry.	Councillor Workshop, and community consultation
Residents	• Have a say in proposed strategy • Perception of fairness • Getting value for money		Community consultation

State Government	• Regulation	• The system determines the requirement and priority of the work. • Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money. • A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of project delivery when proposed.	Provision of Capital Funding via Grants
Council Indoor Staff	• Have a say in proposed strategy, • Minimal additions to current workloads		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	• Have a say in proposed strategy, • Structured programs • Want to understand place in process		Team leader workshops Engineering and Assets team reviews

5. Description of Asset Portfolio

Council supplies recreational and community facilities infrastructure and services to the townships of Narromine, Trangie and Tomingley.

In Narromine, Trangie and Tomingley, there are currently a wide range of facilities open to the public which include parks, ovals, sports complexes, racecourses and showgrounds to name a few. The supply of recreational and community facilities services is critical to the community especially in terms of public health and wellbeing. It is critical that systems do not deteriorate to a level where community users are at risk or compromised.

In summary, the recreational and community facilities comprise of the following major assets:

- Cemeteries
- Sports Complex
- Parks
- Ovals
- Gardens
- Sports Grounds
- Swimming Pools
- Showgrounds

A breakdown of the major community and recreational facilities assets, within the Shire of Narromine, is given in Table 2.

Table 2: Breakdown of Major Community and recreational facilities Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Cemeteries	Ea.	2	NA
Sports Complex	Ea.	1	35
Parks	Ea.	13	NA
Ovals (excl. Sporting Ovals)	Ea.	3	NA
Sports Grounds	Ea.	2	NA
Aquatic Centres	Ea.	2	2
Showground and Racecourses	Ea.	2	20

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the community and recreational facilities infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of community and recreational facilities services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the community and recreational facilities service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that community and recreational facilities services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for community and recreational facilities infrastructure will be funded through a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in Council's 10-year long-term financial plan, which considers the financial sustainability of the community and recreational facilities system while aligning with broader organisational goals.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing community and recreational facilities infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in community and recreational facilities asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or
2. Method 2: Capital renewal expenditure projections from external condition modelling systems
3. Method 3: Combination of average network renewals plus defect repairs

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations and delivery. Parks, Recreation & Gardens facilities condition inspections are summarised in Table 3.

Table 3: Summary of asset inspections

Inspection	Frequency
Sporting Ovals – lawn	Weekly
Sporting ovals – fencing and buildings	Quarterly
Community amenities	quarterly
Buildings	6-monthly
Community facilities	6-monthly
CCTV systems	6-monthly (or as required)
Swimming Pools	Annually
Playgrounds	6-monthly

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for parks, recreation and garden assets is $1,015,920.00.

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life with no addition to their existing useful life and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.

This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major community and recreational facilities assets, as shown in Table 4.

Table 4: Community and recreational facilities Asset Assigned Useful Life

Asset Class	Sub-Asset Class	Component	Theoretical Useful Life (Years)
Recreational & Community Facilities	Buildings	Sub-structure	50
Recreational & Community Facilities	Buildings	Super structure	50
Recreational & Community Facilities	Buildings	Finishes	15
Recreational & Community Facilities	Buildings	Fittings	10
Recreational & Community Facilities	Buildings	Services	25
Recreational & Community Facilities	Buildings	Finishes	9
Recreational & Community Facilities	Internal Road	Formation	100
Recreational & Community Facilities	Internal Road	Pavement	20
Recreational & Community Facilities	Internal Road	Wearing Surface	15
Recreational & Community Facilities	Fencing	External Chain Fence	50
Recreational & Community Facilities	Play Equipment		25
Recreational & Community Facilities	Furniture	BBQ	5

Recreational & Community Facilities	Furniture	Benching	25
Recreational & Community Facilities	Pumps		20
Recreational & Community Facilities	Pool Liner		50
Recreational & Community Facilities	Culverts		50
Recreational & Community Facilities	Artificial Turf		5
Recreational & Community Facilities	Shade Structure		10
Recreational & Community Facilities	Protective Coating of Surface		20
Recreational & Community Facilities	Basketball Ring		20

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from parks, recreation and gardens infrastructure in terms of safety, quality, quantity, reliability, responsiveness, cost-effectiveness, and legislative compliance. These levels of service are critical in ensuring that community and recreational facilities assets meet the needs of the community while maintaining operational efficiency and sustainability.

For parks, recreation and garden assets, the key community levels of service targets are shown in Table 5.

Table 5: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Deliver quality, safe services
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act).
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 6 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 6: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

Performance Measures

Key Performance Measures (KPMs) are shown in Table 7.

Table 7: Key Performance Measures – Parks, Recreation & Gardens Assets

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)
COMMUNITY LEVELS OF SERVICE						
Quality	Operational	Provide clean accessible well-maintained recreational services	Customer services requests/complaints, customer surveys	<5 complaints per month	Satisfactory	Excellent to Good
Function	Operational / Health & Safety	Recreation Facilities are fit for purpose, meet users' requirements & industry standards	Customer service requests/complaints, customer surveys	< 2 complaints per month	Satisfactory	Excellent to Good
Safety	Health & Safety	Provide safe suitable facilities, free from hazards	Reported accidents	Zero reported accidents	Satisfactory	Excellent to Good

TECHNICAL LEVELS OF SERVICE						
Condition	Operational	Recreation Facilities functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory	Excellent to Good
Function /Accessibility	Operational	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory	Excellent to Good
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good
Safety	Health & Safety	Ensure facilities are safe	Regular safety audits carried out, action customer request within 5 working days	Safety inspections – electrical tagging/testing as per standards, Legislative audit. –Safety inspection, 6 months/annually -Defects repaired within approved timeframes	Satisfactory/Ongoing	Excellent to Good

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly community and recreational facilities supply. This influx will occur over approximately four years during peak construction, putting pressure on community and recreational facilities infrastructure across the Shire. The existing community and recreational facilities system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The AMP aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 8.

Table 8: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage community and recreational facilities resources and infrastructure effectively.
Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of community and recreational facilities quality and ensuring sustainable community and recreational facilities management practices.
Local Government (General) Regulations 2021	Determines developer charges for community and recreational facilities infrastructure, ensuring costs related to community and recreational facilities supply and waste community and recreational facilities management are adequately funded.
Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including community and recreational facilities service charges, and to develop consistent pricing principles for community and recreational facilities services.
Soil Conservation Act 1938	Conserves soil and community and recreational facilities resources, promotes sustainable management of community and recreational facilities supplies and protection of community and recreational facilities course environments to prevent degradation.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river community and recreational facilities quality and quantity. Includes requirements for ongoing catchment management plans.
Community and recreational facilities Management Act 2000	Provides for the sustainable and integrated management of community and recreational facilities sources, community and recreational facilities rights, licenses, and allocations, ensuring adequate community and recreational facilities resources for future needs.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking community and recreational facilities to the community.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking community and recreational facilities to ensure community and recreational facilities quality is maintained and health risks are minimised in public community and recreational facilities supply systems.

Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in community and recreational facilities infrastructure maintenance, management, and operation
Civil Liability Act 2002	Principles concerning resources responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The community and recreational facilities infrastructure improvement plan is shown in Table 9. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any staff skill improvements, including training.

Table 9: Community and recreational facilities Assets Asset Management Improvement Plan

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2025/26
2	Performance	Review Renewal of all Assets	1	2025/26
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2025/26

6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Ongoing
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	Ongoing
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Recreational & Community Facilities Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	2025/26
18	Knowledge	Develop Master Plan for Dundas Park/Payton Oval	1	In Progress
19	Knowledge	REFLECT Defect Management System completion	1	2025/26

Annexure A - Long Term Financial Plan

RECREATIONAL AND COMMUNITY ASSETS	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
Playground Equipment, including surface replacement											
Argonauts Park Narromine - replace softfall + Equipment	50,000										
Rotary Park Narromine			25,000				75,000				
Dundas Park Narromine - master plan actions (with grant funding)		100,000						50,000			
Commodore Park Narromine		50,000						50,000			
Apex Park Narromine - Court surface replacement (basketball)				80,000					80,000		
Apex Park Narromine - Court surface replacement (netball)				200,000					200,000		
McKinnon Park Narromine		25,000									
Duffy Street Park Narromine					10,000						
Swift Park Trangie						15,000					
Bicentennial Park Trangie							15,000				
Argonauts Park Trangie - new equipment, fencing and softfall	150,000										
Dicken Park Tomingley						15,000					
Eric Woods Park Tomingley								15,000			
General Upgrade Works				400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Landscaping and Park Facilities											
Tom Perry Park Narromine				5,000						5,000	5,000
Argonauts Park Narromine		10,000							5,000		
Rotary Park Narromine						5,000					
Dundas Park Narromine					5,000						
Dundas Park Narromine - Permanent Security + CCTV + solar lighting		50,000	100,000	10,000	5,000						
Commodore Park Narromine			5,000					5,000			
Apex Park Narromine					5,000				5,000		
Tennis Courts and Clubhouse - Narromine											
McKinnon Park Narromine - new softfall barrier	7,000			5,000							
Duffy Street Park Narromine											
Wetlands Narromine - New solar light installation		15,000									
Wetlands Narromine - New gravel footpath at Gainsborough Road Entrance		15,000									
Wetlands Narromine - Ammenities Upgrade				50,000							
Swift Park Trangie						8,000					
Bicentennial Park Trangie											
Swings and shade at Bicentennial Park and installation of BBQ			23,000		15,000						
Screening for Argonaut Park - Trangie		21,000									
LED Display Board - Trangie			30,000								
Trangie Town Signage (Additional signs at main street/ highway junction.)		5,000									
Argonauts Park Trangie - upgrade toilet facilities		130,000									
Dicken Park Tomingley - New softfall border (pre-fab, bolt in)	10,000		5,000								
Eric Woods Park Tomingley							5,000				
Riverside Precinct - Upgrades as per Master Plan (grant funded)	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
Narromine Tree Installation		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Trangie Tree Installation		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Tomingley Tree Installation		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Sporting Fields Renewal											
Cale Oval Narromine	10,000		10,000			10,000			10,000		
Dundas Oval - White Picket Fencing (24/25 project 7.12 contribution)	120,000										
Dundas Oval Narromine											
Payten Oval Narromine - White Picket Fence Replacement (7.12 contribution if available)	150,000										
Payten Oval Narromine		10,000			10,000			10,000			
Noel Powell Oval Narromine		10,000		10,000			10,000			10,000	10,000
Olsen Oval Narromine - irrigation upgrades	30,000										
Burns Oval Trangie	5,000		5,000		5,000		5,000		5,000		
Burns Oval Trangie - water salt management		30,000									
George Weldon Oval Trangie - irrigation pump connection upgrades		15,000									
Tomingley Tennis Courts - Hit Wall	25,000										

Annexure A - Long Term Financial Plan

Narromine Tennis Courts - Hit Wall		25,000									
Narromine Clay Tennis Courts (Change to synthetic)			250,000	50,000							
Dundas Park upgrades (as per Master Plan)		30,000			40,000						
Rotary Park upgrades (as per Master Plan)		25,000			40,000						
Dundas Park Cricket Storage Upgrade - 7.12 Contributions	60,000										
Narromine Gym and Sports Centre											
Toilet Upgrade (new tiles, mirrors, new basins and lockers)		20,000			15,000						
Internal painting		25,000									
Re-lining the lino flooring throughout the foyer and right down to the gym											
Urinal improvements											
Install a better sound system within the gym and stadium (for activities and music)				12,000							
New signage out the front of the stadium (outside)		3,000									
Heating options inside the gyn						25,000					
A split system air-conditioner in the cardio room.					6,000						
Long term: extension to the main gym										500,000	500,000
Installation of Solar Panels on Gym roof (only if grant funding available)		50,000									
Gym Disabled Toilet Floor Replacement			7,500								
Gym Flooring modifications - warm up area (ensure tiles are stuck down)											
Narromine Pool											
Narromine - Pool equipment (pumps and pipes) upgrade	30,000										
Narromine - Remove artificial Grass and install edge delineation	25,000										
Dosing system upgrade			50,000								
New filter bank and building				80,000							
replace shallow-end shade		40,000									
upgrade 50m pool dosing system						23,000					
replace liquid to calcium based dosing						60,000					
repair automatic feature in splash pad							20,000				
connection of backwash tanks to irrigation system								15,000			
Trangie Pool											
Replace Filter	100,000										
Installation of ballast tank and pipework to separate main pool and baby pool.				150,000							
installation of backwash tanks						50,000					
Dosing system upgrade (wifi based)					50,000						
Pool liner installation							250,000				
Pool Painting			20,000			20,000					
Change from hypo to gaseous chlorine dosing system		60,000									
Public Amenities											
Dundas Park - Narromine										15,000	15,000
Rotary Park - Narromine										15,000	15,000
Apex Park - Narromine											
Trangie Truck Stop											
Arganouts Park - Trangie											
Wetlands - Narromine											
Tomingley (Toilets to be installed under the Truck Stop Upgrade Project)											
Narromine Cemetery											
Headstone Slabs			15,000								
Toilet Upgrade	35,000										
Repaint external fence			25,000								
Master Plan Delivery		5,000	5,000	5,000	100,000	5,000	5,000	5,000	5,000	5,000	5,000
Trangie Cemetery											
Headstone Upgrades			5,000				5,000				
Toilet Upgrade									10,000		
Tomingley Cemetery											
Tree planting				5,000				5,000			
Narromine Truck Wash											
Minor Upgrades		3,000		3,000		3,000		5,000			

Annexure A - Long Term Financial Plan

Trangie Truck Wash											
Minor Upgrades				3,000				5,000			
Defibrillators											
Additional New Defibrillators in Trangie		12,000		12,000							
Replacement and upgrade of Defibrillators - various locations			20,000			20,000					
Fowler Engine Restoration											
Rehabilitation and upgrades	5,000	5,000	5,000								
Total Budget Cost	**$ 822,000.00**	**$ 879,000.00**	**$ 695,500.00**	**$ 1,170,000.00**	**$ 796,000.00**	**$ 749,000.00**	**$ 880,000.00**	**$ 655,000.00**	**$ 760,000.00**	**$ 990,000.00**	**$ 990,000.00**

Narromine
SHIRE COUNCIL

Asset Management Plan

Buildings

July 2025



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12. Improvement Plan 20

1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for the management of Narromine Shire Council's community and recreational building assets. These assets are essential for providing public services to the community, offering spaces for social, cultural, and recreational activities that contribute to the well-being of residents.

The primary goal of this AMP is to establish a proactive and sustainable approach for managing building assets throughout their lifecycle. By implementing a systematic asset management strategy, Council aims to maintain the performance, reliability, and cost-effectiveness of its buildings while effectively managing risks and controlling costs. The AMP also ensures that the infrastructure can meet both current and future demands, complying with all regulatory requirements and safety considerations.

This AMP emphasises enhancing the resilience and sustainability of community and recreational buildings, ensuring they meet the needs of both present and future generations. By aligning asset management practices with the Council's strategic objectives and community priorities, the plan aims to deliver safe, reliable, and efficient building facilities. This document serves as a guide for decision-making and resource allocation, supporting Council in achieving infrastructure stewardship, service excellence, and overall community well-being.

Council's vision is to provide the residents of Narromine, Trangie, and Tomingley with safe, functional, and well-maintained community and recreational buildings, ensuring that infrastructure meets the expectations of the community. These buildings will operate in accordance with statutory and regulatory standards set by relevant local and state authorities. It is Council's objective to ensure that building assets remain functional, cost-effective, and sustainable, both now and in the future.

Council's buildings have a Gross Carrying Value (GCV) of approximately $33,059,982.45 which represents the initial cost or replacement value of the assets. The Net Carrying Value (NCV), accounting for depreciation, stands at $32,099,061.22 Buildings account for 8.4% of the total value of Council's assets, with a total replacement value of $67,638,043.11

The AMP should be considered alongside related planning documents, such as the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with broader organisational and community objectives.

2. Objectives and Stakeholders

The primary goal in managing building assets is to meet the defined level of service in the most cost-effective and sustainable manner for both current and future consumers.

Council aims to optimise building quality and availability, ensuring that infrastructure is capable of meeting both present and future demand while minimising disruptions and improving operational efficiency.

The AMP emphasises the importance of building infrastructure resilience and sustainability. By applying lifecycle management principles, Council strives to extend the life of its building assets, reduce long-term maintenance costs, and minimise environmental impacts. This approach includes proactive maintenance strategies, timely asset renewals, and strategic investments in upgrades to enhance the reliability and capacity of the building network as the community's needs grow.

Financial sustainability is central to the effective management of building assets. The AMP incorporates sound financial planning and budgeting practices, forecasting long-term funding needs, and prioritising investment in critical building infrastructure. Additionally, Council seeks innovative funding solutions to support the ongoing maintenance, upgrades, and development of building assets, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

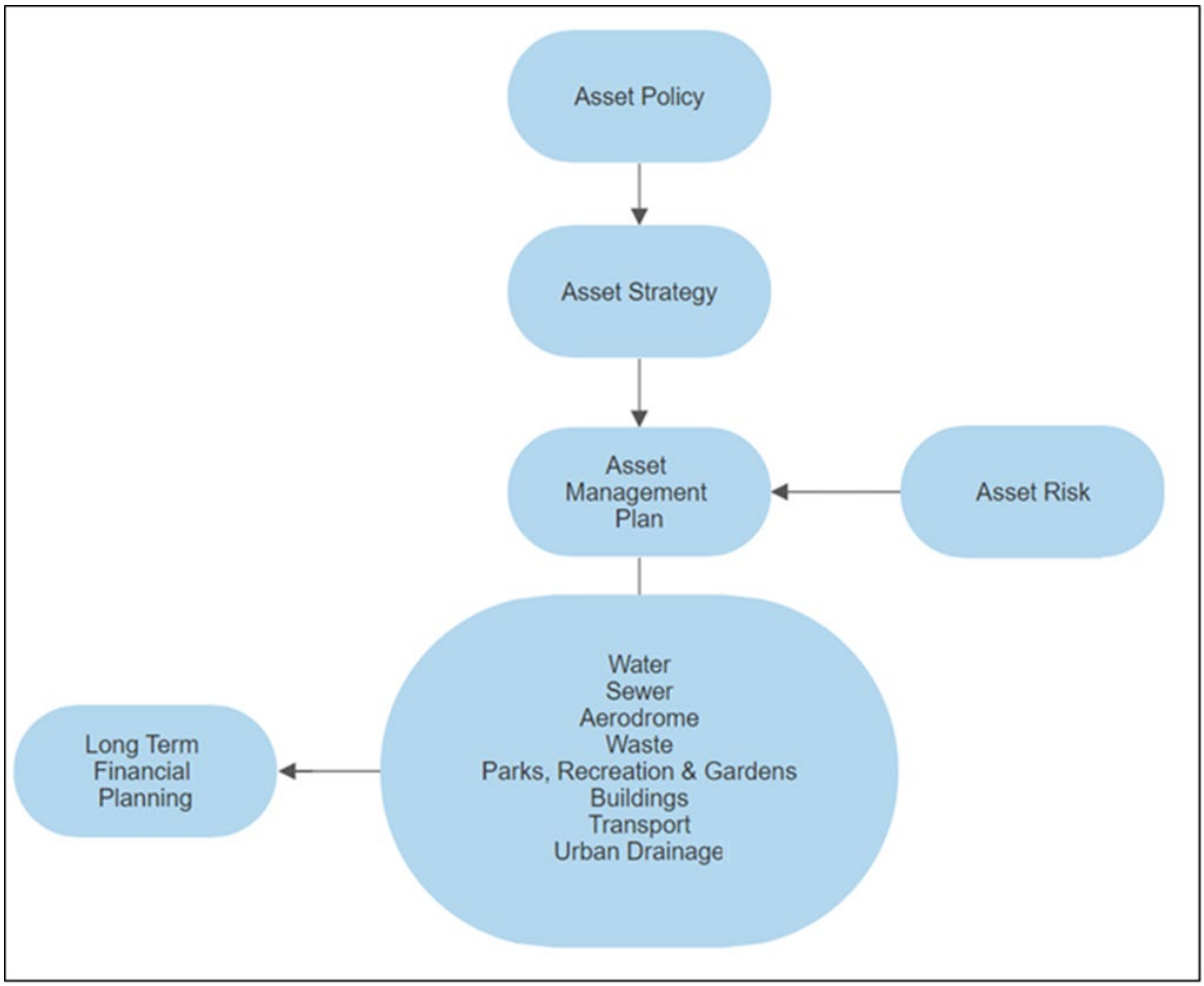


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its building infrastructure:

1. Reliable services: Maintain building assets that are safe, reliable, and sustainable while ensuring compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade building infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all building infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the building business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions.

3. Strategic and Corporate Goals

In managing public buildings and associated infrastructure, Council acknowledges its obligations under the *Civil Liability Act 2002 (NSW)*, particularly Sections 42, 42C, and 43. These provisions recognise that public authorities must manage assets while balancing competing priorities and operating within limited financial and human resources. Council's asset management decisions—including inspection regimes, maintenance programs, and capital works planning—are guided by documented policies and a risk-based approach. This ensures that resources are allocated responsibly and in a manner consistent with the statutory protections available to councils undertaking their duties in good faith.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• Have a say in proposed strategy	• This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry.	Councillor Workshop, and community consultation
Residents	• Have a say in proposed strategy • Perception of fairness • Getting value for money		Community consultation

State Government	• Regulation	• The system determines the requirement and priority of the work. • Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money. • A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of project delivery when proposed.	Provision of Capital Funding via Grants
Council Indoor Staff	• Have a say in proposed strategy, • Minimal additions to current workloads		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	• Have a say in proposed strategy, • Structured programs • Want to understand place in process		Team leader workshops Engineering and Assets team reviews

5. Description of Asset Portfolio

Narromine Shire Council provides building infrastructure and services to the township of Narromine, Trangie and Tomingley.

The supply of building services is critical to the community. It is critical that systems do not deteriorate to a level where community users are at risk or compromised.

Council's Building assets comprise of the following major components:

- Civic Buildings
- Community Buildings
- Recreation Buildings
- Public Amenities / Storage
- Leased Buildings
- Other equipment

A breakdown of the major building assets, within the Shire of Narromine, is given in Table 2.

Table 2: Breakdown of Major Building Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Civic Buildings	Ea.	17	30
Community Buildings	Ea.	31	30
Recreational Buildings	Ea.	56	20
Public Amenities	Ea.	18	30

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the building infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of building services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the building service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that building services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for building assets are to be funded from a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in the Council's 10-year long-term financial plan, which takes into account the financial sustainability of the building system and aligns with broader organisational objectives.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing building infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in building asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or
2. Method 2: Capital renewal expenditure projections from external condition modelling systems
3. Method 3: Combination of average network renewals plus defect repairs

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Building condition inspections are summarised in Table 3.

Table 3: Summary of asset inspections

Civic Buildings	**Frequency**
Community Buildings	Annually
Recreation Buildings	Annually
Public Amenities / Storage	Annually
Leased Buildings	Quarterly
Other equipment	Quarterly
Civic Buildings	Daily

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for building assets is $212,483.00

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life with no addition to their existing useful life and typically increases as the assets age. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.

This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major building assets, as shown in Table 4.

Table 4: Building Asset Assigned Useful Life.

Asset Class	Component	Useful Life
Buildings	Sub-structure	50.00
Buildings	Super structure	50.00
Buildings	Finishes	15.00
Buildings	Fittings	10.00
Buildings	Services	25.00

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from building infrastructure in terms of safety, quality, quantity, reliability, responsiveness, cost-effectiveness, and legislative compliance. These levels of service are critical in ensuring that building assets meet the needs of the community while maintaining operational efficiency and sustainability.

For building assets, the key community levels of service are shown in Table 5.

Table 5: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe and functional buildings
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act.
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 6 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 6: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

Performance Measures

The Key Performance Measures (KPMs) for buildings are shown in Table 7.

Table 7: Key Performance Measures - Building Assets

Key Performance Measure	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)
COMMUNITY LEVELS OF SERVICE						
Quality	Operational	Provide clean accessible well-maintained facility	Customer services requests/complaints, customer surveys	<5 complaints per year/per building	Satisfactory	Excellent to Good
Function	Infrastructure	Facilities are fit for purpose, meet users' requirements & industry regulatory standards	Customer service requests/complaints, customer surveys	< 3 complaints per year/per building	Satisfactory	Excellent to Good
Safety	Health & Safety	Ensure facilities are safe	Reported accidents	Zero reported accidents	Satisfactory	Excellent to Good
TECHNICAL LEVELS OF SERVICE						
Condition	Operational	Building/Office equipment / Furniture & Fittings/ Other Equipment functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory	Excellent to Good

Function / Accessibility	Health & Safety / Operational	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory	Excellent to Good
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good
Safety	Health & Safety	Ensure facilities are safe	Regular safety audits carried out, action customer request within 5 working days	Safety inspections: - Electrical tagging/testing as per standards, Legislative audit. - Safety inspection, 6 months/annually - Defects repaired within approved timeframes	Satisfactory/ Ongoing	Excellent to Good

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly building supply. This influx will occur over approximately four years during peak construction, putting pressure on building infrastructure across the Shire. The existing building system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The Asset Improvement Plan aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 8.

Table 8: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property, Plant & Equipment, requires that building infrastructure assets be valued and reported in the annual accounts, including depreciation value (i.e. the rate at which these assets wear out).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage building resources and infrastructure effectively.
Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of building quality and ensuring sustainable building management practices.
Local Government (General) Regulations 2021	Determines developer charges for building infrastructure, ensuring costs related to building supply and waste building management are adequately funded.
Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including building service charges, and to develop consistent pricing principles for building services.
Soil Conservation Act 1938	Conserves soil and building resources, promotes sustainable management of building supplies and protection of building course environments to prevent degradation.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river building quality and quantity. Includes requirements for ongoing catchment management plans.
Building Management Act 2000	Provides for the sustainable and integrated management of building sources, building rights, licenses, and allocations, ensuring adequate building resources for future needs.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking building to the community.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking building to ensure building quality is maintained and health risks are minimised in public building supply systems.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in building infrastructure maintenance, management, and operation.
Civil Liability Act 2002	Principles concerning resources, responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The building infrastructure improvement plan is shown in Table 9. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 9: Building Assets Asset Management Improvement Plan

	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2025/26
2	Performance	Review Renewal of all Assets	1	2025/26
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2025/26
5	Knowledge	Input Maintenance Program into AMS	2	2025/26
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	2025/26

11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Buildings Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	Complete

Annexure A - Long Term Financial Plan

COUNCIL BUILDINGS	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
Civic Buildings - Renewals and Upgrades											
Council Chambers - ongoing upgrades and maintenance		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Customer Service Office - ongoing upgrades and maintenance	18,000	18,000	25,118	25,118	25,118	25,118			80,634		
Depot Narromine - ongoing upgrades (as per master plan + mandatory fire system upgrade)	80,000	80,000	80,000	80,000	80,000	80,000					
Depot Trangie - ongoing upgrades (as per master plan)	25,000	25,000	25,000	25,000	25,000	25,000					
Narromine Depot - Backwater Road (Electronic Gates)		35,000									
Electrical Upgrade (including RCD and Fire Systems) - Various Sites	100,000				100,000				100,000		
Customer Service Office - bathroom and painting upgrades	100,000										
Council Chamber - FLOORING - RENEWAL / REHAB										65,000	65,000
Council Chamber - INTERNAL WALLS & ROOFING - RENEWAL / REHAB			45,000						40,317		
Asbestos Removal Across the Shire		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Council Chambers - electronic gates	15,000	20,000									
Solar Panels - All Shire Sites		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Community Buildings - Renewal and Upgrades											
Trangie Ex Girl Guides Hall											
Trangie Memorial Hall											
Narromine Historical Museum											
Tomingley Memorial Hall											
Narromine Showground Buildings											
Narromine Shownground - Upgrade Access to QR Code				35,000							
Narromine Showground Complex Drainage (pipework)			100,000								
Trangie Sheep Yard Roof - Replace damaged roof sheeting and structure (grant dependent)											
Trangie Showground Buildings											
Trangie Showground Complex Drainage (pipework)		90,000									
Trangie Shownground - Upgrade Access to QR Code				35,000							
Narromine Library - ongoing upgrades and maintenance			30,000				30,000				
Trangie Library - ongoing upgrades and maintenance				25,000				25,000			
Medical Facilities - Narromine		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Buildings - Administration Round Building (The Hub)				5,000					5,000		
Narromine Saleyards - plan for the future (carry over project)	25,000	50,000	150,000								
Trangie Medical Centre		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Building Audit				5,000			5,000			5,000	5,000
Doctor Residence Trangie		5,000									
Major Building Upgrades							250,000	250,000	250,000	250,000	300,000
Operational Buildings - Renewal and Upgrades											
Tomingley - Old School - Plan for future											
Narromine Pound											
Additional Pens to increase holding capacity (medium to long term)						50,000					
Extension of surrender cages (Medium term)				50,000							
Power to office (Short Term)	5,000										
Additional external drainage upgrades (Short term)		15,000									
Animal Shelter Upgrade - Multipurpose Stock Holding Yards	25,000										
RFS Buildings											
RFS SHEDS		500	500	500	500	500	500	500	500	500	500
Total Budget Cost	**$ 393,000.00**	**$ 508,500.00**	**$ 625,618.00**	**$ 455,618.00**	**$ 400,618.00**	**$ 350,618.00**	**$ 455,500.00**	**$ 445,500.00**	**$ 646,451.00**	**$ 490,500.00**	**$ 540,500.00**

Narromine
SHIRE COUNCIL

Asset Management Plan

Transport

July 2025



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1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for the management of Narromine Shire Council's transport infrastructure assets, including roads, bridges, and footpaths. These assets are vital for ensuring safe and efficient movement across the region, supporting both the community's daily activities and regional connectivity.

The primary goal of this AMP is to establish a proactive and sustainable approach to managing transport infrastructure throughout its lifecycle. By implementing a systematic asset management strategy, Council aims to maintain the performance, reliability, and cost-effectiveness of transport assets while effectively managing risks and controlling costs. The AMP also ensures that the infrastructure can meet both current and future transport demands, while complying with all regulatory requirements and environmental considerations.

This AMP emphasises the importance of enhancing the resilience and sustainability of transport infrastructure. Council seeks to extend the lifespan of its roads, bridges, and footpaths by applying lifecycle management principles, including proactive maintenance, timely asset renewals, and strategic investments in upgrades. This approach will improve the reliability and capacity of the transport network to meet the community's evolving needs.

Financial sustainability is central to the effective management of transport assets. The AMP incorporates sound financial planning and budgeting practices, forecasting long-term funding needs, and prioritising investment in critical transport infrastructure. Additionally, Council will explore innovative funding solutions to support ongoing maintenance, upgrades, and new developments, ensuring the continued delivery of high-quality transport services to the community.

Council's vision is to provide safe, reliable, and efficient transport infrastructure that meets the needs of the residents of Narromine, Trangie, and Tomingley. The transport systems will operate in accordance with statutory and regulatory standards, ensuring they are functional, cost-effective, and sustainable both now and in the future.

The current transport assets have a Gross Carrying Value (GCV) of approximately $245,931,807.46 , which represents the initial cost or replacement value of the assets. The Net Carrying Value (NCV), accounting for depreciation, stands at $245,132,617.61 . Transport assets account for 64.0% of the total value of Council's assets, with a total replacement value of $343,558,867.45.

This AMP should be considered alongside related planning documents, including the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with the broader objectives of Council and the community.

2. Objectives and Stakeholders

Council provides essential services to its community, many of which are delivered through transport infrastructure assets, including roads, bridges, and footpaths. The primary goal in managing transport assets is to meet the defined level of service in the most cost-effective and sustainable manner for both current and future residents.

Council aims to optimise transport infrastructure quality and availability, ensuring that it is capable of meeting both present and future demands while minimising disruptions and improving operational efficiency.

The AMP emphasises the importance of transport infrastructure resilience and sustainability. By applying lifecycle management principles, Council strives to extend the life of its transport assets, reduce long-term maintenance costs, and minimise environmental impacts. This approach includes proactive maintenance strategies, timely asset renewals, and strategic investments in upgrades to enhance the reliability and capacity of the transport network as the community's needs grow.

Financial sustainability is central to the effective management of transport assets. The AMP incorporates sound financial planning and budgeting practices, forecasting long-term funding needs, and prioritising investment in critical transport infrastructure. Additionally, Council seeks innovative funding solutions to support the ongoing maintenance, upgrades, and development of transport assets, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

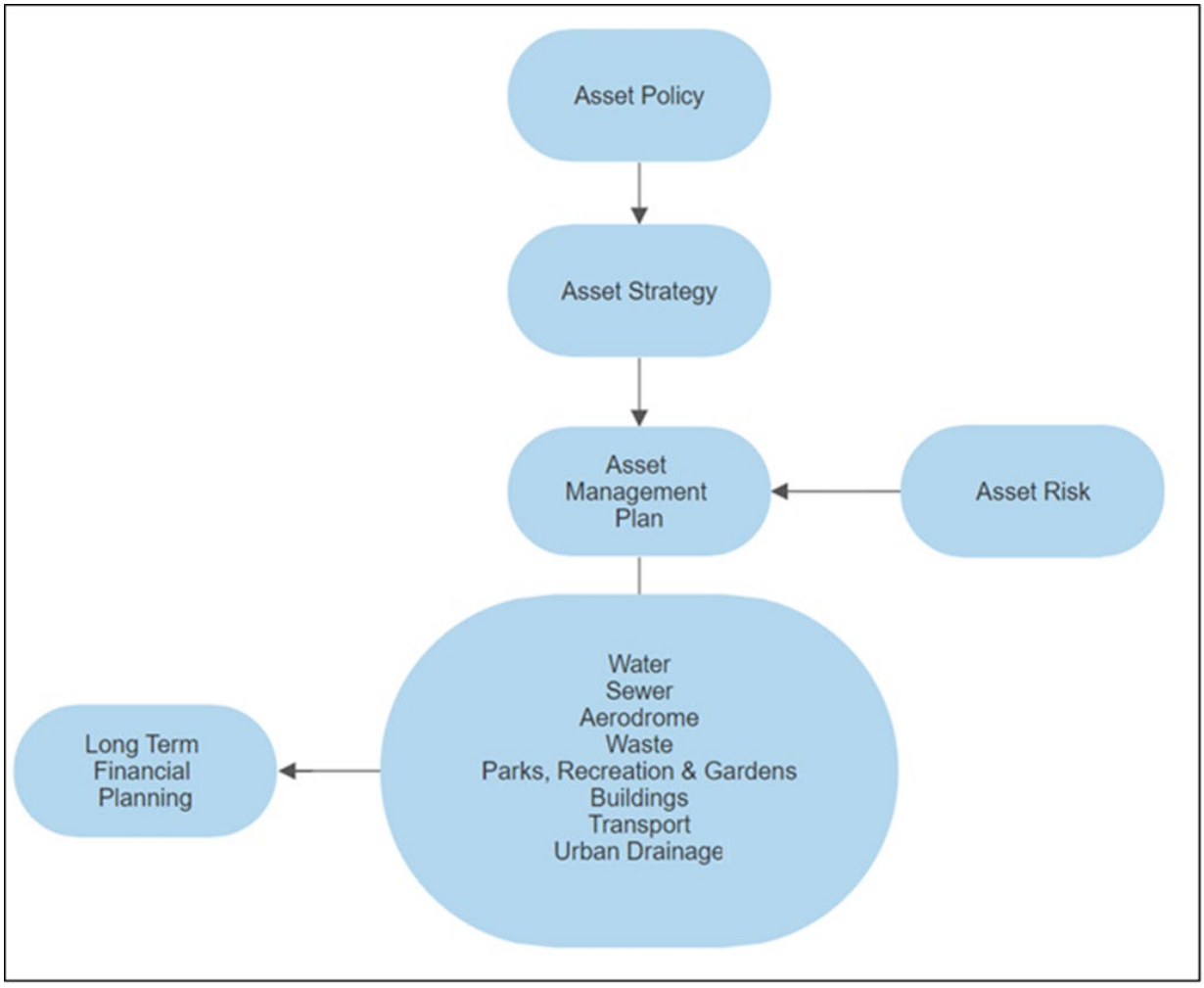


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its transport infrastructure:

1. Reliable Services: Ensure transport assets are safe, reliable, and sustainable while ensuring compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade transport infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all transport infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the transport business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions.

3. Strategic and Corporate Goals

In managing public assets such as footpaths, Council acknowledges its obligations under the Civil Liability Act 2002 (NSW), particularly Sections 42, 42C, and 43. These provisions recognise that public authorities must balance competing priorities within limited financial and human resources. Council's asset management decisions, including inspection and maintenance schedules, are guided by documented policies and a risk-based approach. This ensures that resources are allocated effectively and, in a manner, consistent with statutory protections.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;

- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• Have a say in proposed strategy	• This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. • The system determines the requirement and priority of the work.	Councillor Workshop, and community consultation
Residents	• Have a say in proposed strategy • Perception of fairness • Getting value for money		Community consultation
State Government	• Regulation		Provision of Capital Funding via Grants
Council Indoor Staff	• Have a say in proposed strategy, • Minimal additions to current workloads		Engineering and Assets team reviews, Councillor workshop

Council Outdoor Staff	• Have a say in proposed strategy, • Structured programs • Want to understand place in process	• Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money. • A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of project delivery when proposed.	Team leader workshops Engineering and Assets team reviews

5. Description of Asset Portfolio

Council supplies transport infrastructure and services to the entire shire with regional, rural and urban road networks and associated infrastructure such as bridges, rural drainage, floodway's, signage, footpath etc.

The supply of transport services is critical to the community. It is critical that systems do not deteriorate to a level where community users are at risk or safety compromised.

The transport services comprise of the following major assets:

- Road Formation
- Road Pavement
- Road Seal/ Wearing Course
- Floodways
- Roadside furniture such as signage, guideposts, barriers, etc.
- Footpaths
- Bridges and Large Culverts
- Car Parks

A breakdown of the major transport assets, within the Shire of Narromine, is given in Table 2.

Table 2: Breakdown of Major Transport Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Unsealed Road	Km	762	20
Road Seal	Km	821	15
Footpath	Km	20	22
Bridges	Ea.	10	30

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the transport infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of transport services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the transport service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that transport services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for transport infrastructure are to be funded from a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in the Council's 10-year long-term financial plan, which takes into account the financial sustainability of Council's Transport network and aligns with broader organisational objectives.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing transport infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in transport asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or
2. Method 2: Capital renewal expenditure projections from external condition modelling systems
3. Method 3: Combination of average network renewals plus defect repairs

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Transport condition inspections are summarised in Table 3.

Table 3: Summary of asset inspections

Inspection	Frequency
Regional Roads	Monthly
Rural Roads	Annually
Urban Streets	Quarterly
Floodways	Annually
Roadside furniture such as signage, guideposts, barriers, etc.	Annually
Footpaths	Annually
Bridges and Large Culverts	Annually
Car Parks	Annually

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for transport assets is $7,243,651.00

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life with no addition to their existing useful life and typically increases as the assets age. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.
This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major transport assets, as shown in Table 4.

Table 4: Transport Asset Assigned Useful Life

Description	Material	Theoretical Useful Life
Footpath	Gravel	50
Footpath	Reinforced Concrete	50
Hand railing	Steel	20
Pedestrian Crossing Linemarking	Thermoplastic	10
Median	Reinforced Concrete	50
Crash Barrier	Reinforced Concrete	50
Bus Shelter	Steel	30
Guard Railing	Steel	30
Signage	Steel	5

Longitudinal, Transverse Linemarking	Water Based Paint	5
Wearing Surfacing	Bitumen Surfacing	10
Wearing Surface	Asphalt	20
Pavement	Select Fill	20
Pavement	DGB20	20
Pavement	DGS40	20
Formation	Soil	100
Superstructure	Reinforced Concrete	100
Abutments	Reinforced Concrete	100
Substructure	Reinforced Concrete	100

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from transport infrastructure in terms of safety and reliability. These levels of service are critical in ensuring that transport assets meet the needs of the community while maintaining operational efficiency and sustainability.

For transport assets, the key community levels of service targets are shown in Table 5.

Table 5: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted services
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act and the Roads Act).
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 6 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 6: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

Performance Measures

The Key Performance Measures for Transport assets are shown in Table 7.

Table 7: Key Performance Measures - Transport Assets

Key Performance Measure	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)
COMMUNITY LEVELS OF SERVICE						
Quality	Operational	Construct a road to the design standards and guidelines adopted	Customer Service request	<10 requests per month	Needs improvement	Excellent to Good
Function	Infrastructure	Ensure the requirements for travel time and availability	Customer service request relating to travel time and road conditions availability	95% compliance	Satisfactory	Excellent to Good
Safety	Health & Safety	Ensure roads are safe, free from hazards as best reasonably practicable	Limit the number injury accidents /incidents	< 10 reported accidents per annual	Satisfactory	Excellent to Good
TECHNICAL LEVELS OF SERVICE						
Condition	Infrastructure / Operational	Provide a road that meets the minimum condition adopted	Sealed and unsealed condition inspections	Inspections as per Inspection Manual	Satisfactory	Excellent to Good

Function /Accessibility	Infrastructure	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory	Excellent to Good
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good
Safety	Health & Safety	Ensure safe roads, free from hazards as best reasonably practicable	Regular safety audits carried out, action customer request within 10 working days	Safety inspections – carried out monthly	Satisfactory /Ongoing	Excellent to Good

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly transport supply. This influx will occur over approximately four years during peak construction, putting pressure on transport infrastructure across the Shire. The existing transport system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The AMP aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

Geographical Information System (GIS)

Geographic Information Systems (GIS) play a vital role in asset management by providing spatial analysis and visualisation capabilities that enhance the planning, operation, and maintenance of infrastructure. By integrating GIS, asset managers can:

- **Asset Mapping and Inventory** – Create detailed maps and inventories of infrastructure assets such as pipelines, valves, pumps, and treatment facilities. GIS enables precise geographic location tracking and asset attributes, improving efficiency in asset management.

- **Spatial Analysis and Planning** – Identify patterns, relationships, and trends within asset data that are not evident in non-spatial formats. This aids in strategic decision-making and long-term infrastructure planning.
- **Risk Assessment and Management** – Utilise spatial data to identify areas at risk from natural disasters, climate change, and other hazards. GIS supports risk assessments, mitigation strategies, and emergency response planning, ensuring infrastructure resilience and reliability.
- **Maintenance and Operations** – Improve maintenance scheduling and management by providing spatial context for work orders, inspections, and repairs. GIS optimises resource allocation, reducing travel time and operational costs.
- **Public Engagement and Transparency** – Create interactive maps and dashboards to inform stakeholders and enhance public engagement. GIS promotes transparency by providing accessible and easily understood information on infrastructure projects.
- **Regulatory Compliance and Reporting** – Ensure compliance with regulatory requirements through accurate and comprehensive spatial data, supporting audits and reporting processes.

The integration of GIS into asset management systems enhances decision-making, reduces costs, improves service delivery, strengthens regulatory compliance, and ensures the long-term sustainability of infrastructure assets.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 8.

Table 8: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property, Plant & Equipment, requires that transport infrastructure assets be valued and reported in the annual accounts, including depreciation value (i.e. the rate at which these assets wear out).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage transport resources and infrastructure effectively.
Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of transport quality and ensuring sustainable transport management practices.
Local Government (General) Regulations 2021	Determines developer charges for transport infrastructure, ensuring costs related to transport supply and transport management are adequately funded.

Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including transport service charges, and to develop consistent pricing principles for transport services.
Soil Conservation Act 1938	Conserves soil and transport resources, promotes sustainable management of transport supplies and protection of transport course environments to prevent degradation.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river transport quality and quantity. Includes requirements for ongoing catchment management plans.
Transport Management Act 2000	Provides for the sustainable and integrated management of transport sources, transport rights, licenses, and allocations, ensuring adequate transport resources for future needs.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking transport to the community.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking transport to ensure transport quality is maintained and health risks are minimised in public transport supply systems.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in transport infrastructure maintenance, management, and operation.
Civil Liability Act 2002	Principles concerning resources responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The transport infrastructure improvement plan is shown in Table 9. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any staff skill improvements, including training.

Table 9: Transport Assets Asset Management Improvement Plan

	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2025/26
2	Performance	Review Renewal of all Assets	1	2025/26
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2025/26
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	Complete (AMS)
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Transport Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	2025/26
18	Performance	Update the Roads Management Strategy to align with current practice	1	Complete
19	Knowledge	RETINA Vision to REFLECT Integration	1	Complete

Annexure A - Long Term Financial Plan

Transport Infrastructure	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
Road Renewals and Upgrades											
Rural Road Reseal Program	652,966	733,231	692,732	713,514	734,920	756,967	779,676	803,067	827,159	900,000	900,000
Regional Road Reseal (Block Grant)	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Regional Road Upgrades (Block Grant)	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Urban Reseal - Various	155,000	159,650	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Gravel Resheet Program	380,000	393,928	405,746	417,918	430,456	443,370	456,671	470,371	484,482	499,016	513,987
Craigie Lea Road Upgrade Works, for Subdivision											
Capital Upgrade Program (As per Gap Analysis strategy)		1,600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	1,200,000	1,200,000	1,200,000
Gainsborough – Tomingley Int – Road Upgrade	700,000										
RERRF Projects	1,000,000	1,000,000	1,000,000								
Betterment Improvement Funding – Various Roads (100% grant funded)	1,505,026										
Resources For Regions Rd8 & 9 - R4R8/R4R9 - 109 - Newhaven Rd Upgrade	245,899										
2023-2024 Tullamore Road Repair (Block Grant and Regional and Local Roads Repair Funding) - 20.3km to 27.0km	1,050,532										
Tullamore Road - Towards Zero 100% grant funded	644,000	644,000	644,000								
Roads to Recovery Projects (100% grant funded)	550,000	1,728,416	1,819,385	1,819,385	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Culvert and Bridge Renewals and Upgrades											
Rural Culvert Replacement Program		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Bulgandramine Culvert Replacement	200,000										
Tullamore Road Backwater Cowal Large Culvert (grant funding dependent)		500,000	500,000								
Tomingley Culvert (x3) Replacement (as per loading assessment priorities)				500,000	500,000	500,000					
Annual Bridges Maintenance Program				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Urban Street Upgrades											
Moss Ave (from Algalah) to Payten Close Kerb and Gutter (and water main?)	200,000	200,000									
Peagale Place - K&G, Road Pavement and Watermain		100,000	100,000	100,000							
Narromine Urban Streets - Seal to Kerb	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Truck Stop Upgrades											
Tomingley Truck Stop Upgrade ($300k council funded - Tomingley Gold Fund)	100,000	722,400	411,200								
Asset Management Minor Plant											
Purchase of Minor Plant		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Counter Units - Replacement	15,000				15,000				15,000		
Guardrail Renewal and Upgrades											
Guard Rail Replacements and Upgrades		200,000			200,000	200,000	200,000	200,000	200,000	200,000	200,000
Tomingley Road Guardrail replacement		200,000									
Gin Gin Bridge (Trangie-Collie Road) Guard Rail Replacement + road widening improvements			250,000	250,000							
Footpath Renewals and Upgrades											
Narromine Renewals and Upgrades - as per PAMP priorities	90,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Trangie Renewals and Upgrades - as per PAMP priorities		48,039	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Tomingley Renewals and Upgrades - as per PAMP priorities	15,000	16,013	16,493	16,988	17,498	18,023	18,563	19,120	19,694	19,694	19,694
Footpath in front of Café 2823 - Trangie	25,000										
Footpath in front of Empower - Trangie	15,000										
Footpath at Hospital - Trangie	30,000										
Footpath at Harris Street Water Reservoir		35,000	10,000								
Urban Street Lights											
Street lighting in Narromine Industrial Area	35,000										
Street lighting (As per lighting strategy)		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total Budget Cost	**$ 8,448,423.00**	**$ 9,585,677.00**	**$ 7,974,556.00**	**$ 6,142,805.00**	**$ 6,222,874.00**	**$ 6,243,360.00**	**$ 5,779,910.00**	**$ 6,417,558.00**	**$ 6,471,334.60**	**$ 6,543,710.06**	**$ 6,558,680.55**

Narromine
SHIRE COUNCIL

Asset Management Plan

Urban Drainage

July 2025



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1. Executive Summary

This Asset Management Plan (AMP) provides the strategic framework for the management of Narromine Shire Council's drainage assets, including kerb and gutter systems, underground pipes, and rural culvert networks. These assets are essential for managing storm drainage, preventing flooding, and maintaining the integrity of roadways and public spaces within the community.

The primary goal of this AMP is to establish a proactive and sustainable approach for managing drainage infrastructure throughout its lifecycle. By implementing a systematic asset management strategy, Council aims to maintain the performance, reliability, and cost-effectiveness of the drainage network while effectively managing risks and controlling costs. The AMP also ensures that the infrastructure can meet both current and future demands, complying with all regulatory requirements and environmental considerations.

This AMP emphasises enhancing the resilience and sustainability of drainage infrastructure, ensuring it meets the needs of both present and future generations. By aligning asset management practices with the Council's strategic objectives and community priorities, the plan aims to deliver reliable, efficient, and effective drainage services. This document serves as a guide for decision-making and resource allocation, supporting Council in achieving infrastructure stewardship, service excellence, and overall community well-being.

Council's vision is to provide the residents of Narromine, Trangie, and Tomingley with well-maintained drainage systems that meet the community's needs and environmental expectations. The drainage assets will operate in accordance with statutory and regulatory standards set by the NSW Department of Planning and Environment, local councils, and other regulatory bodies. It is Council's objective to ensure that drainage infrastructure is functional, cost-effective, and sustainable, both now and into the future.

The current drainage assets have a Gross Carrying Value (GCV) of approximately $7,906,303.00 , which represents the initial cost or replacement value of the assets. The Net Carrying Value (NCV), accounting for depreciation, stands at $7,952,923.47. Drainage assets account for 2.1% of the total value of Council's assets, with a total replacement value of $12,084,096.55

This AMP should be considered alongside related planning documents, including the Narromine Shire Council Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy, to ensure alignment with broader organisational and community objectives.

2. Objectives and Stakeholders

Council provides essential services to its community, with drainage infrastructure playing a key role in managing stormwater and preventing flooding. The primary goal in managing drainage assets is to deliver the defined level of service in a cost-effective and sustainable manner, meeting the needs of both current and future residents.

Council seeks to optimise the quality and availability of its drainage infrastructure, ensuring it can meet both present and future demands while minimising disruptions and improving operational efficiency.

This AMP underscores the importance of building resilience and sustainability into the drainage network. By applying lifecycle management principles, Council aims to extend the lifespan of its drainage assets, reduce long-term maintenance costs, and minimise environmental impacts. This proactive approach includes regular maintenance, timely asset renewals, and strategic investments in system upgrades to improve the reliability and capacity of the drainage network as the community grows.

Financial sustainability is crucial for the effective management of drainage assets. The AMP integrates robust financial planning and budgeting practices, forecasting long-term funding needs and prioritising investments in critical drainage infrastructure. Additionally, Council is exploring innovative funding solutions to support the ongoing maintenance, upgrades, and development of drainage assets, ensuring the continued delivery of high-quality services to the community.

Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- Customers – landowners within the Narromine Local Government Area
- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff.

Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

The overarching asset management framework is shown in Figure 1.

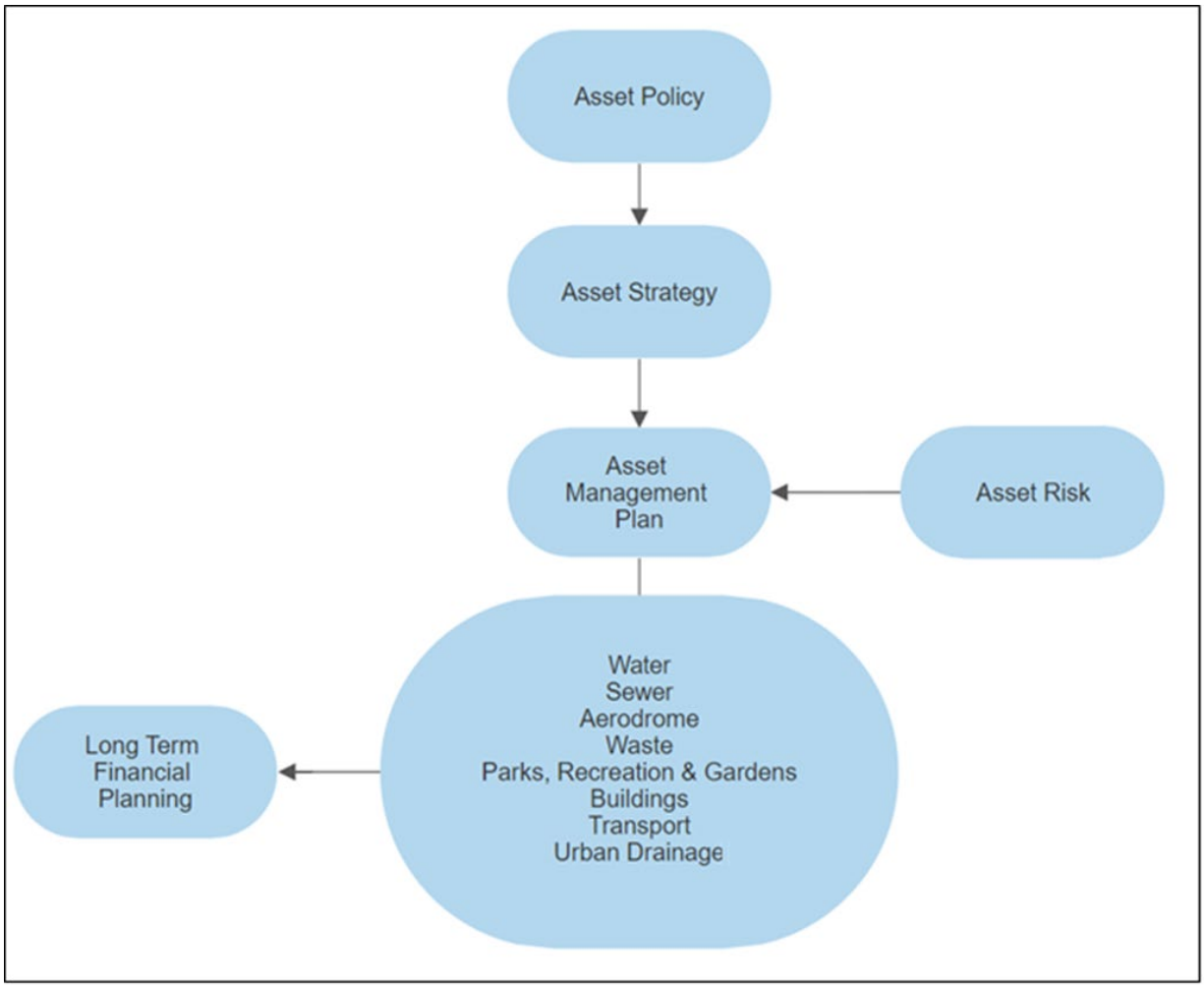


Figure 1: Asset Management Framework

Council Commitment

Council aims to provide the following for its drainage infrastructure:

1. Safe, Reliable, and Sustainable Services: Maintain and provide drainage services that are safe, reliable, and sustainable while ensuring compliance with all legislative and regulatory requirements.
2. Operational Excellence and Compliance: Operate, maintain, renew, and upgrade drainage infrastructure to meet statutory obligations, regulatory standards, and service level agreements. This includes ensuring the reliability and performance of all drainage infrastructure assets.
3. Long-Term Sustainability: Within a 10-year planning horizon and beyond, continue implementing relevant strategies and long-term plans to ensure the sustainability of the drainage business. This includes optimising operational efficiencies, enhancing service delivery, and planning for future demand and infrastructure growth.

Council is committed to achieving these objectives through effective asset management practices that prioritise both current and future community needs.

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

Monitoring and Review Procedures

This AMP will be reviewed annually during budget preparation. It will be updated to reflect any significant changes in service levels or available resources resulting from budget decisions.

3. Strategic and Corporate Goals

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

4. Stakeholder Management

Council has a number of methods for collecting feedback on its performance in managing assets. These have been used to measure customer expectations and include:

- Community surveys;
- Informal feedback from stakeholders;
- Community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	• Have a say in proposed strategy	• This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. • The system determines the requirement and priority of the work. • Regular benchmarking and quality management and measuring KPI's, ensures Council is getting value for money.	Councillor Workshop, and community consultation
Residents	• Have a say in proposed strategy • Perception of fairness • Getting value for money		Community consultation
State Government			Provision of Capital Funding via Grants
Council Indoor Staff	• Have a say in proposed strategy, • Minimal additions to current workloads		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	• Have a say in proposed strategy, • Structured programs • Want to understand place in process		Team leader workshops Engineering and Assets team reviews

	• A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of project delivery when proposed.

5. Description of Asset Portfolio

Council plays a crucial role in providing drainage services essential to the communities of Narromine, Trangie, and Tomingley. In Narromine, the urban stormwater catchment area comprises eight separate sub-catchments, each draining to individual outlets and natural detention basins, as detailed in the Narromine Stormwater Management Strategy. Conversely, Trangie features two urban sub-catchments connected by a single underground pipe network, with minimal elevation from the highest point to the catchment outlet, outlined in the Trangie Drainage Strategy. These drainage services are vital for community health, environmental sustainability, and asset protection. It is imperative that these systems are maintained to prevent any deterioration that could jeopardise community and environmental well-being or compromise critical assets.

In summary, the drainage collection network comprises of the following major assets:

- Underground Pipe network
- Lined Open Channel Drainage
- Unlined Open Channel Drainage
- Kerb and Gutter incl. pits
- Gross Pollutant Traps
- Detention Basins
- Retention Basins
- Urban Drainage Culverts
- Rural Drainage Culverts

A breakdown of the major drainage assets, within the Shire of Narromine, is given in Table 2.

Table 2: Breakdown of Major Drainage Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Lined Open Channel Drainage	Km	0.66	30
Urban Unlined Open Channel Drainage	Km	14.04	NA
Kerb and Gutter incl. pits	Km	79.45	30
Gross Pollutant Traps	Ea.	1	10
Detention Basins	Ea.	10	NA
Retention Basins	Ea.	2	NA
Rural Drainage Culverts	Ea.	751	30
Urban Drainage Culverts	Ea.	421	30

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

6. Lifecycle Management Activities

Life cycle costs, or whole-of-life costs, represent the total average costs required to maintain the service levels for the drainage infrastructure over the life of the assets. These costs include operational expenses, maintenance, and asset depreciation. The comparison between life cycle costs and life cycle expenditure provides insight into the financial sustainability of drainage services. If the life cycle expenditure is less than the life cycle costs, it suggests that future funding needs may require adjustment. This may include increasing outlays or reducing service levels, which can affect the long-term sustainability of the drainage service.

Life cycle expenditures, which include operating, maintaining, and capital expenditure, can experience volatility, especially due to timing differences in capital works. Sharp increases in capital expenditure during asset renewal or upgrade phases can lead to peaks in costs, affecting the financial planning process.

A life cycle gap occurs when there is a shortfall between life cycle costs and life cycle expenditure. A positive gap indicates a surplus reserve, while a negative gap signals a potential funding gap. Identifying and addressing this gap through strategic planning helps ensure that drainage services can be provided sustainably. If funding is not available, the following strategies may be employed to bridge the gap:

- Reducing service levels for capital, maintenance, or operational costs
- Selling disused assets
- Securing grant funding
- Increasing revenue generation
- Leveraging improved technology
- Reducing service requirements

Funding Strategy

Projected expenditures for drainage infrastructure are to be funded from a combination of future operating and capital budgets, reserves, and grant funding. The detailed funding strategy is outlined in the Council's 10-year long-term financial plan, which takes into account the financial sustainability of Council's drainage network and aligns with broader organisational objectives.

Key Assumptions Made in Financial Forecasts

The financial forecasts within this AMP are based on several key assumptions to ensure accurate predictions of future operating and capital expenditures, asset values, depreciation expenses, and carrying amounts. These assumptions are:

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations governing drainage infrastructure will not require significant changes to operations.
- The operating environment—physical, demographic, and technical—will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

These assumptions provide a foundation for the financial forecasts and enable the organisation to anticipate and plan for any necessary adjustments in drainage asset management.

Capital Expenditure

Capital Works encompass the acquisition activities involving the creation, renewal, upgrading, and disposal of assets within the planning period. This includes assets acquired through purchase, construction, or contributions. Expenditure is categorised into new, upgrade or expansion and renewal.

New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. These proposals are inspected and evaluated to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

A detailed table of the ten year works program can be seen in Annexure A.

Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue but may reduce future operating and maintenance expenditure if completed at the optimum time.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/ serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Assets requiring renewal are identified from one of three methods:

1. Method 1: Asset Register data is used to project the renewal costs for renewal years using acquisition year and useful life, or
2. Method 2: Capital renewal expenditure projections from external condition modelling systems
3. Method 3: Combination of average network renewals plus defect repairs.

Method 1 is the primary method of renewal identification within Council, in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the relevant Standards and Specifications.

Operational

Operational activities are regular activities required to continuously provide Council services including inspections, electricity costs, fuel and overheads.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations and delivery. Drainage condition inspections are summarised in Table 3.

Table 3: Summary of asset inspections

Inspection	Frequency
Underground Pipe network	Rotating CCTV program
Lined Open Channel Drainage	Quarterly
Unlined Open Channel Drainage	Quarterly
Kerb and Gutter incl. pits	Quarterly
Gross Pollutant Traps	After rain events
Detention Basins	Annually
Retention Basins	Annually
Urban Drainage Culverts	Quarterly
Rural Drainage Culverts	3-yearly

All assets are reviewed and condition rated by external consultants during revaluation which occurs every five years.

In 2025/2026 the operational budget for drainage assets is $540,070.00

Maintenance Work

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life with no addition to their existing useful life and typically increases as the assets age. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Theoretical Useful Life

The **Theoretical Useful Life** of an asset refers to the **expected or estimated duration** that an asset can perform its intended function effectively, before it is considered for replacement or major refurbishment. It is based on general industry standards, manufacturer specifications, and the historical performance of similar assets under typical conditions.
This theoretical value assumes that:

1. **Optimal conditions** for maintenance and operation are maintained throughout the asset's life.
2. The asset will be used in a manner consistent with its design specifications.

The **Theoretical Useful Life** does not account for specific environmental factors, maintenance practices, or usage patterns that may shorten or extend the life of the asset. It is more of a guideline or reference for when major replacements, refurbishments, or evaluations of the asset's performance should occur. Council has adopted useful life for all major drainage assets, as shown in Table 4.

Table 4: Drainage Asset Assigned Useful Life

Description	Material	Useful Life
Boxed Kerb & Gutter	Plain Concrete	50
Vehicle Layback	Plain Concrete	50
Concrete - Pipe Culvert	Reinforced Concrete	50
Concrete - Boxed Culvert	Reinforced Concrete	50
Open Channel Drain	Reinforced Concrete	50
Open Channel Drain	Loam	100
Kerb incl. Pit	Reinforced Concrete	50
Formation	Soil	100
Gross Pollutant Trap	Concrete	50

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance (due to breakdown)

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Asset Disposal

The Disposal lifecycle involves identifying costs associated with decommissioning assets when they are taken out of service. This includes activities such as selling, demolishing, or relocating assets. Assets rated in poor condition (Condition 5) with no recent community usage, and determined unnecessary through analysis and cost assessment, may be deemed redundant and recommended for disposal pending approval from the General Manager and Council. By conducting thorough asset evaluations, the Council identifies surplus or underutilised assets, such as excess land, which can generate revenue upon sale. Furthermore, selling such assets reduces ongoing maintenance costs, offering additional financial benefits to the Council.

7. Levels of Service

Council is responsible for providing safe, reliable, cost-effective customer focused services that enhance the environment and caters for the sustainable growth of the Shire.

Community Levels of Service

Community Levels of Service focus on the service outcomes that the community expects from drainage infrastructure in terms of safety, quality, quantity, reliability, responsiveness, cost-effectiveness, and legislative compliance. These levels of service are critical in ensuring that drainage assets meet the needs of the community while maintaining operational efficiency and sustainability.

For drainage assets, the key community levels of service measures are shown in Table 5.

Table 5: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide functional and uninterrupted services
Function	Ensure the services meet regulatory requirements (including department of Health, Environmental legislation, Local Government Act.
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate services to meet user requirements
Function/Accessibility	Ensure services are available to all occupied properties as appropriate
Cost Effectiveness	Provide services in a cost-effective manner
Safety	Effectiveness of WHS programs and Work Method Statements/Standard Operating Procedures

Intervention Levels

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Condition Assessment & Asset Performance Guidelines

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 6 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 6: Intervention Levels

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is saved within the Asset Register and is updated in line with asset condition assessments.

Performance Measures

Key Performance Measures (KPMs) are shown in Table 7.

Table 7: Key Performance Measures - Drainage Assets

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)
Community Levels of Service						
Quality	Infrastructure	Flow of water is to a minimum of ARI 1:5 (AEP 18.13%)	Proven Customer requests	<2 complaints per quarter during the rain event	Satisfactory	Excellent to Good
Function	Infrastructure	Zero overflow of water during a 1:5 (AEP 18.13%) rain event	Proven Customer requests	Zero reported incidences per annum	Satisfactory	Excellent to Good
Safety	Environment	Zero pondage of water in drainage network > 1 week ***after*** rain fall	Zero confirmed reports of water pondage	Zero reported accidents per annum	Satisfactory	Excellent to Good
Safety	Health & Safety	No reports of near misses in conjunction with Council Infrastructure	Zero confirmed reports of near misses	Zero reported accidents per annum	Satisfactory	Excellent to Good
Technical Levels of Service						
Condition	Operational	All asset conditions are maintained to a level of 3-4	Condition inspections / Revaluation	100% compliance with maintenance	Satisfactory	Excellent to Good

Accessibility	Infrastructure	Provision of connection to the drainage network including network expansion into existing	Percentage of properties unable to be connect to the existing network	99.9% compliance	Satisfactory	Excellent to Good
Cost Effectiveness	Infrastructure	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good
Safety	Health & Safety	Ensure facilities are safe	Regular safety audits in conjunction with the condition inspections are carried out, action customer requests within 5 working days	Safety inspections – Clear of contaminants, objects that could cause injury	Satisfactory	Excellent to Good
Quality	Infrastructure / environment	Design, construct and maintain Infrastructure to appropriate technical standards such as NATSPEC or adopted Council Technical Procedures	Technical Specification checklists and document storage	NATSPEC	Satisfactory	Excellent to Good

8. Future Demand Forecasts

New works encompass projects that either establish entirely new assets or enhance existing ones beyond their current capabilities. These initiatives may arise from factors such as growth, societal demands, regulatory requirements, or environmental considerations.

Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

Demand Forecast

Narromine Shire's population is projected to grow by approximately 450 people by 2032, based on updated advice from the Department of Planning and the Australian Bureau of Statistics. This growth projection, which builds on a 2021 base population of 6,448, reflects developments such as the Inland Rail and Tomingley Gold projects, along with planned housing infrastructure. However, it is important to note that some large projects have been delayed, and the Renewable Energy Zone (REZ) was not initially factored into earlier projections.

In addition to the growth in Narromine, the townships of Trangie and Tomingley are also experiencing changes in population. Trangie's population, recorded at 1,340 in 2021, is expected to see moderate growth, although its future population is influenced by the pace of local development. Tomingley, which had a population of 342 in 2021, is anticipated to grow as mining projects, particularly the local gold mine, continue to drive demand for housing and services in the area.

The construction phase of the REZ and other large infrastructure projects is expected to result in a temporary population surge of up to 1,200 people, which will significantly impact local services, particularly drainage supply. This influx will occur over approximately four years during peak construction, putting pressure on drainage infrastructure across the Shire. The existing drainage system is not designed to support such a large, short-term increase in demand, highlighting the need for strategic planning and potential upgrades to accommodate both the steady growth and the temporary increase in population due to these large-scale projects.

Anticipated Changes in Customer Expectations

Based on past experience, community expectations regarding quality, delivery, and cost-effectiveness of Council services tend to rise over time, especially in areas affecting risk. While specific data on community expectations for community service levels is limited over the duration of this AMP, it is reasonable to anticipate that expectations will not diminish during this period.

Demand Impacts on Assets

A steady increase in development across the Narromine LGA, coupled with a significant rise in the temporary population, will drive greater demand for Council services. To effectively accommodate this growth, all services must be flexible and capable of rapid expansion to meet the needs of the increasing temporary workforce and broader community. Council must proactively assess future service requirements to ensure sustainable and uninterrupted service delivery.

9. Asset Monitoring and Demand Management

The AMP aims to enhance our understanding and management of assets. It is designed to ensure continuous improvement in asset management processes and procedures, with clear mechanisms for monitoring and measuring progress. This plan is essential for maintaining a steady pace of improvement and ensuring that our asset management practices consistently move in the right direction, fostering ongoing enhancement in our operations.

Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

Asset Management Information System (AMIS)

Council utilises the Asset Management System 'Authority" and "REFLECT" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.

Geographical Information System (GIS)

Geographic Information Systems (GIS) play a vital role in asset management by providing spatial analysis and visualisation capabilities that enhance the planning, operation, and maintenance of infrastructure. By integrating GIS, asset managers can:

- **Asset Mapping and Inventory** – Create detailed maps and inventories of infrastructure assets such as pipelines, valves, pumps, and treatment facilities. GIS enables precise geographic location tracking and asset attributes, improving efficiency in asset management.
- **Spatial Analysis and Planning** – Identify patterns, relationships, and trends within asset data that are not evident in non-spatial formats. This aids in strategic decision-making and long-term infrastructure planning.

- **Risk Assessment and Management** – Utilise spatial data to identify areas at risk from natural disasters, climate change, and other hazards. GIS supports risk assessments, mitigation strategies, and emergency response planning, ensuring infrastructure resilience and reliability.
- **Maintenance and Operations** – Improve maintenance scheduling and management by providing spatial context for work orders, inspections, and repairs. GIS optimises resource allocation, reducing travel time and operational costs.
- **Public Engagement and Transparency** – Create interactive maps and dashboards to inform stakeholders and enhance public engagement. GIS promotes transparency by providing accessible and easily understood information on infrastructure projects.
- **Regulatory Compliance and Reporting** – Ensure compliance with regulatory requirements through accurate and comprehensive spatial data, supporting audits and reporting processes.

The integration of GIS into asset management systems enhances decision-making, reduces costs, improves service delivery, strengthens regulatory compliance, and ensures the long-term sustainability of infrastructure assets.

10. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 8.

Table 8: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities, and powers of local governments, including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property, Plant & Equipment, requires that drainage infrastructure assets be valued and reported in the annual accounts, including depreciation value (i.e. the rate at which these assets wear out).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and ensures coordination among various levels of government to manage drainage resources and infrastructure effectively.
Protection of the Environment Operations Act 1997	Defines Council's responsibility and powers in managing local environmental matters, including the protection of drainage quality and ensuring sustainable drainage management practices.
Local Government (General) Regulations 2021	Determines developer charges for drainage infrastructure, ensuring costs related to drainage supply and drainage management are adequately funded.
Independent Pricing and Regulatory Tribunal Act 1992	Grants powers to the Independent Pricing and Regulatory Tribunal (IPART) to inquire into and regulate prices, including drainage service charges, and to develop consistent pricing principles for drainage services.

Soil Conservation Act 1938	Conserves soil and drainage resources, promotes sustainable management of drainage supplies and protection of drainage course environments to prevent degradation.
Catchment Management Act 1989	Coordinates activities within catchment areas, with implications for managing river drainage quality and quantity. Includes requirements for ongoing catchment management plans.
Drainage Management Act 2000	Provides for the sustainable and integrated management of drainage sources, drainage rights, licenses, and allocations, ensuring adequate drainage resources for future needs.
Public Health Act 2010	Aims to prevent the spread of disease, ensure proper effluent disposal methods, and guarantee the delivery of safe drinking drainage to the community.
NSW Public Health Regulation 2012	Part 5 outlines safety measures for drinking drainage to ensure drainage quality is maintained and health risks are minimised in public drainage supply systems.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure the health, safety, and welfare of employees and others involved in drainage infrastructure maintenance, management, and operation.
Civil Liability Act 2002	Principles concerning resources responsibilities etc of public authorities.

11. Risk Management

Council is committed to a structured and systematic approach to risk management, allocating resources to implement a comprehensive Risk Management Program. This program integrates risk management principles across all Council operations, ensuring a proactive and resilient approach to risk. Through this commitment, Council aims to:

- Enhance the likelihood of achieving strategic and operational objectives;
- Foster a culture where all employees actively participate in risk management;
- Encourage proactive identification and mitigation of risks;
- Strengthen the ability to identify and respond to opportunities and threats;
- Build stakeholder confidence and trust in Council's operations;
- Improve financial stability and minimise potential losses; and
- Enhance overall organisational performance.

Council prioritises the identification, elimination, and mitigation of risks associated with its operations wherever reasonably practicable.

12. Improvement Plan

The drainage infrastructure improvement plan is shown in Table 9. The improvement plan is categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any staff skill improvements, including training.

Table 9: Drainage Assets Asset Management Improvement Plan

	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2025/26
2	Performance	Review Renewal of all Assets	1	2025/26
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2025/26
5	Knowledge	Input Maintenance Program into AMS	2	Ongoing
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	2025/26
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	2025/26
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2025/26
13	Performance	Risk Management Plan for Drainage Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2025/26
16	Knowledge	Ensure all assets are included in the GIS system	4	2025/26
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	2025/26
18	Service Focus	Implement findings of drainage strategies	1	Ongoing

Annexure A - Long Term Financial Plan

DRAINAGE ASSETS	1	2	3	4	5	6	7	8	9	10	11
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
LIFE CYCLE CAPITAL COSTS											
Urban Lined & Unlined Grade + Maintain (capital) - Narromine			15,000					10,079			
Underground Drainage Pipe Network - CCTV And Cleaning Program - - Narromine				59,703					69,212		
Wetlands - Capital Program - - Narromine	12,000	11,255			12,299			13,439			
Backwater Road Stormwater Channel + Pump System	25,000										
Narromine Stormwater Upgrades - as per Stormwater Strategy	200,000	250,000	300,000	100,000	300,000	300,000	600,000	600,000	600,000	600,000	300,000
Lined & Unlined Open Channel Drain - Capital Program - Trangie **Carry over**					5,970						
Lined & Unlined Open Channel Drain - Tomingley **Carry Over**	20,300					3,075					
Northern Stormwater Drainage **Carry Over** (grant funded - R2R)	300,000										
Trangie Stormwater Upgrades - as per Stormwater Strategy		60,000	60,000	150,000	60,000	60,000	150,000	60,000	60,000	60,000	60,000
Enmore Street Drainage - Trangie (Grant Funded R2R)	150,000										
Narromine Levee - Flood gate and culvert installation (3 discreet locations)		50,000		50,000			50,000				
Kerb and Gutter - Capital Works											
NARROMINE	38,625	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
TRANGIE	38,625	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
TOMINGLEY				23,185	23,881	24,597	25,335	26,095	26,878	27,684	27,684
Mitchell Highway at Entrance to Trangie Town		35,000									
Flood and Stormwater Plans											
Narromine Floodplain Plan (grant funded 1:6 contribution by Council) OPERATIONAL COST	186,013	93,007									
Total Budget Cost	**$ 784,550.00**	**$ 596,255.00**	**$ 565,000.00**	**$ 572,888.00**	**$ 592,150.00**	**$ 577,672.00**	**$ 1,015,335.00**	**$ 899,613.00**	**$ 946,090.00**	**$ 877,684.00**	**$ 577,684.00**

Narromine
SHIRE COUNCIL

DELIVERY PROGRAM
DRAFT

1 JULY 2025 - 30 JUNE 2029

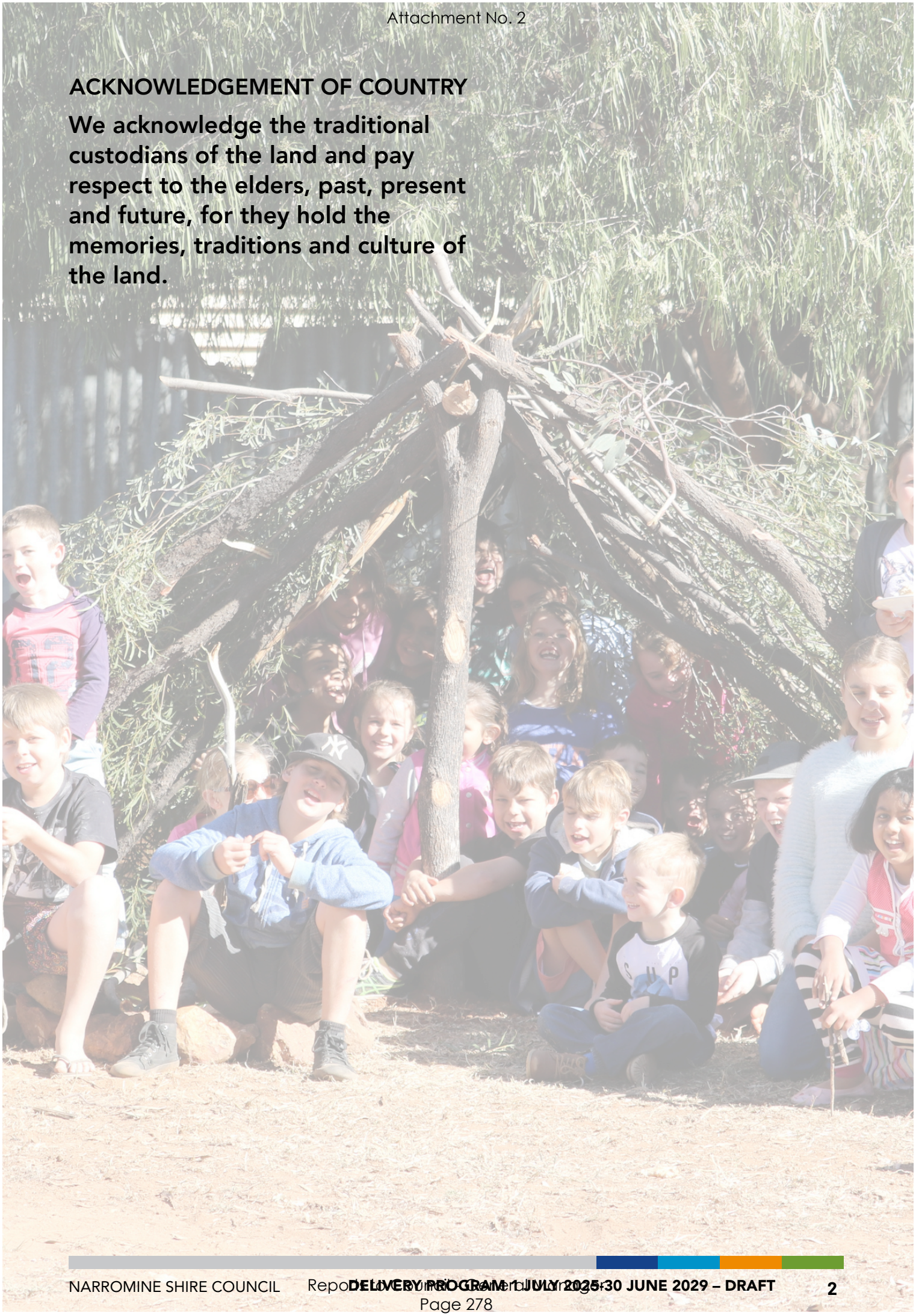






ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the traditional custodians of the land and pay respect to the elders, past, present and future, for they hold the memories, traditions and culture of the land.





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PEOPLE

Population – 6,443
Projected Population 2041 – 6,621
Median age - 41

A DIVERSE COMMUNITY

56.2% Families with children
20.3% Aboriginal ancestry
18.4% born overseas (approx)

HOUSING

93.3% detached dwellings
81.6% dwellings with 3 or more bedrooms
71% dwellings owned
24% of dwellings rented

ECONOMY

Medium weekly income - $717
Contribution to GRP – $557M
No of Businesses – 959
Largest Industry – Agriculture

COMMUNITY

Method of travel - 65% by car

FOREWARD BY MAYOR

It is with pleasure that I present the Narromine Shire Council's Delivery Program 2025-2029 to our community.

We are proud to serve our community and will do our best to achieve our shared vision of being a friendly place with a strong sense of community, striving towards a vibrant, safe and engaged community, valuing our people and leading our community for growth development and provision of services.

The Delivery Program sets out how we will respond to each of the objectives and strategies outlined in our Community Strategic Plan 2035.

Council provides a wide range of services and programs to our community. This plan has a strong focus on providing key services like roads and footpath renewals and maintenance, parks and playgrounds, water and waste management, library services and sporting facilities.

Council will continue to capitalise on our location and key assets to attract new industry, whilst aiming to strengthen our existing business base, to create new economic and employment opportunities.

Effective and sustainable water management and infrastructure are critical for our community. We value our rural environment, our natural beauty and continue to instill an awareness of the importance of the natural environment.

This plan outlines many capital works projects. I would like to highlight the concept and detailed design of a new water treatment plant in Narromine for improvement of water security and quality; the Tomingley truck stop upgrade; and the sewer treatment plant upgrade in Trangie.

I would also like to take this opportunity to acknowledge the efforts of our General Manager and staff who work tirelessly to deliver on Council's commitments to the community.

Cr Ewen Jones
Mayor



OUR COUNCILLORS

Narromine Shire Council has nine Councillors, including the elected Mayor. The roles and responsibilities of the Mayor and Councillors are explained in sections 226 and 232 of the Local Government Act 1993.



Councillor Ewen Jones
Mayor



Councillor Stacey Bohm
Deputy Mayor



Councillor Craig Davies



Councillor Adine Hoey



Councillor Peter Howe



Councillor Les Lambert



Councillor Brian Leak

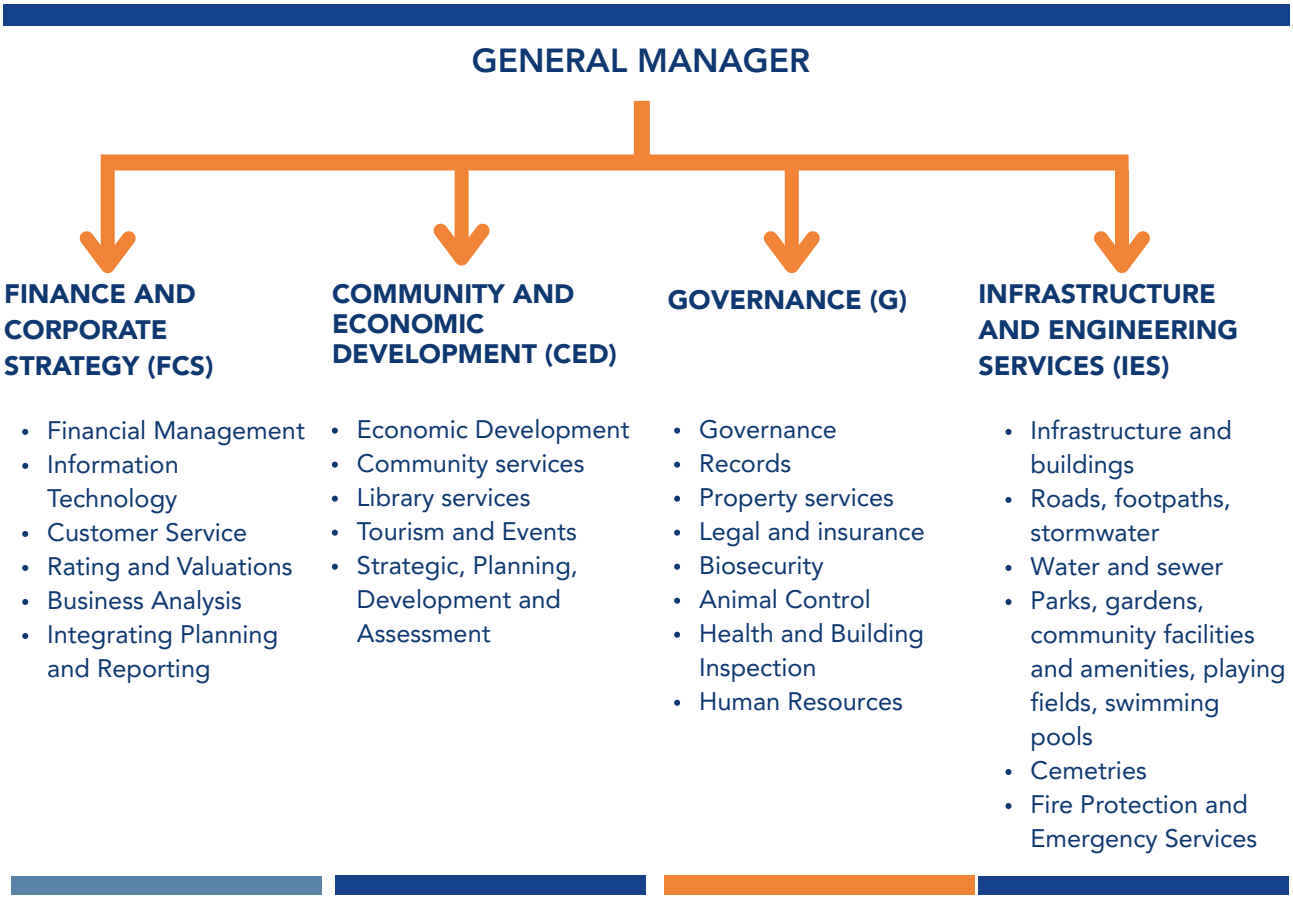


Councillor Lachlan Roberts



Councillor Judy Smith

OUR STRUCTURE



OVERVIEW OF INTEGRATED AND PLANNING REPORTING

This key Council Program documents where the Community's Guiding Principles and Outcomes identified in the Community Strategic Plan are translated into actions.

These are the principle actions/activities that Council will undertake to deliver on the goals identified in this Community Strategic Plan. This is dependent on the resources available in the Resourcing Strategy.

The main components of the Integrated Planning and Reporting framework include: -

COMMUNITY ENGAGEMENT STRATEGY

Council prepares and implements a broadly based Community Engagement Strategy to support the development of all plans, policies, programs and activities. The Community Engagement Strategy is based on the social justice principles of access, equity, participation and rights.



COMMUNITY STRATEGIC PLAN

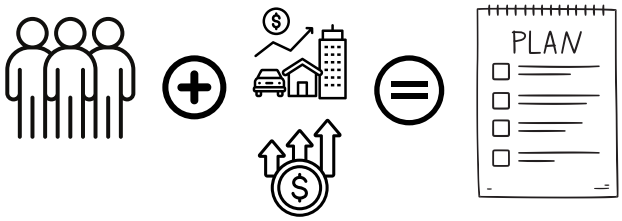
The Community Strategic Plan is the highest-level plan that Council prepares. All other plans must support the achievement of the community strategic plan objectives.

The plan articulates the community vision and reflects the aspirations of the community over 10 years. It also considers state and regional plans as they apply to Council and identifies strategic directions and outcomes and provide a means of measuring progress.

While Council prepares the Community Strategic Plan on behalf of the community, Council is not wholly responsible for implementing the plan. Other partners such as State agencies, community groups and businesses may also be engaged in delivering the long-term objectives of the plan.

RESOURCING STRATEGY

The Resourcing Strategy identifies the money, assets and people required by Council to deliver our commitments over the next 10 years as outlined in the Community Strategic Plan.



LONG TERM FINANCIAL PLAN

The Long-Term Financial Plan (10 years) is used to inform decision-making during the development and review of the Community Strategic Plan and the Delivery Program. The Long-Term Financial Plan is updated annually as part of the development of the Operational Plan and is reviewed in detail as part of the review of the Community Strategic Plan following each local government election.

WORKFORCE MANAGEMENT STRATEGY

The Workforce Management Strategy addresses the human resourcing requirements of the Delivery Program. The Strategy has a four-year minimum timeframe.

ASSET MANAGEMENT PLANNING

Council prepares an Asset Management Strategy, incorporating an Asset Management Policy, as well as Asset Management Plans for each class of assets under the Council's control. Asset Management Plans identify service standards, and contain long-term projections of asset maintenance, rehabilitation and replacement costs.

Key assumptions made in the financial forecasts include: -

- Assets will achieve their expected useful lives before requiring replacement.
- Regulations will not require significant changes to operations.
- The operating environment i.e. physical, demographic and technical will remain relatively stable.
- Operating and maintenance costs will not fluctuate substantially.
- All required delivery timelines for capital works and maintenance can be met.

DELIVERY PROGRAM

Council is committed to achieving the community's vision, objectives and strategies for 2035. The Delivery Program is a four-year statement of commitment to the community from the newly elected council, translating the community's objectives and strategies into clear achievable activities.

The Delivery Program describes what can be delivered by Council with the available resources as outlined in the Resourcing Strategy.

The activities in the Delivery Program are linked to the objectives and strategies identified in the Community Strategic Plan and appear as more detailed actions in the Operational Plan.

The Delivery Program is the primary reference point for **all** functions and activities to be undertaken by Council during its term of office, including 'business-as-usual' activities.

Major projects and ongoing improvements to the efficiency, productivity, financial management and governance of Council are also included.

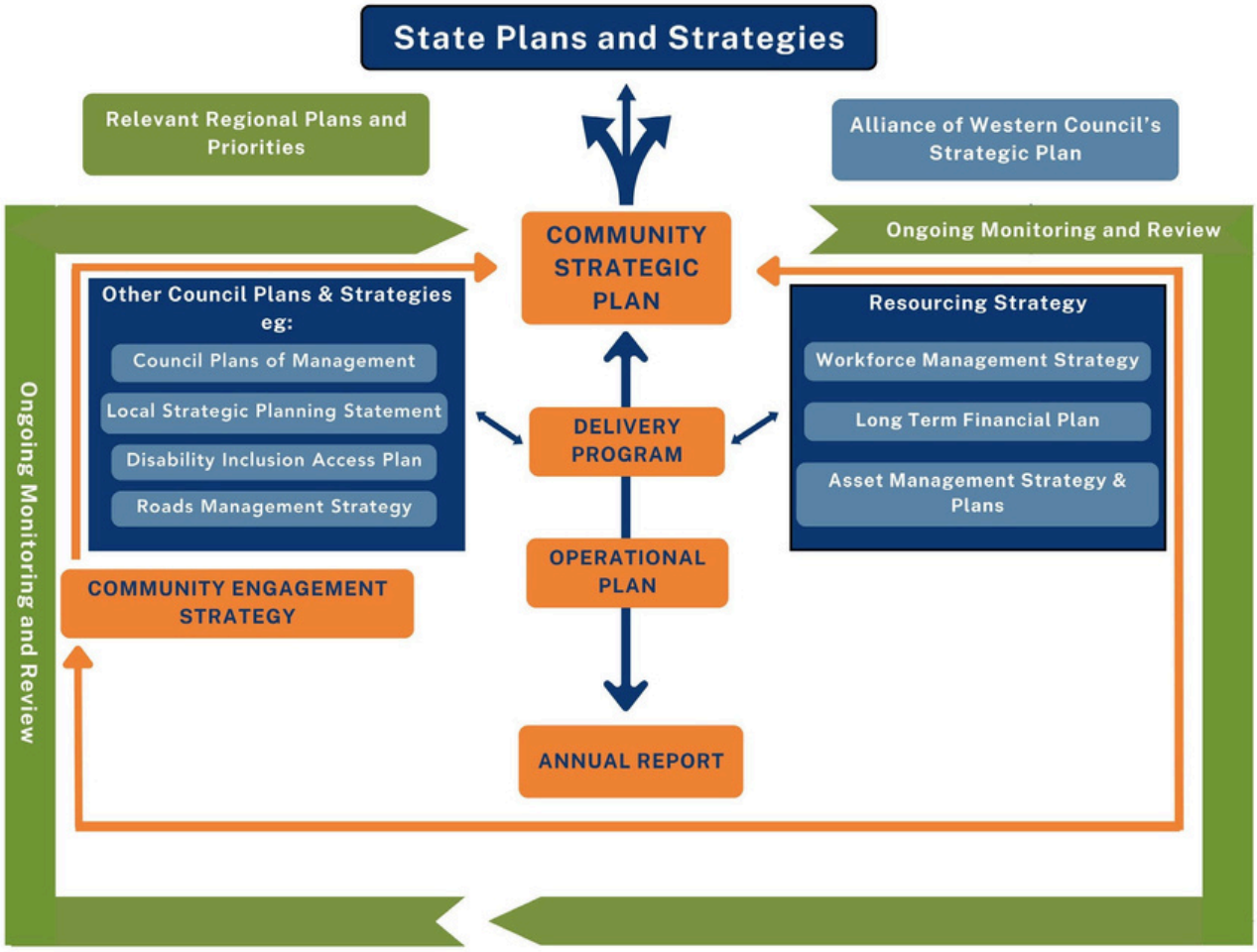
OPERATIONAL PLAN

The Delivery Program is supported by an annual Operational Plan. This document spells out the details of the Delivery Program, identifying individual projects and activities that will be undertaken in that year to achieve the commitments of the Delivery Program.

The Operational Plan is supported by a detailed budget and a statement of revenue policy which also sets the fees and charges for that year.

OTHER PLANS

Council has a range of plans, such as the Disability Inclusion Action Plan, Local Strategic Planning Statement, Pedestrian Access Mobility Plan, Section 7.12 and 7.11 Contribution Plans amongst many others which also inform and support the delivery of the Narromine Community Strategic Plan.


State Plans and Strategies
Relevant Regional Plans and Priorities
Alliance of Western Council's Strategic Plan
COMMUNITY STRATEGIC PLAN
Ongoing Monitoring and Review
Other Council Plans & Strategies eg:
Council Plans of Management
Local Strategic Planning Statement
Disability Inclusion Access Plan
Roads Management Strategy
Resourcing Strategy
Workforce Management Strategy
Long Term Financial Plan
Asset Management Strategy & Plans
DELIVERY PROGRAM
OPERATIONAL PLAN
COMMUNITY ENGAGEMENT STRATEGY
ANNUAL REPORT
Ongoing Monitoring and Review





OUR COMMUNITIES' VISION AND ASPIRATIONS FOR 2035

VISION

- The Narromine Shire is a friendly place to live with a strong sense of community that values our services, facilities and our natural rural environment.
- We are a community that values the diversity of our people, ideas, perspectives and experiences.
- We work together to strive towards a vibrant, safe and engaged community that provides opportunities for all its members.
- Our Council is a leader for our community sharing the responsibility for growth, development and provision of services.

OBJECTIVES

- A safe, active and healthy community.
- A vibrant and diverse community that has a strong sense of belonging and wellbeing.
- A community that can access a range of formal and informal education, information and other services and opportunities to enhance their lives.
- Accessible facilities and services are available for people with limited mobility.
- To sustain and grow our local population.
- The ongoing development, diversification and sustainability of the local business and industry base.
- To encourage industry development.
- Manage our natural environments for current and future generations.
- We are a sustainable, environmental community with a great appreciation of our natural assets.
- Ensure a range of housing options for the community.
- Our community is well-connected through our cycleways, footpaths and public transport systems.
- Our road network is safe, well maintained and appropriately funded.
- Provision of an accountable and transparent leadership.
- Effective Council organisational capability and capacity.
- A financially sound Council that is responsible and sustainable.
- Sound partnerships are encouraged and fostered.

STRATEGIES

The method by which the above objectives will be met. The strategies cascade down to the Delivery Program and Operational Plan where they are expanded with specific and measurable actions, timeframes and responsibilities.

SERVICES AND FUNCTIONS

Council provides a wide range of services and functions. These are broadly categorised as –

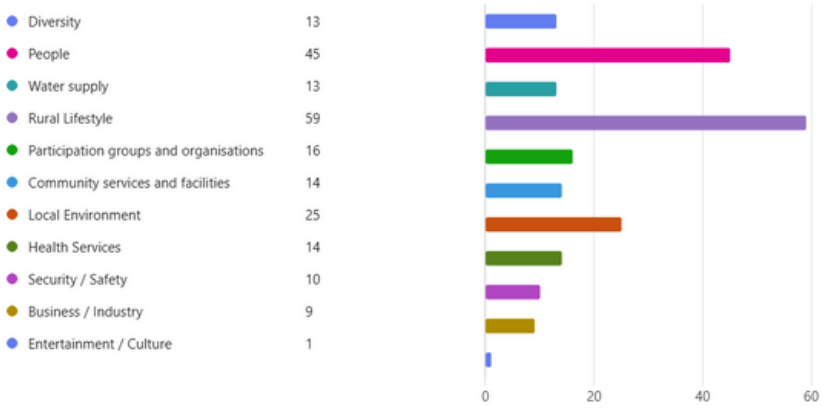
- Providing and maintaining infrastructure.
- Planning for sustainable development.
- Protecting the environment.
- Supporting community development.
- Supporting economic development.
- Safeguarding public health.

Services that fall within these categories include –

- Provision and maintenance of local roads, bridges, footpaths, sporting fields, parks, water supply, sewerage services and associated infrastructure etc.
- Town planning, zoning, subdivisions, processing development applications, compliance inspections etc.
- Provision of notices including clean up, prevention, compliance, noxious weed control, recycling, street cleaning, management of reserves etc.
- Community services such as libraries, sport and recreation facilities, swimming pools, playground facilities etc.
- Working with local businesses, coordinating economic development groups, activities, events and tourism services and facilities.
- Food shop inspections, waste disposal, companion animal welfare etc.

The range and quality of Council's services is determined through community consultation to gain input and feedback to understand our community's local priorities for the years ahead, including services, programs and facilities.

The results of the Community Strategic Plan review are illustrated below.





SERVICE LEVEL REVIEW PROGRAM

Council will continue to engage the community on service level preferences and the costs of those preferences. Community ideas, concerns and aspirations will be directly reflected in the alternatives developed. The final decision about the allocation of resources to the services Council delivers, considering competing priorities, rests with the elected Council.

Service level reviews typically identify opportunities for: -

- Cost savings
- Service level adjustments
- Alternative modes of service delivery
- Service and activity improvements
- Resource usage improvements

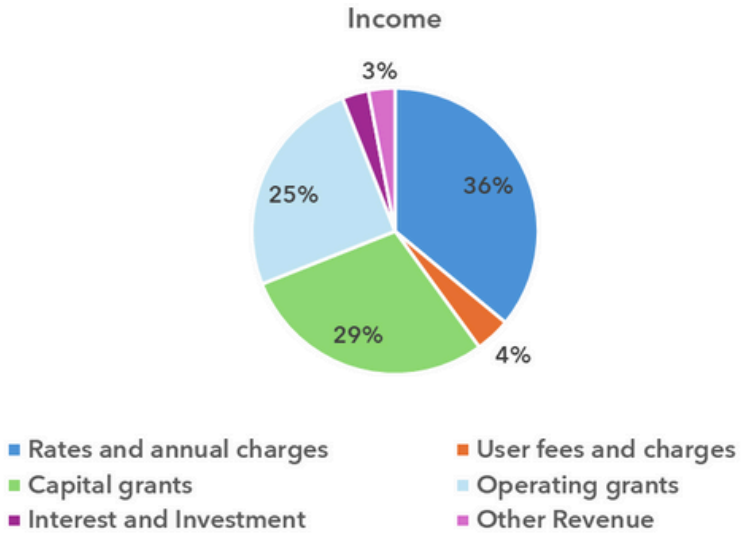
The following areas of our operations will be reviewed over the life of this Delivery Program.

SERVICE	SCOPE	25-26	26-27	27-28	28-29
Libraries	Review operating model and service standards	X			
Asset Management	Review processes and systems		X		
Roads	Review service standards and procedures			X	
Narromine Aerodrome	Review service standards and potential for generating income				X

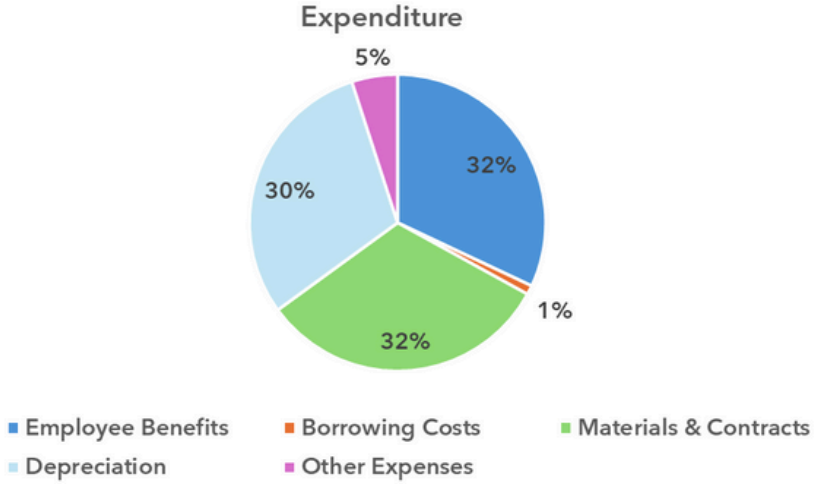
Reports to Council - General Manager
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FUNDING THE DELIVERY PROGRAM

Council's main sources of income are from rates and annual charges, user charges and fees, capital and operational grants and other revenue. Total income for the four-year period of the Delivery Program is projected to be $168,234,452.



Council's expenses include employee benefits and on-costs, materials and services, borrowing costs, depreciation, and other expenses.
Total expenses for the four-year period of the Delivery Program are projected to be $113,198,255.





FINANCIAL ESTIMATES

The financial estimates for the 4-year period are provided in the tables below and include Council's ordinary functions as well as those outlined within this Delivery Program.

FOUR YEAR CONSOLIDATED INCOME STATEMENT

	2025-26	2026-27	2027-28	2028-29
Income	$	$	$	$
Rates and annual charges	14,283,225	14,711,722	15,153,073	15,607,666
User charges and fees	1,869,592	1,925,680	1,983,450	2,042,954
Interest & Investment Revenue	1,285,758	1,292,187	1,298,648	1,305,141
Other Revenues	765,579	788,546	812,203	836,569
Grants and Contributions for Operating Purposes	10,677,983	10,275,204	10,583,460	10,795,129
Grants and Contributions for Capital Purposes	5,759,632	28,951,517	10,469,235	2,962,112
Net gains from the disposal of assets	365,301	438,361	394,525	600,000
Total Income	35,007,070	58,383,217	40,694,594	34,149,571
Expenses				
Employee Benefits and On-Costs	8,716,613	8,978,111	9,247,455	9,524,878
Borrowing Costs	119,123	435,997	509,858	479,734
Materials & Contracts	8,635,910	8,668,393	8,982,150	9,308,004
Depreciation & Amortisation	8,474,810	8,559,558	8,645,154	8,731,605
Other Expenses	1,247,593	1,272,545	1,310,721	1,350,043
Total Expenses	27,194,049	27,914,605	28,695,337	29,394,264
Net Operating Result	7,813,021	30,468,612	11,999,257	4,755,306

FOUR YEAR FORECAST PER ORDINARY FUNCTION

	2025-26	2026-27	2027-28	2028-29
	$	$	$	$
Community Services	(1,274,735)	7,157,474	(1,414,956)	(1,485,704)
Corporate Services	12,124,082	11,694,199	12,629,735	13,008,627
Development and Environmental Services	(1,214,999)	(1,251,448)	(1,351,564)	(1,459,689)
Engineering and Infrastructure Services	(2,593,082)	(2,485,686)	(3,771,383)	(4,551,838)
Governance	(2,168,463)	(2,233,517)	(2,389,863)	(2,557,154)
Water	1,568,636	16,247,042	6,985,147	514,801
Sewer	492,841	505,744	519,077	532,852
Waste	878,741	834,804	793,064	753,411
Total	**7,813,021**	**30,468,612**	**11,999,257**	**4,755,306**

OUR INFRASTRUCTURE

Council's service delivery is supported by $433 M worth of community infrastructure. Asset revaluations occur annually which may result in the revised gross replacement cost of assets.
Council's community infrastructure includes: -

- 10 bridges
- 821km sealed roads
- 762km unsealed roads
- 20km footpaths
- 14km urban unlined open channel drainage
- 79km kerb and gutter
- 751 rural drainage culverts
- 421 urban drainage culverts
- 2 cemeteries
- 8 bores
- 2 water treatment plants
- 1 potable water pumping station
- 4 water reservoirs
- 119km water reticulation network
- 15 sewer pump stations
- 680 sewer manholes
- 2 sewer treatment plants
- 43km sewer collection mains
- 21km sewer rising mains
- 1 Aerodrome
- 1 sports and fitness centre
- 13 parks
- 3 ovals
- 2 sports grounds
- 2 aquatic centres
- 2 showground and racecourses
- 17 civic buildings
- 31 community buildings
- 56 recreational buildings
- 18 public amenities







MEASURING PROGRESS

DELIVERY PROGRAM PROGRESS REPORTS

Every six months Council prepares a report detailing our progress in achieving the principal activities detailed in the Delivery Program and actions in the Operational Plan.

Delivery Program Progress Reports will include the following traffic light system to illustrate how progress with each activity is occurring.

- Completed
- In progress and on schedule
- Not due to commence
- Not Progressing at this time
- Behind Schedule

ANNUAL REPORT

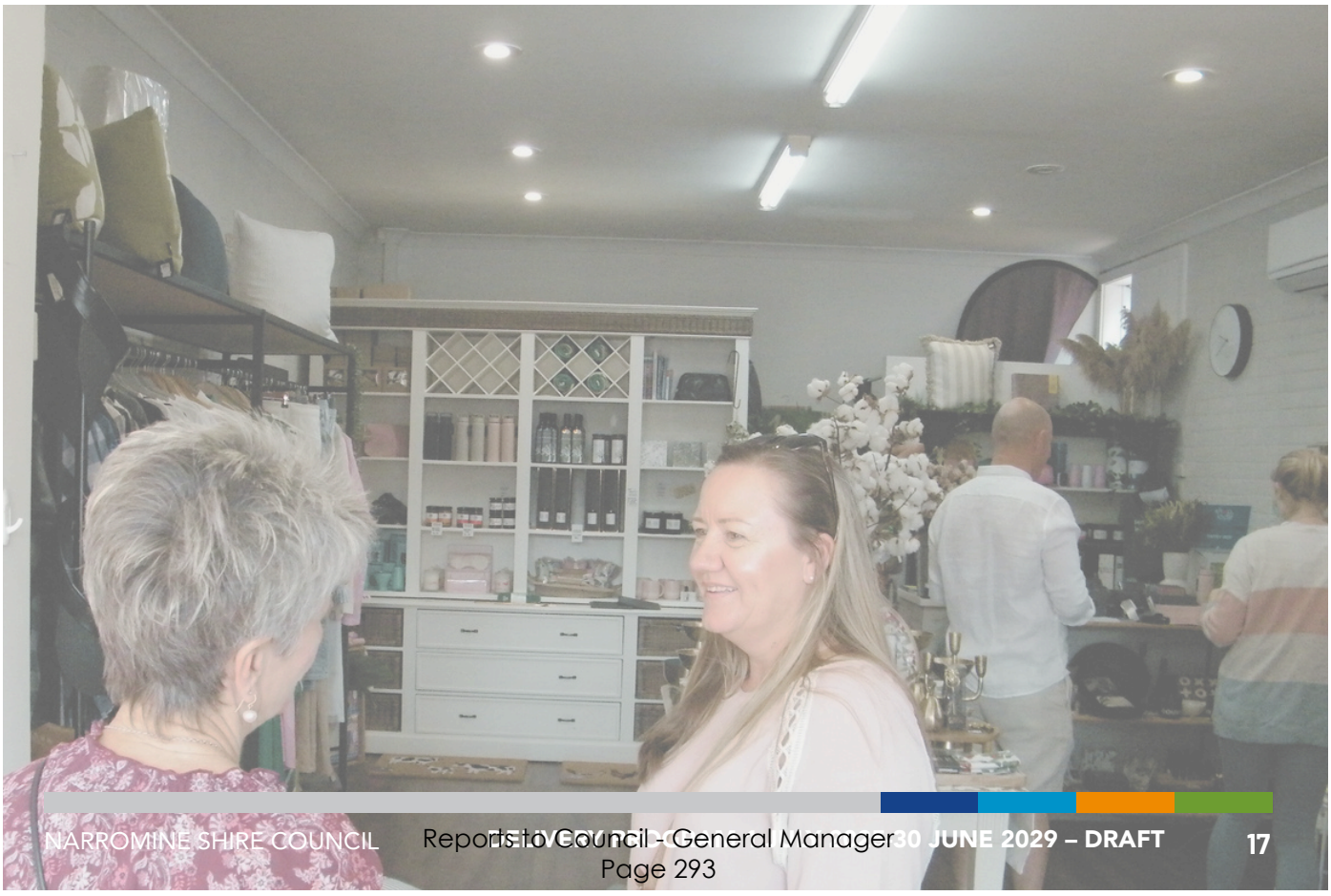
Within 5 months of the end of each financial year, Council prepares an Annual Report, which includes a copy of our audited financial statements. The Annual Report details our progress in implementing the Delivery Program and Operational Plan.

QUARTERLY BUDGET REVIEW STATEMENT

Council prepares a Budget Review Statement three times per year which provides a summary of Council's financial position so that budgetary adjustments can be made if necessary.

STATE OF OUR SHIRE REPORT

The State of our Shire Report measures the progress of the implementation and effectiveness of the Community Strategic Plan. The report is presented to and endorsed at the second meeting of the newly elected Council.



Council's Role
P – Partner
L - Leader

HOW TO READ THIS PLAN

The relevant theme within the Community Strategic Plan 2035.

The objectives of the Community Strategic Plan defining what the community's long-term vision will look like once realised.

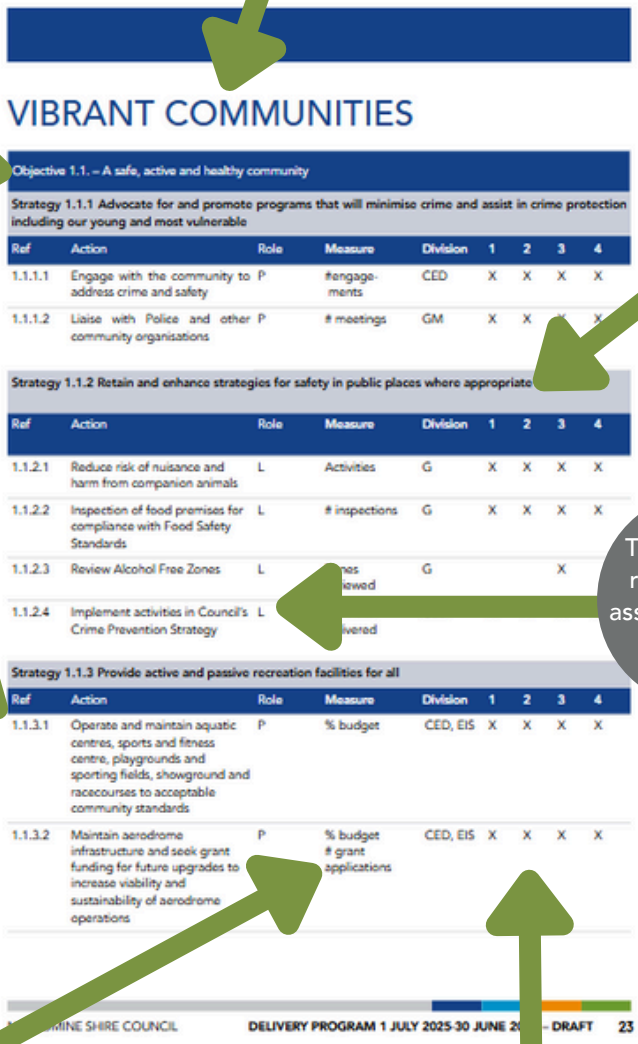
The strategies by which the objectives of the Community Strategic Plan 2035 will be met.

The activities to be undertaken by Council during its term of office over the next four years. Each activity has a corresponding reference number.

The high-level responsibility assigned to each activity.

The key performance indicator.

The timeframe for each action.



VIBRANT COMMUNITIES

Objective 1.1. – A safe, active and healthy community

Strategy 1.1.1 Advocate for and promote programs that will minimise crime and assist in crime protection including our young and most vulnerable

Ref	Action	Role	Measure	Division	1	2	3	4
1.1.1.1	Engage with the community to address crime and safety	P	#engage-ments	CED	X	X	X	X
1.1.1.2	Liaise with Police and other community organisations	P	# meetings	GM	X	X	X	X

Strategy 1.1.2 Retain and enhance strategies for safety in public places where appropriate

Ref	Action	Role	Measure	Division	1	2	3	4
1.1.2.1	Reduce risk of nuisance and harm from companion animals	L	Activities	G	X	X	X	X
1.1.2.2	Inspection of food premises for compliance with Food Safety Standards	L	# inspections	G	X	X	X	X
1.1.2.3	Review Alcohol Free Zones	L	[illegible]	G			X	
1.1.2.4	Implement activities in Council's Crime Prevention Strategy	L	[illegible]					

Strategy 1.1.3 Provide active and passive recreation facilities for all

Ref	Action	Role	Measure	Division	1	2	3	4
1.1.3.1	Operate and maintain aquatic centres, sports and fitness centre, playgrounds and sporting fields, showground and racecourses to acceptable community standards	P	% budget	CED, EIS	X	X	X	X
1.1.3.2	Maintain aerodrome infrastructure and seek grant funding for future upgrades to increase viability and sustainability of aerodrome operations	P	% budget # grant applications	CED, EIS	X	X	X	X

[illegible] SHIRE COUNCIL DELIVERY PROGRAM 1 JULY 2025-30 JUNE 20[illegible] – DRAFT 23



THEME 1 - VIBRANT COMMUNITIES

STATE PLAN GOALS:

11 – Keep people healthy and out of hospital
14 – Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential
15 – Improve education and learning outcomes for all students
16 – Prevent and reduce the level of crime
24 – Make it easier for people to be involved in their communities
25 – Increase opportunities for seniors in NSW to fully participate in community life
26 – Fostering opportunity and partnership with Aboriginal people
27 – Enhance cultural, creative, sporting and recreational opportunities

CSP Goal - We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each other's wellbeing.

VIBRANT COMMUNITIES

Objective 1.1. – A safe, active and healthy community								
Strategy 1.1.1 Advocate for and promote programs that will minimise crime and assist in crime protection including our young and most vulnerable								
Ref	Action	Role	Measure	Division	1	2	3	4
1.1.1.1	Engage with the community to address crime and safety	P	#engagements	CED	X	X	X	X
1.1.1.2	Liaise with Police and other community organisations	P	#meetings	GM	X	X	X	X
Strategy 1.1.2 Retain and enhance strategies for safety in public places where appropriate								
Ref	Action	Role	Measure	Division	1	2	3	4
1.1.2.1	Reduce risk of nuisance and harm from companion animals	L	Activities	G	X	X	X	X
1.1.2.2	Inspection of food premises for compliance with Food Safety Standards	L	#inspections	G	X	X	X	X
1.1.2.3	Review Alcohol Free Zones	L	Zones reviewed	G			X	
1.1.2.4	Implement activities in Council's Crime Prevention Strategy	L	Activities delivered	CED	X	X	X	X
Strategy 1.1.3 Provide active and passive recreation facilities for all								
Ref	Action	Role	Measure	Division	1	2	3	4
1.1.3.1	Operate and maintain aquatic centres, sports and fitness centre, playgrounds and sporting fields, showground and racecourses to acceptable community standards	P	% budget	CED, EIS	X	X	X	X
1.1.3.2	Maintain aerodrome infrastructure and seek grant funding for future upgrades to increase viability and sustainability of aerodrome operations	P	% budget # grant applications	CED, EIS	X	X	X	X
Strategy 1.1.4 Provide recreational activities and programs that are inclusive and meet the needs of the community								
Ref	Action	Role	Measure	Division	1	2	3	4
1.1.4.1	Provision of activities and programs at Aquatic Centres, Libraries, Sports and Fitness Centre, open spaces	L	# activities and or programs	CED	X	X	X	X

VIBRANT COMMUNITIES

Strategy 1.1.5 Maintain parks and open spaces within our towns with an emphasis on the provision of quality built and natural shade

Ref	Action	Role	Measure	Division	1	2	3	4
1.1.5.1	Maintain parks and open spaces in accordance with adopted service standards	L	% budget	IES	X	X	X	X
1.1.5.2	Plant and replace trees in urban parks and streets to increase natural shade	L	% budget	IES	X	X	X	X

Objective 1.2 – A vibrant and diverse community that has a strong sense of belonging and wellbeing

Strategy 1.2.1 Recognise and celebrate our cultural and social diversity through local events, programs and projects

Ref	Action	Role	Measure	Division	1	2	3	4
1.2.1.1	In partnership with the community, continue to facilitate events that celebrate community values including all groups with the community	P	Events	CED	X	X	X	X

Strategy 1.2.2 Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding

Ref	Action	Role	Measure	Division	1	2	3	4
1.2.2.1	Renew the Memorandum of Understanding to enhance working relationships between Council and the Narromine Shire Aboriginal Community	P	Renewed MOU	CED	X			

Strategy 1.2.3 Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers

Ref	Action	Role	Measure	Division	1	2	3	4
1.2.3.1	Work with Interagency Support Services to encourage volunteering within the Shire	P	# liaison activities	CED	X	X	X	X
1.2.3.2	Provision of financial and in-kind assistance for community groups and organisations	P	% budget	FCS	X	X	X	X
1.2.3.3	Give public recognition of volunteer service	P	Annual event	CED	X	X	X	X

VIBRANT COMMUNITIES

Strategy 1.2.4 Advocate for high quality aged care that enables older people to be integrated and active in the community

Ref	Action	Role	Measure	Division	1	2	3	4
1.2.4.1	Continue to advocate for Aged Care Facilities within our Shire	P	# liaison activities	CED	X	X	X	X

Strategy 1.2.5 Support the development of the actions within the MOU between the Trangie and Narromine Aboriginal Land Councils

Ref	Action	Role	Measure	Division	1	2	3	4
1.2.5.1	Implement the Memorandum of Understanding Activity Plan	P	Activities Delivered	CED	X	X	X	X

Objective 1.3 – A community that can access a range of formal and informal education, information and other services and opportunities to enhance their lives

Strategy 1.3.1 Advocate for a range of formal and informal education, information, children's services and other services and opportunities to enhance lives

Ref	Action	Role	Measure	Division	1	2	3	4
1.3.1.1	Work with the Macquarie Regional Library to ensure our libraries provide connected learning centres for people to share knowledge	P	# projects and activities	CED	X	X	X	X
1.3.1.2	Inform the community of government mobile service centre visits in the Shire	P	#Social media posts	CED	X	X	X	X

Objective 1.4 – Accessible facilities and services are available for those with disabilities or impairments

Strategy 1.4.1 Collaborate with stakeholders to ensure our towns and business are fully accessible and inclusive for individuals with disabilities or impairments

Ref	Action	Role	Measure	Division	1	2	3	4
1.4.1.1	Review of the Disability Inclusion Action Plan	P	Review complete	CED	X			
1.4.1.2	Implement activities within the Disability Inclusion Action Plan	P	Activities delivered	CED	X	X	X	X
1.4.1.3	Implement activities within the Pedestrian Access Mobility Plan	P	Projects complete % budget	IES	X	X	X	X



THEME 2 - GROWING OUR ECONOMY

STATE PLAN GOALS:
3 - Drive Economic Growth in Regional NSW
20 - Build liveable centres

CSP Goal - We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

GROWING OUR ECONOMY

Objective 2.1 – To sustain and grow our local population

Strategy 2.1.1 Form partnerships and alliances to market our Shire to new residents and businesses

Ref	Action	Role	Measure	Division	1	2	3	4
2.1.1.1	Continue to promote the Narromine Region to attract new residents	L	# activities	CED	X	X	X	X

Strategy 2.1.2 Plans and strategies are reviewed in line with the community's needs and encourage economic growth

Ref	Action	Role	Measure	Division	1	2	3	4
2.1.2.1	Review of the Narromine Shire Local Strategic Planning Statement	L	Plan reviewed	CED	X			
2.1.2.2	Review of the Economic Development Strategy	L	Strategy Reviewed	CED	X			
2.1.2.3	Review of Employment Lands Focus and Strategy	L	Strategy Reviewed	CED	X			
2.1.2.4	Review of Narromine Agricultural Lands Strategy	L	Strategy Reviewed	CED	X			
2.1.2.5	Review of Section 7.12 Contributions Plan	L	Plan Reviewed	CED	X			
2.1.2.6	Review of Section 7.11 Heavy Vehicles Contribution Plan	L	Plan Reviewed	CED	X			

Objective 2.2 – The ongoing development, diversification and sustainability of the local business and industry base

Strategy 2.2.1 Foster our agricultural sector through the identification and support of value adding opportunities

Ref	Action	Role	Measure	Division	1	2	3	4
2.2.1.1	Support industry event targeting agricultural value add opportunities	P	Event	CED		X		X

Strategy 2.2.2 Create and support a strong tourism industry that maximises benefits from visitors to the Shire

Ref	Action	Role	Measure	Division	1	2	3	4
2.2.2.1	Promote services to highlight tourism events and points of interest in the Shire	P	# promotions	CED	X	X	X	X
2.2.2.2	Support and encourage major events to be held in the Shire to attract visitors	P	Events	CED	X	X	X	X

GROWING OUR ECONOMY

Strategy 2.2.3 Encourage and support growth and expansion of the existing aviation industry and the region's capacity to attract and establish new aviation businesses, national and international events

Ref	Action	Role	Measure	Division	1	2	3	4
2.2.3.1	Continue to promote land sale of the Narromine Aviation Business Park for hangar development and aviation related commercial businesses	P	# lots sold	CED	X	X	X	X
2.2.3.2	Operate the Narromine Aerodrome in accordance with CASA requirements	P	% budget #inspections CASA review	IES	X	X	X	X
2.2.3.3	Upgrades of the Narromine Aerodrome in accordance with Asset Management Plan	P	Projects complete	IES	X	X	X	X

Strategy 2.2.4 Planning mechanisms that support infrastructure to allow for localised employment opportunities

Ref	Action	Role	Measure	Division	1	2	3	4
2.2.4.1	Review Development Servicing Plan for Water Supply and Sewerage	L	Review complete	IES	X			

Objective 2.3 – To encourage industry development

Strategy 2.3.1 Support the growth and development of new and existing businesses and industries

Ref	Action	Role	Measure	Division	1	2	3	4
2.3.1.1	Continue to work with local retailers to help promote the Narromine Region	P	#promotions	CED	X	X	X	X
2.3.1.2	Work with local businesses to support a business culture and an attitude of entrepreneurship	P	Business forum held	CED	X	X	X	X
2.3.1.3	Meet with relevant State agencies and partners to further economic development and growth	P	# meetings	CED	X	X	X	X
2.3.1.4	Development of a freight intermodal hub focused on agricultural commodities associated with Inland Rail	P	Industrial Subdivision	CED	X	X	X	

Strategy 2.3.2 Ensure suitable industrial land in Narromine and Trangie

Ref	Action	Role	Measure	Division	1	2	3	4
2.3.2.1	Ensure a sufficient supply of industrial land is available in Narromine and Trangie	P	Available land	CED	X	X	X	X



THEME 3 - PROTECTING AND ENHANCING OUR ENVIRONMENT

STATE PLAN GOALS:
10 - Improve road safety
19 - Invest in critical infrastructure
20 - Build liveable centres
21 - Secure potable water supplies
22 - Protect our natural environment
23 - Increase opportunities for people to look after their own neighbourhoods and environments
29 - Restore confidence and integrity in the planning system

CSP Goal - We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

PROTECTING AND ENHANCING OUR ENVIRONMENT

Objective 3.1 – Manage our natural environments for current and future generations

Strategy 3.1.1 Identify and protect areas of high natural value

Ref	Action	Role	Measure	Division	1	2	3	4
3.1.1.1	Any newly identified areas of natural value or outstanding biodiversity value are protected	P	Revision of LEP and DCP include consideration	CED		X		
3.1.1.2	Implement activities in accordance with the Weeds Action Plan	P	# inspections	G	X	X	X	X

Strategy 3.1.2 Enhance, protect and celebrate our river systems and wetlands

Ref	Action	Role	Measure	Division	1	2	3	4
3.1.2.1	Native fingerling release into waterways in conjunction with Macquarie Cotton Growers Association and DPIE	P	Annual release	G	X	X	X	X
3.1.2.2	Staged implementation of the Narromine Riverside Precinct Plan	P	Grant funding applications Projects complete	IES CED	X	X	X	X
3.1.2.3	Continue to maintain the Narromine Wetlands as a natural ecosystem	P	% budget	IES	X	X	X	X

Strategy 3.1.3 Ensure preservation and maintenance of our Shire's heritage buildings, objects and places of interest

Ref	Action	Role	Measure	Division	1	2	3	4
3.1.3.1	Manage Council's own heritage assets	P	% Maintenance budget	IES	X	X	X	X
3.1.3.2	Encourage asset owners to value and protect items of significant heritage	P	Promote heritage funding	CED	X	X	X	X

Objective 3.2 – We are a sustainable, environmental community with a great appreciation of our natural assets

Strategy 3.2.1 Deliver essential water and sewer infrastructure to service the community into the future

Ref	Action	Role	Measure	Division	1	2	3	4
3.2.1.1	Deliver the water and sewer capital infrastructure program in accordance with budgeted capital upgrades	L	Projects complete	IES	X	X	X	X
3.2.1.2	Provision of drinking water in accordance with guidelines	L	Report to NSW Health	IES	X	X	X	X

PROTECTING AND ENHANCING OUR ENVIRONMENT

Strategy 3.2.2 Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community

Ref	Action	Role	Measure	Division	1	2	3	4
3.2.2.1	Provision of waste and recycling services in accordance with the Waste Management Strategy and adopted levels of service	P	Annual report on implementation of waste strategy Statistics	IES	X	X	X	X

Strategy 3.2.3 Develop and promote initiatives to reduce water, energy and waste in consultation with the community

Ref	Action	Role	Measure	Division	1	2	3	4
3.2.3.1	Continued partnership with NetWaste to deliver targeted waste management projects, education and community engagement programs	L	# engagement programs	IES	X	X	X	X
3.2.3.2	Promote water and energy efficiency programs and initiatives	L	# Campaigns	IES	X	X	X	X
3.2.3.3	Ongoing community education to reduce illegal dumping in the Shire	L	# Publications	G	X	X	X	X

Objective 3.3 – Ensure a range of housing options for the community

Strategy 3.3.1 Ensure people have appropriate accommodation to meet their needs

Ref	Action	Role	Measure	Division	1	2	3	4
3.3.1.1	Provide efficient and consistent development assessment and certification services	P	Reporting of DA and CC approvals	CED/G	X	X	X	X
3.3.1.2	Active collaboration with private, public and community sectors to encourage housing outcomes	P	# representations	CED	X	X	X	X

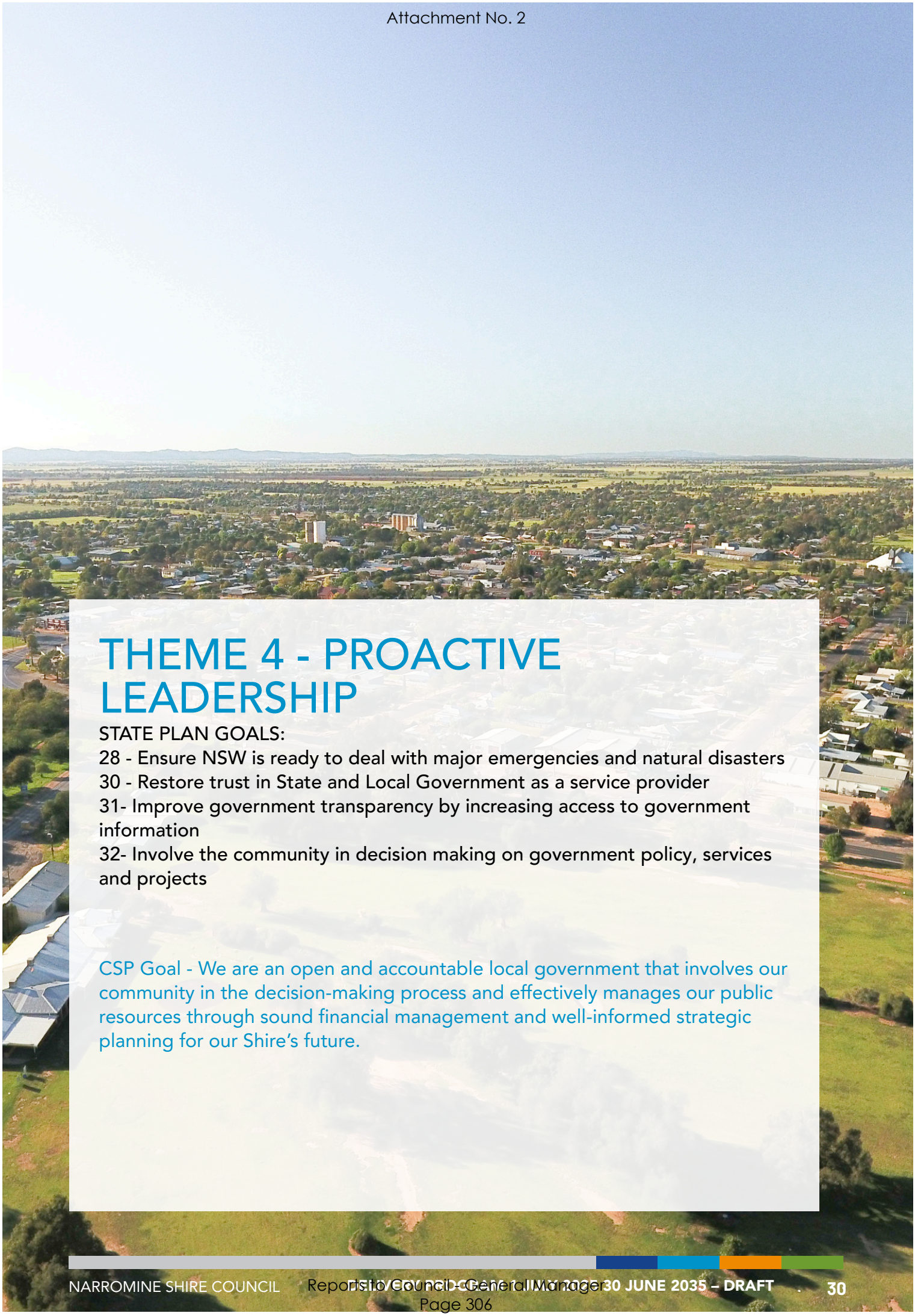
Objective 3.4 – Our community is well-connected through our cycleways, footpaths and public transport system

Strategy 3.4.1 Plan and provide accessible and well-connected footpaths, cycleways and associated facilities in our Shire

Ref	Action	Role	Measure	Division	1	2	3	4
3.4.1.1	Maintain and enhance the existing kerb, gutter and footpath network in accordance with Asset Management Plan	P	Annual Inspection Works delivered Response to CRMs	IES	X	X	X	X

PROTECTING AND ENHANCING OUR ENVIRONMENT

Objective 3.5 – Our road network is safe, well maintained and appropriately funded								
Strategy 3.5.1 Construct and maintain a road network that is safe and meets the community's transport and infrastructure needs								
Ref	Action	Role	**Measure**	**Division**	**1**	**2**	**3**	**4**
3.5.1.1	New road construction and upgrades undertaken in accordance with the Transport Asset Management Plan	L	Project completion	IES	**X**	**X**	**X**	**X**
3.5.1.2	Delivery of planned resealing and resheeting program	L	% budget	IES	**X**	**X**	**X**	**X**
3.5.1.3	Programmed and reactive road maintenance undertaken in accordance with adopted levels of service	L	% budget	IES	**X**	**X**	**X**	**X**
Strategy 3.5.2 Advocate for continued and increased funding for our road network								
Ref	Action	Role	**Measure**	**Division**	**1**	**2**	**3**	**4**
3.5.2.1	Funding applications made as required	L	# applications	IES	X	X	X	X
3.5.2.2	Representation to state and federal government on funding issues and safety	L	# representations	IES/GM	X	X	X	X
Strategy 3.5.3 Provide advocacy and support on transport issues that best meet the needs of our residents								
Ref	Action	Role	**Measure**	**Division**	**1**	**2**	**3**	**4**
3.5.3.1	Representations to State and Federal Government on transport issues	L	# representations	IES/GM	X	X	X	X



THEME 4 - PROACTIVE LEADERSHIP

STATE PLAN GOALS:

28 - Ensure NSW is ready to deal with major emergencies and natural disasters

30 - Restore trust in State and Local Government as a service provider

31- Improve government transparency by increasing access to government information

32- Involve the community in decision making on government policy, services and projects

CSP Goal - We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well-informed strategic planning for our Shire's future.

PROACTIVE LEADERSHIP

Objective 4.1 – Provision of an accountable and transparent leadership

Strategy 4.1.1 The Council elected members are representative of the community and provide strong and visionary leadership

Ref	Action	Role	Measure	Division	1	2	3	4
4.1.1.1	Councillors participate in organised training and professional development opportunities	L	Attendance rate	G	X	X	X	X
4.1.1.2	Councillors maintain positive strategic community focus	L	# Code of Conduct Complaints	GM	X	X	X	X
4.1.1.3	Council Meetings conducted in accordance with Code of Meeting Practice	L	Business papers, reports, minutes	G	X	X	X	X

Strategy 4.1.2 Enhance open and interactive communication between Council and the community guided by the Community Engagement Strategy

Ref	Action	Role	Measure	Division	1	2	3	4
4.1.2.1	Engage with the community to build relationships, facilitate shared decision making and ensure key stakeholders are informed of Council activities	L	Annual report on levels of engagement	CED	X	X	X	X
4.1.2.2	Continue to facilitate section 355 advisory committees	L	Review of Charters Appoint Delegates	G	X	X	X	X

Objective 4.2 – Effective Council organisational capability and capacity

Strategy 4.2.1 Strive for business excellence through continuous improvement and creativity

Ref	Action	Role	Measure	Division	1	2	3	4
4.2.1.1	Maintain a framework of relevant policies and procedures	L	% reviewed by due date	G	X	X	X	X
4.2.1.2	Implement Audit Risk and Improvement Committee recommendations	L	% complete	G	X	X	X	X
4.2.1.3	Implementation of Service Level Review Program	L	% complete	GM	X	X	X	X

PROACTIVE LEADERSHIP

Strategy 4.2.2 Attract and retain a quality workforce that meets the strategic needs of the community and future strategic directions

Ref	Action	Role	Measure	Division	1	2	3	4
4.2.2.1	Ensure ongoing skills and professional development for Council employees	L	Training Plans	G	X	X	X	X
4.2.2.2	Provide a supportive work environment for all Council employees	L	Engagement survey	G		X		X
4.2.2.3	Implement Workforce Management Plan Actions	L	# complete	G	X	X	X	X

Strategy 4.2.3 Provide responsive high level customer service

Ref	Action	Role	Measure	Division	1	2	3	4
4.2.3.1	Provide responsive customer service in accordance with Council policy	L	#CRMs #Calls #Survey	FCS	X	X	X	X
4.2.3.2	Council records are created and maintained in accordance with legislative requirements	L	Statistics Transfer State Archives	G	X	X	X	X
4.2.3.3	Provision of government information and privacy management	L	Annual report on GIPA applications	G	X	X	X	X

Strategy 4.2.4 Ensure the integration of corporate plans sets the long-term direction for the Local Government Area and Council

Ref	Action	Role	Measure	Division	1	2	3	4
4.2.4.1	Develop and implement the Integrated Planning and Reporting documents	L	Timeframe met Reports	FCS	X	X	X	X

Objective 4.3 – A financially sound Council that is responsible and sustainable

Strategy 4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance

Ref	Action	Role	Measure	Division	1	2	3	4
4.3.1.1	Ensure Council's long-term financial sustainability	L	Ratios Monthly financial reports	FCS	X	X	X	X
4.3.1.2	Ensure financial statements and returns are prepared and submitted in accordance with legislative requirements	L	Timeframe met Positive audit findings	FCS	X	X	X	X

PROACTIVE LEADERSHIP

Ref	Action	Role	Measure	Division	1	2	3	4
4.3.1.3	Maximise return on investment of Council funds	L	Monthly report to Council	FCS	X	X	X	X
Strategy 4.3.2 Ensure sufficient resources to meet current and future needs of the community								
Ref	Action	Role	Measure	Division	1	2	3	4
4.3.2.1	Maximise grant funding opportunities to supplement and support identified Council priorities	L	Grant Applications	CED	X	X	X	X
Strategy 4.3.3 Ensure Council's assets are monitored and well managed								
Ref	Action	Role	Measure	Division	1	2	3	4
4.3.3.1	Implement maintenance programs and capital works projects in accordance with Asset Management Strategy and Asset Management Plans	L	Works complete	IES	X	X	X	X
4.3.3.2	Undertake works in accordance with section 7.11 and section 7.12 contributions plans	L	Works complete	IES	X	X	X	X
4.3.3.3	Implement Information Technology Strategy Activities	L	Timeframe met % budget # Help desk tickets	FCS	X	X	X	X
4.3.3.4	Manage Council property in accordance with Property Strategy	L	Action Plan activities delivered	G CED	X	X	X	X

PROACTIVE LEADERSHIP

Objective 4.4 – Sound partnerships are encouraged and fostered								
Strategy 4.4.1 Provide sound input into State and Regional Plans and Strategies								
Ref	Action	Role	**Measure**	**Division**	**1**	**2**	**3**	**4**
4.4.1.1	Support the Local Emergency Management Committee	L	# Meetings	IES	X	X	X	X
4.4.1.2	Support the Rural Fire Service	L	# Meetings	IES	X	X	X	X
4.4.1.3	Maintain membership of significant alliances to advocate for regional priorities	L	# Memberships	GM	X	X	X	X
Strategy 4.4.2 Develop and build partnerships with State and Federal governments, industry and community organisations to foster, development and delivery of community services and emerging business sectors								
Ref	Action	Role	**Measure**	**Division**	**1**	**2**	**3**	**4**
4.4.2.1	Building strong relationships with State and Federal members, agency representatives and regional development organisations	L	# Meetings/ representations	GM	X	X	X	X
Strategy 4.4.3 Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations								
Ref	Action	Role	**Measure**	**Division**	**1**	**2**	**3**	**4**
4.4.3.1	Work collaboratively with the community through representation on Trangie Action Group, Narromine Aviation Museum Committee, TGO Project Community Consultative Committee and TGO Community Fund Committee	L	# Meetings/ representations	GM	X	X	X	X

MAJOR CAPITAL WORKS PROJECTS AND PROGRAMS

Capital works projects include asset replacement, upgrade or new construction.
The following is a list of projects over $300,000 that Council expects to deliver over 4 years.
These projects are included in the Long-Term Financial Plan and Asset Management Plans.

CSP Ref	DP Ref	Project Name and Description	Budget $	Source of Funding	Division	Yr 1	Yr 2	Yr 3	Yr 4
2.3	2.3.1.4 2.3.2.1	Narromine Industrial Subdivision – Craigie Lea	9,000,000	Grant	CED	x	x	x	
4.3	4.3.3.4	Narromine Large Lot Residential Subdivision Planning – Jones Circuit	50,000	Capex	CED	x			
Buildings									
4.3	4.3.3.1	Council Chambers Upgrades	300,000	Capex	IES		x	x	x
Water Infrastructure									
3.2	3.2.1.1	Narromine Water Treatment Plant – Concept and detailed design	500,000	Grant/Capex	IES	x			
3.2	3.2.1.1	Trangie Drinking Water Reservoir Rehabilitation	870,000	Capex	IES	x	x		
3.2	3.2.1.1	Network Mains Replacement	871,314	Capex	IES	x	x	x	x
3.2	3.2.1.1	Construction of Narromine Water Treatment Plant	28,000,000	Grant/Capex	IES		x	x	x
Sewer Infrastructure									
3.2	3.2.1.1	Sewer Main Replacement Relining	640,042	Capex	IES	x	x		
3.2	3.2.1.1	Narromine Sewer Waste Receival Station	800,000	Capex	IES		x	x	
3.2	3.2.1.1	Switchboard Replacements	480,000	Capex	IES		x	x	
3.2	3.2.1.1	Sewer Network Expansion Design and Construction	1,200,000	Capex	IES		x	x	x
Waste Infrastructure									
3.2	3.2.2.1	Trangie Waste Depot Rehabilitation Works	600,000	Capex	IES		x	x	
3.2	3.2.2.1	Trangie Waste Transfer Station	700,000	Grant/Capex	IES	x	x	x	
3.2	3.2.2.1	Major Upgrade Works All Facilities	350,000	Capex	IES				x
Aerodrome Infrastructure									
1.1 2.2	1.1.3.2 2.2.3.3	Narromine Aerodrome Runway Reseal	1,012,947	Capex	IES		x		x

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MAJOR CAPITAL WORKS PROJECTS AND PROGRAMS CON'TD

CSP Ref	DP Ref	Project Name and Description	Budget $	Source of Funding	Division	Yr 1	Yr 2	Yr 3	Yr 4
Stormwater									
4.2	4.2.2.1	Narromine Stormwater Upgrades	850,000	Capex	IES	x	x	x	x
4.2	4.2.2.1	Narromine Northern Stormwater Drainage	300,000	Grant	IES	x			
4.2	4.2.2.1	Narromine Kerb and Gutter Works	398,625	Capex	IES	x	x	x	x
Roads Infrastructure									
3.5	3.5.1.1	Tomingley Truck Stop Upgrade	1,233,600	Grant/Capex	IES	x	x	x	
3.5	3.5.1.2	Rural Road Reseals	2,731,767	Capex	IES	x	x	x	x
3.5	3.5.1.2	Block Grant - Regional Road Reseals	1,600,000	Grant	IES	x	x	x	x
3.5	3.5.1.2	Urban Road Reseals	624,650	Capex	IES	x	x	x	x
3.5	3.5.1.2	Gravel Resheet Program	1,600,046	Capex	IES	x	x	x	x
3.5	3.5.1.1	Block Grant - Regional Road Upgrades	1,600,000	Grant	IES	x	x	x	x
3.5	3.5.1.1	Urban Street Upgrades – Moss Ave, Pegale Place	700,000	Capex	IES	x	x	x	x
3.4	3.4.1.1	Footpath Renewals and Upgrades – Narromine	690,000	Capex	IES	x	x	x	x
3.5	3.5.1.1	Towards Zero - Tullamore Road	1,932,000	Grant	IES	x	x	x	
3.5	3.5.1.1	Rural Culvert Replacement	600,000	Capex	IES		x	x	x
3.5	3.5.1.1	Roads to Recovery Projects	5,917,186	Grant	IES	x	x	x	x
3.5	3.5.1.1	Gainsborough Road Intersection Upgrade	700,000	Grant/Capex	IES	x			
3.5	3.5.1.1	Betterment Improvements – Various Roads	1,505,026	Grant	IES	x			
3.5	3.5.1.1	Gin Gin Bridge Guard Rail Replacement, Road Widening	500,000	Capex	IES			x	x



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Narromine
SHIRE COUNCIL

Narromine
SHIRE COUNCIL

OPERATIONAL PLAN
DRAFT

1 JULY 2025 - 30 JUNE 2026







ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the traditional custodians of the land and pay respect to the elders, past, present and future, for they hold the memories, traditions and culture of the land.





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FOREWARD BY GENERAL MANAGER

Welcome to the 2025-26 Operational Plan and Budget, which details specific projects, services and programs that Narromine Shire Council will complete over the next 12 months.

Council has prepared a balanced budget, with our Operational Plan and Long-Term Financial Plan showing that we are being responsible for our expenditure to ensure Council remains financially sustainable in the future. We remain committed to streamlining our operations and identifying cost savings to enhance our capacity for future investment and initiatives that benefit our community.

A wide range of projects and programs have been prioritised for this financial year. Highlights include:

- Developing a concept and detailed design for a new water treatment plant in Narromine to ensure water security
- Rehabilitating the drinking water reservoir in Trangie
- $8.4 million of rural, regional and urban road renewals and upgrades
- $380,000 in improvements to parks, gardens and sporting facilities throughout the Shire
- Subdivision planning for housing development at 36 Jones Circuit in Narromine
- Development Application and civil planning for the development of the Narromine Industrial Freight Exchange

Council will continue to seek grant funding for future priority infrastructure projects.

We look forward to another successful year working to achieve the outcomes of our Operational Program.

Jane Redden
General Manager
Narromine Shire Council



1. INTRODUCTION

KEY POINTS OF THE OPERATIONAL PLAN

The Operational Plan is adopted before the beginning of each financial year, detailing the activities and actions to be undertaken by Council during the year to achieve the Delivery Program commitments.

The Plan allocates responsibilities for each project, program or action and identifies measures to determine the effectiveness of each project, program or action undertaken.

Council's Annual Budget, the Statement of Revenue Policy and Fees and Charges for the 2025–26 financial year are also included.

INTEGRATED PLANNING AND REPORTING

The Operational Plan forms part of the Integrated Planning and Reporting (IP&R) Framework. The suite of IP&R documents includes: -

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is the highest-level plan that Council prepares. All other plans must support the achievement of the community strategic plan objectives.The plan articulates the community vision and reflects the aspirations of the community over 10 years.

COMMUNITY ENGAGEMENT STRATEGY

The Community Engagement Strategy outlines how Council engages with the community and relevant stakeholders to develop the Community Strategic Plan, as well as other plans, policies, programs and key activities to be undertaken.

RESOURCING STRATEGY

The Resourcing Strategy articulates how Council will implement and resource the community's long-term vision. All the component documents within the Integrated Planning and Reporting framework are linked to one another, with actions and activities in the Delivery Program and Operational Plan reflected in the Resourcing Strategy.

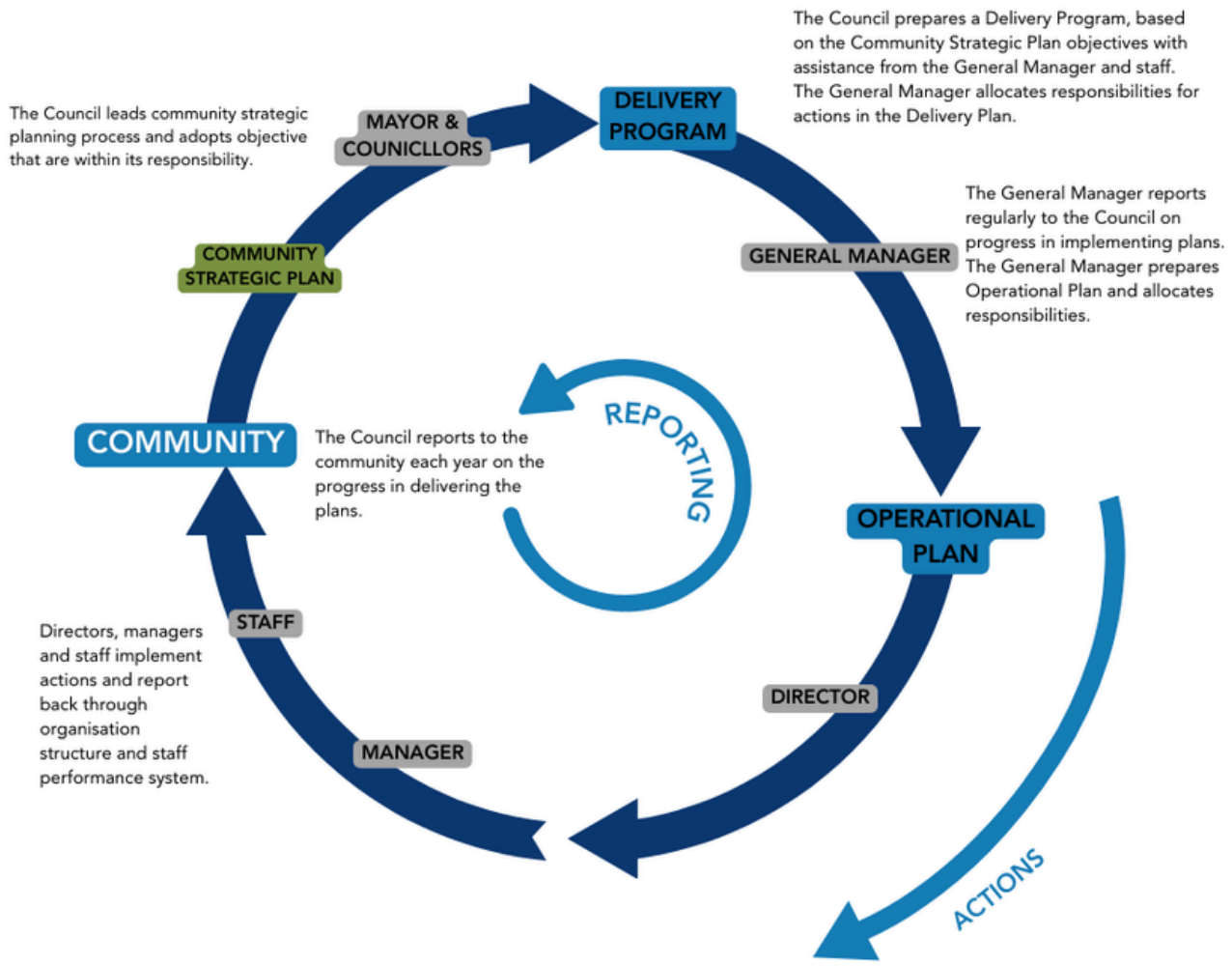
The Resourcing Strategy consists of the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Planning.

DELIVERY PROGRAM

The Delivery Program is a statement of commitment to the community from each newly elected council, that translates the community's strategic goals into clear actions. The Delivery Program describes the Council's commitment to deliver against the community strategic plan over the four-year term of the Council. It is the single point of reference for all principal activities undertaken by Council.

OPERATIONAL PLAN

The Delivery Program is supported by the annual Operational Plan, identifying individual projects and activities that will be undertaken in that year to achieve the commitments of the delivery program.



2. REVIEW PROCESS

The Operational Plan is developed and endorsed by 30 June each year after public exhibition and consideration of all submissions.

3. PROGRESS OF OPERATIONAL PLAN

Progress of the Operational Plan is monitored by the Quarterly Budget Review Statement and the Annual Report.

The Quarterly Budget Review Statement refers to the estimate of income and expenditure in the revenue policy of the operational plan, details the actuals and revises the actuals for the remainder of the year. This allows for budgetary adjustments to be made if necessary.

The Annual Report reports back to the community on the work undertaken by Council each year to deliver on the commitments of the Delivery Program through the Operational Plan. It reports on the effectiveness of the activities undertaken to achieve the objectives in the year.

4. CONTEXT

OUR COMMUNITY VISION AND GOALS

The Community Strategic Plan 2035 has been developed with input from the community – our residents and businesses in our Shire. Stakeholders across the region were involved in the formation of the plan with meetings, consultations and surveys as part of the engagement process.

OUR VISION

- The Narromine Shire is a friendly place to live with a strong sense of community that values our services, facilities and our natural rural environment.
- We are a community that values the diversity of our people, ideas, perspectives and experiences.
- We work together to strive towards a vibrant, safe and engaged community that provides opportunities for all its members.
- Our Council is a leader for our community sharing the responsibility for growth, development and provision of services.

OUR THEMES AND GOALS

1.Vibrant Communities

GOAL: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.

2. Growing our Economy

GOAL: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

3. Protecting and enhancing our environment

GOAL: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

4. Proactive Leadership

GOAL: We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well informed strategic planning for our Shire's future.

OBJECTIVES, STRATEGIES AND ACTIONS

The objectives define what the community's long-term vision will look like once it is realised.

Council is not wholly responsible for the implementation of the Community Strategic Plan. Other partners, such as state agencies and community groups may be engaged in delivering the long-term objectives of the Plan.

The strategies are the method or approach by which the objectives of the Community Strategic Plan will be met.

These strategies cascade down to the Delivery Program and Operational Plan where they are expanded on with specific and measurable actions, timeframes and responsibilities (see overleaf).

VIBRANT COMMUNITIES

Goal: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.

CSP Objective 1.1 – A safe, active and healthy community

CSP Strategy 1.1.1 – Advocate for and promote programs that will minimise crime and assist in crime protection including our young and most vulnerable

DP Ref	Action	Measure	Officer
1.1.1.1	Engage with the community to address crime and safety -Information provided to the community through various mediums -Youth Council Meetings	# engagements	GM / DCED
1.1.1.2	Liaise with Police and other community organisations -Meetings held as required	# meetings	GM

CSP Strategy 1.1.2 - Retain and enhance strategies for safety in public places where appropriate

DP Ref	Action	Measure	Officer
1.1.2.1	Reduce risk of nuisance and harm from companion animals -Compliance and enforcement -Rehoming -Operation of Animal Shelter	Annual Report on activities delivered	DG
1.1.2.2	Inspection of food premises for compliance with Food Safety Standards -Food inspections undertaken and report submitted to NSW Food Authority	#inspections undertaken	DG
1.1.2.4	Implement activities in Council's Crime Prevention Strategy -Maintenance of Street Watch System undertaken	Activity undertaken	DCED

CSP Strategy 1.1.3 – Provide active and passive recreation facilities for all

DP Ref	Action	Measure	Officer
1.1.3.1	Operate and maintain to acceptable community standards: - aquatic centres, sports and fitness centre, playgrounds and sporting fields, showgrounds and racecourses	100% maintenance budget spent	DIES / DCED
1.1.3.2	Maintain aerodrome infrastructure and seek grant funding for future upgrades to increase viability and sustainability of aerodrome operations -Maintenance provided in accordance with Asset Management Plan -Grant funding application submitted	1 grant application submitted Capital works projects completed within 5% budget	DIES

CSP Strategy 1.1.4 – Provide recreational activities and programs that are inclusive and meet the needs of the community

DP Ref	Action	Measure	Officer
1.1.4.1	Provision of activities and programs at Aquatic Centres, Libraries, Sports and Fitness Centre, open spaces -Youth school holiday activities delivered	# activities programs	DCED

VIBRANT COMMUNITIES

CSP Strategy 1.1.5 – Maintain parks and open spaces within our towns with an emphasis on the provision of quality built and natural shade			
DP Ref	**Action**	**Measure**	**Officer**
1.1.5.1	Maintain parks and open spaces in accordance with adopted service standards -Maintenance activities undertaken in accordance with Asset Management Plan	100% operational budget spent 100% capital projects completed	DIES
1.1.5.2	Plant and replace trees in urban parks and streets to increase natural shade -Urban streets within Narromine and urban streets within Trangie	90% budget spent	DIES
Objective 1.2 – A vibrant and diverse community that has a strong sense of belonging and wellbeing			
Strategy 1.2.1 – Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding			
DP Ref	**Action**	**Measure**	**Officer**
1.2.1.1	In partnership with the community, continue to facilitate events that celebrate community values including all groups with the community -Dolly Parton Festival and Venetian Carnival	Events held	DCED
Strategy 1.2.2 – Recognise and celebrate our cultural and social diversity through local events, programs and projects			
DP Ref	**Action**	**Measure**	**Officer**
1.2.2.1	Renew the Memorandum of Understanding to enhance working relationships between Council and the Narromine Shire Aboriginal Community -MOU updated	Renewed MOU	DCED
Strategy 1.2.3 – Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers			
DP Ref	**Action**	**Measure**	**Officer**
1.2.3.1	Work with Interagency Support Services to encourage volunteering within the Shire -Attendance at Interagency Meetings	2 Meetings attended	DCED
1.2.3.2	Provision of financial and in-kind assistance for community groups and organisations -Funding availability advertised and report to Council for appropriate allocation -Voluntary Planning Agreement – Alkane Resources – assessment of applications and provision of funding	% budget Report to Council	DFCS / DG
1.2.3.3	Give public recognition of volunteer service -Hold recognition event	Event held	DCED

VIBRANT COMMUNITIES

Strategy 1.2.4 – Advocate for high quality aged care that enables older people to be integrated and active in the community			
DP Ref	**Action**	**Measure**	**Officer**
1.2.4.1	Continue to advocate for Aged Care Facilities within our Shire - Liaise with aged care provider	#liaison activities	DCED
Strategy 1.2.5 – Support the development of the actions within the MOU between the Trangie and Narromine Aboriginal Land Councils			
DP Ref	**Action**	**Measure**	**Officer**
1.2.5.1	Implement the Memorandum of Understanding Activity Plan -Develop priority action	Activities Delivered	DCED
Objective 1.3 – A community that can access a range of formal and informal education, information, and other services and opportunities to enhance their lives			
Strategy 1.3.1 – Advocate for a range of formal and informal education, information, children's services and opportunities to enhance their lives			
DP Ref	**Action**	**Measure**	**Officer**
1.3.1.1	Work with the Macquarie Regional Library to ensure our libraries provide connected learning centres for people to share knowledge -Community activities undertaken	2 projects and activities in Trangie and Narromine	DCED
1.3.1.2	Inform the community of government mobile service centre visits in Shire -Relevant information provided via social media	Social media posts	DCED
Objective 1.4 – Accessible facilities and services are available for those with disabilities or impairments			
Strategy 1.4.1 – Collaborate with stakeholders to ensure our towns and business are fully accessible and inclusive for individuals with disabilities or impairments			
DP Ref	**Action**	**Measure**	**Officer**
1.4.1.1	Review of the Disability Inclusion Action Plan	Review complete	DCED
1.4.1.2	Implement activities within the Disability Inclusion Action Plan -Undertake priority activity	Activity delivered	DCED
1.4.1.3	Implement activities within the Pedestrian Access Mobility Plan -Narromine - St Augustine Infant Path Connection -Trangie – Footpath connection on Mitchell Highway	Projects complete	DIES

GROWING OUR ECONOMY

Goal: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

Objective 2.1 – To sustain and grow our local population			
Strategy 2.1.1. – Form partnerships and alliances to market our Shire to new residents and businesses			
DP Ref	Action	Measure	Officer
2.1.1.1	Continue to promote the Narromine Region to attract new residents -Two partner activities each year	2 activities/ promotions	DCED
Strategy 2.1.2 – Plans and strategies are reviewed in line with the community's needs and encourage economic growth			
DP Ref	Action	Measure	Officer
2.1.2.1	Review of the Narromine Shire Local Strategic Planning Statement	Plan reviewed	DCED
2.1.2.2	Review of the Economic Development Strategy	Strategy Reviewed	DCED
2.1.2.3	Review of Employment Lands Focus and Strategy	Strategy Reviewed	DCED
2.1.2.4	Review of Narromine Agricultural Lands Strategy	Strategy Reviewed	DCED
2.1.2.5	Review of Section 7.12 Contributions Plan	Plan Reviewed	DCED
2.1.2.6	Review of Section 7.11 Heavy Vehicles Contribution Plan	Plan Reviewed	DCED
Objective 2.2 – the ongoing development, diversification and sustainability of the local business and industry base			
Strategy 2.2.1 – Foster our agricultural sector through the identification and support of value adding opportunities			
DP Ref	Action	Measure	Officer
2.2.1.1	Support industry event targeting agricultural value add opportunities	Event	DCED
Strategy 2.2.2 – Create and support a strong tourism industry and maximises benefits from visitors to the Shire			
DP Ref	Action	Measure	Officer
2.2.2.1	Promote services to highlight tourism events and points of interest in the Shire -Minimum two partner promotions in year	2 promotions	DCED
2.2.2.2	Support and encourage major events to be held in the Shire to attract visitors -Dolly Parton Festival -Venetian Carnival -Trangie Truck and Tractor Show	Events held	DCED

GROWING OUR ECONOMY

Strategy 2.2.3 – Encourage and support growth and expansion of the existing aviation industry and the region's capacity to attract and establish new aviation businesses, national and international events			
DP Ref	Action	Measure	Officer
2.2.3.1	Continue to promote land sale of the Narromine Aviation Business Park for hangar development and aviation related commercial businesses	# lots sold	DCED
2.2.3.2	Operate the Narromine Aerodrome in accordance with CASA requirements	95% maintenance budget spent 100 runway inspections 1 audit and review by CASA	DIES
2.2.3.3	Upgrades of the Narromine Aerodrome in accordance with Asset Management Plan -Capital works delivered (electrical upgrades, runway modifications)	Capital Works complete within 5% budget	DIES
Strategy 2.2.4 – Planning mechanisms that support infrastructure to allow for localised employment opportunities			
DP Ref	Action	Measure	Officer
2.2.4.1	Review Development Servicing Plan for Water Supply and Sewerage	Review complete and endorsed by Council and Regulatory Body	DIES
Objective 2.3 – To encourage industry development			
Strategy 2.3.1 - Support the growth and the development of new and existing businesses and industries			
DP Ref	Action	Measure	Officer
2.3.1.1	Continue to work with local retailers to help promote the Narromine Region	2 promotions	DCED
2.3.1.2	Work with local businesses to support a business culture and an attitude of entrepreneurship	1 business forum held	DCED
2.3.1.3	Meet with relevant State agencies and partners to further economic development and growth -Twice yearly meetings minimum	2 meetings	DCED
2.3.1.4	Development of a freight intermodal hub focused on agricultural commodities associated with Inland Rail	Development approval	DCED
Strategy 2.3.2 – Ensure suitable industrial land in Narromine and Trangie			
DP Ref	Action	Measure	Officer
2.3.2.1	Ensure a sufficient supply of industrial land is available in Narromine and Trangie	Land availability	DCED

PROTECTING AND ENHANCING OUR ENVIRONMENT

Goal: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

Objective 3.1. – Manage our natural environments for current and future generations			
Strategy 3.1.1 – Identify and protect areas of high natural value			
DP Ref	Action	Measure	Officer
3.1.1.1	Any newly identified areas of natural value or outstanding biodiversity value are protected	Revisions of LEP and DCP include consideration	DCED
3.1.1.2	Implement activities in accordance with the Weeds Action Plan	# inspections undertaken	DG
Strategy 3.1.2 – Enhance, protect and celebrate our river systems and wetlands			
DP Ref	Action	Measure	Officer
3.1.2.1	Native fingerling release into waterways in conjunction with Macquarie Cotton Growers Association and DPIE	Annual release	DG
3.1.2.2	Staged implementation of the Narromine Riverside Precinct Plan -Delivery of carparking area	Projects delivered within 5% budget	DIES
3.1.2.3	Continue to maintain the Narromine Wetlands as a natural ecosystem and complete capital projects -Water fountain -Path upgrades	100% of maintenance budget spent Capital projects delivered	DIES
Strategy 3.1.3 – Ensure preservation and maintenance of our Shire's heritage buildings, objects and places of interest			
DP Ref	Action	Measure	Officer
3.1.3.1	Manage Council's own heritage assets	95% maintenance budget spent	DIES
3.1.3.2	Encourage asset owners to value and protect items of significant heritage	Promote heritage funding	DCED
Objective 3.2 – We are a sustainable, environmental community with a great appreciation of our natural assets			
Strategy 3.2.1 – Deliver essential water and sewer infrastructure to service the community into the future			
DP Ref	Action	Measure	Officer
3.2.1.1	Deliver the water and sewer capital infrastructure program in accordance with budgeted capital upgrades	Projects complete	DIES
3.2.1.2	Provision of drinking water in accordance with guidelines	Annual progress report to NSW Health	DIES

PROTECTING AND ENHANCING OUR ENVIRONMENT

Strategy 3.2.2 – Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community			
DP Ref	**Action**	**Measure**	**Officer**
3.2.2.1	Provision of waste and recycling services in accordance with the Waste Management Strategy and adopted levels of service	Report on implementation of Waste Strategy Statistics	DIES
Strategy 3.2.3 – Develop and promote initiatives to reduce water, energy and waste in consultation with the community			
DP Ref	**Action**	**Measure**	**Officer**
3.2.3.1	Continued partnership with NetWaste to deliver targeted waste management projects, education and community engagement programs	Two connections with each school. 1 engagement program Attend 4 Netwaste meetings Attend 1 conference	DIES
3.2.3.2	Promote water and energy efficiency programs and initiatives	12 water saving social media and Council column posts Flyers included with rates notices	DIES
3.2.3.3	Ongoing community education to reduce illegal dumping in the Shire	2 publications	DG
Objective 3.3. – Ensure a range of housing options for the community			
Strategy 3.3.1 – Ensure people have appropriate accommodation to meet their needs			
DP Ref	**Action**	**Measure**	**Officer**
3.3.1.1	Provide efficient and consistent development assessment and certification services	Reporting of DA and CC approvals	DCED DG
3.3.1.2	Active collaboration with private, public and community sectors to encourage housing outcomes -Agents meetings	# representations	DCED
Objective 3.4 – Our community is well-connected through our cycleways, footpaths and public transport systems			
Strategy 3.4.1 – Plan and provide accessible and well-connected footpaths, cycleways and associated facilities in our Shire			
DP Ref	**Action**	**Measure**	**Officer**
3.4.1.1	Maintain and enhance the existing kerb, gutter and footpath network	Annual inspection All CRMs responded to within 4 working days. 95% maintenance budget spent.	DIES

PROTECTING AND ENHANCING OUR ENVIRONMENT

Objective 3.5 – Our road network is safe, well maintained and appropriately funded			
Strategy 3.5.1 – Construct and maintain a road network that is safe and meets the community's transport and infrastructure needs			
DP Ref	Action	Measure	Officer
3.5.1.1	New road construction and upgrades undertaken in accordance with the Transport Asset Management Plan -Tullamore Road widening -Tullamore Road curve improvements -Gainsborough Road Intersection -Tomingley Road drainage works	Completion of capital works within 5% budget	DIES
3.5.1.2	Delivery of planned resealing and resheeting program -Deliver program based on Roads Management Strategy	Completion of capital works within 5% budget	DIES
3.5.1.3	Programmed and reactive road maintenance undertaken in accordance with adopted levels of service -Capital works undertaken -Timely provision of reactive road maintenance -Bulgandramine Culvert Replacement -Moss Avenue water main, drainage and road improvements	Completion of capital works within 5% budget	DIES
Strategy 3.5.2 – Advocate for continued and increased funding for our road network			
DP Ref	Action	Measure	Officer
3.5.2.1	Funding applications made as required -Safer Local Roads and Infrastructure Program -Towards Zero -Get Active NSW -Bridge Funding -Disaster Recovery	4 applications submitted	DIES
3.5.2.2	Representations to State and Federal Government on funding issues and safety	2 representations	DIES / GM
Strategy 3.5.3 – Provide advocacy and support on transport issues that best meet the needs of our residents			
DP Ref	Action	Measure	Officer
3.5.3.1	Representations to State and Federal Government on transport issues	2 representations	DIES / GM

PROACTIVE LEADERSHIP

Goal: We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well-informed strategic planning for our Shire's future.

Objective 4.1 – Provision of an accountable and transparent leadership			
Strategy 4.1.1 – The Council elected members are representative of the community and provide strong and visionary leadership			
DP Ref	Action	Measure	Officer
4.1.1.1	Councillors participate in organised training and professional development opportunities	90% attendance rate	DG
4.1.1.2	Councillors maintain positive strategic community focus -Code of Conduct Complaint Statistics Report	Minimal Code of Conduct Complaints	GM
4.1.1.3	Council Meetings conducted in accordance with Code of Meeting Practice -Agendas, business papers and minutes published within timeframes	Timeframes met	DG
Strategy 4.1.2 Enhance open and interactive communication between Council and the community guided by the Community Engagement Strategy			
DP Ref	Action	Measure	Officer
4.1.2.1	Engage with the community to build relationships, facilitate shared decision making and ensure key stakeholders are informed of Council activities	Annual report on levels of engagement and activities	DCED
4.1.2.2	Continue to facilitate section 355 advisory committees -Committee Charters reviewed and delegates appointed	Review and appointment of delegates	DG
Objective 4.2 – Effective Council organisational capability and capacity			
Strategy 4.2.1 – Strive for business excellence through continuous improvement and creativity			
DP Ref	Action	Measure	Officer
4.2.1.1	Maintain a framework of relevant policies and procedures	90% reviewed by due date	DG
4.2.1.2	Implement Audit Risk and Improvement Committee recommendations	75% complete	DG
4.2.1.3	Implementation of Service Level Review Program -Review operating model of Narromine and Trangie Libraries	Review complete	DCED
Strategy 4.2.2 – Attract and retain a quality workforce that meets the strategic needs of the community and future strategic directions			
DP Ref	Action	Measure	Officer
4.2.2.1	Ensure ongoing skills and professional development for Council employees	Training Plans developed	DG

PROACTIVE LEADERSHIP

DP Ref	Action	Measure	Officer
4.2.2.3	Implement Workforce Management Plan Actions -Continue to implement best practice recruitment and selection practices -Facilitate employee health and wellbeing programs -Delivery of identified development needs	# complete	DG
Strategy 4.2.3 – Provide responsive high level customer service			
DP Ref	Action	Measure	Officer
4.2.3.1	Provide responsive customer service in accordance with Council policy -CRMs logged; phone calls received	# CRMs # Calls Satisfaction Survey	DFCS
4.2.3.2	Council records are created and maintained in accordance with legislative requirements	Statistics Transfer State Archives	DG
4.2.3.3	Provision of government information and privacy management	Annual report on GIPA applications	DG
Strategy 4.2.4 – Ensure the integration of corporate plans sets the long-term direction for the Local Government Area and Council			
DP Ref	Action	Measure	Officer
4.2.4.1	Develop and implement the Integrated Planning and Reporting documents -Plans reviewed and endorsed by Council -Delivery Program Progress Reports and Annual Report presented to Council	Timeframes met	GM
Objective 4.3 – A financially sound Council that is responsible and sustainable			
Strategy 4.3.1 – Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance			
DP Ref	Action	Measure	Officer
4.3.1.1	Ensure Council's long-term financial sustainability	Ratios Monthly financial reports	DFCS
4.3.1.2	Ensure financial statements and returns are prepared and submitted in accordance with legislative requirements	Timeframe met Positive audit findings	DFCS
4.3.1.3	Maximise return on investment of Council funds	Monthly investment report	DFCS
Strategy 4.3.2 – Ensure sufficient resources to meet current and future needs of the community			
DP Ref	Action	Measure	Officer
4.3.2.1	Maximise grant funding opportunities to supplement and support identified Council priorities -Minimum of two opportunities identified and sought in year	# grant applications	DCED

PROACTIVE LEADERSHIP

Strategy 4.3.3 – Ensure Council's assets are monitored and well managed			
DP Ref	**Action**	**Measure**	**Officer**
4.3.3.1	Implement maintenance programs and capital works projects in accordance with Asset Management Strategy and Asset Management Plans	Works complete within 5% budget	DIES
4.3.3.2	Undertake works in accordance with section 7.11 and section 7.12 contribution plans - as per Capital Works Program	Works complete within 5% budget	DIES
4.3.3.3	Implement Information Technology Strategy Activities -Review Information Technology Strategy -Implement essential 8 controls for Cybersecurity	Timeframes met % budget # Help desk tickets	DFCS
4.3.3.4	Manage Council property in accordance with Property Strategy -Review of Property Strategy -Licenses and Leases entered into as required	Review complete	DG / DCED
Objective 4.4 – Sound partnerships are encouraged and fostered			
Strategy 4.4.1 – Provide sound input into State and Regional Plans and Strategies			
DP Ref	**Action**	**Measure**	**Officer**
4.4.1.1	Support the Local Emergency Management Committee -Local Emergency Management Meetings held in accordance with Charter	4 Meetings	DIES
4.4.1.2	Support the Rural Fire Service -Rural Fire Service Liaison Meetings held in accordance with Charter	4 Meetings	DIES
4.4.1.3	Maintain membership of significant alliances to advocate for regional priorities -Alliance of Western Councils, Country Mayors Association, Water Utilities Alliance	Memberships maintained	GM
Strategy 4.4.2 – Develop and build partnerships with State and Federal governments, industry and community organisations to foster development and delivery of community services and emerging business sectors			
DP Ref	**Action**	**Measure**	**Officer**
4.4.2.1	Build strong relationships with State and Federal members, agency representatives and regional development organisations	2 Meetings	GM

PROACTIVE LEADERSHIP

Strategy 4.4.3 – Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations

DP Ref	Action	Measure	Officer
4.4.3.1	Work collaboratively with the community through representation on Trangie Action Group, Narromine Aviation Museum Committee, TGO Project Community Consultative Committee and TGO Community Fund Committee	# Meetings	DCED / GM

Service Level Review

Council will undertake a service level review of the current operating model and service standards of the Narromine and Trangie libraries.

The review will consider opportunities for cost savings, service level adjustments, alternate models of service delivery, and any resource usage and activity improvements.

CAPITAL WORKS PROGRAM

Over $15.6 million of Capital Works Projects are planned for the financial year. The capital works projects are identified in Council's Asset Management Plans.

Category	DP Ref	Project	Budget	Officer
Contingency	4.3.3.1	Capital Contingency Fund	200,000	DFCS
Buildings	4.3.3.1	Narromine - Works Depot Upgrade including intercom, key safe, removal of emulsion tank, new signage, battery storage, truck wash upgrade Customer Service and Payment Centre renewals Council Chambers electronic gates	80,000 118,000 15,000	DIES
	4.3.3.1	Trangie - Works Depot Upgrade including new hot desk, internet and electrical upgrades	25,000	DIES
	4.3.3.1	Electrical upgrades various sites per safety requirements	100,000	DIES
	1.1.2.1	Narromine Animal Shelter - Installation of power to office Installation of multipurpose stock holding yards	5,000 25,000	DIES DG
Community Services	4.3.3.1	Narromine Cemetery - toilet block installation	35,000	DIES
IT Services and other Equipment	4.3.3.3	Council Chambers Audio/video equipment upgrade	40,000	DFCS
	4.3.3.3	Small storage devices	15,000	DFCS
	4.3.3.3	Civica eServices – procure to pay	38,900	DFCS
Real Estate Development	4.3.3.4	36 Jones Circuit, Narromine – subdivision planning	50,000	DCED
	2.3.1.4 2.3.2.1	Narromine Industrial Freight Exchange – Development Application and civil planning	312,173	DCED
Recreation and Community Services	1.1.3.1	Narromine sporting field upgrades and renewals Cale Oval – tennis courts Dundas Oval – picket fencing replacement Dundas Oval – cricket storage upgrade Payten Oval – picket fencing replacement Olsen Oval – irrigation upgrade Riverside precinct – carpark upgrade and design work	10,000 120,000 60,000 150,000 30,000 10,000	DIES
	1.1.5.1	Narromine Parks Argonauts Park – replace softfall and equipment McKinnon Park – install new softfall barrier	50,000 7,000	DIES
	1.1.5.1	Trangie Parks Burns Oval Argonauts Park – new equipment, softfall, fencing and area upgrades	5,000 150,000	DIES

Category	DP Ref	Project	Budget	Officer
Recreation and Community Services	1.1.5.1	Tomingley Dicken Park – install softfall barrier	10,000	DIES
	1.1.3.1	Tomingley Memorial Hall – tennis court hit wall	25,000	DIES
	1.1.3.1	Narromine Aquatic Centre- Pump and pipe upgrade Install edge delineation	30,000 25,000	DIES
	1.1.3.1	Trangie Aquatic Centre - replace filter	100,000	DIES
	4.3.3.1	Fowler engine restoration	5,000	DCED
Aerodrome	1.1.3.2 2.2.3.3	Runway upgrade, replacement of gables, electrical upgrades	180,000	DIES
Roads	3.5.1.1	Tomingley and Gainsborough Road Intersection Upgrade	700,000	DIES
	3.5.1.1	Newhaven Road Upgrade	245,899	DIES
	3.5.1.1	Tomingley Betterment Improvement Program	444,350	DIES
	3.5.1.1	Narromine Betterment Improvement Program	1,060,676	DIES
	3.5.1.1	Tomingley Heavy Vehicle Rest Area Upgrade	100,000	DIES
	3.5.1.1	Roads to Recovery Projects	550,000	DIES
	3.5.1.2	Gravel resheet program	380,000	DIES
	3.5.1.2	Urban roads reseal program	155,000	DIES
	3.5.1.1	Regional Roads upgrades	400,000	DIES
	3.5.1.2	Regional Roads reseals	400,000	DIES
	3.5.1.2	Rural Road reseal program	652,966	DIES
	3.5.1.1	Upgrade and renewal program	1,000,000	DIES
	3.5.1.1	Tullamore Road Repair 20.3km – 27.0km	1,050,532	DIES
	3.5.1.1	Tullamore Road Curve Safety Improvements 30km -33km	644,000	DIES
	3.5.1.1	Bulgandramine culvert replacement	200,000	DIES
	3.5.1.2	Narromine Urban Streets – seal to kerb	40,000	DIES
	3.4.1.1	Moss Avenue, Narromine – kerb and gutter	200,000	DIES
	4.3.3.1	Traffic counter unit replacements	15,000	DIES
	3.4.1.1	Footpath renewals and upgrades St Augustine Infant Path connection	90,000	DIES
	3.4.1.1	Footpath renewals and upgrades Tomingley – Myall Street Design	15,000	DIES
	3.4.1.1	Footpath renewals and upgrades Trangie - In front of Café 2823 In front of Empower At Hospital	25,000 15,000 30,000	DIES
	3.4.1.1	Street Lighting Narromine Industrial Area	35,000	DIES

Category	DP Ref	Project	Budget	Officer
Stormwater	4.2.2.1	Narromine - Manildra Street drainage upsize Wetlands capital project – complete paths/fountains Narromine Northern Catchment Stormwater Project Backwater Road stormwater channel and pump system	200,000 12,000 300,000 25,000	DIES
	4.3.3.1	Trangie - Enmore Street Drainage	150,000	DIES
	4.3.3.1	Tomingley -Lined and outlined open channel drain program	20,300	DIES
	3.4.1.1	Shire wide - Kerb and Gutter works	77,250	DIES
Sewer Services	3.2.1.1	Narromine -Pump replacement program	60,000	DIES
	3.2.1.1	Trangie - Pump replacement program Sewer Pump Station No 4 Upgrade	 23,000 60,000	DIES
	3.2.1.1	Shire wide - Minor Capital Works Sewer Main Relining Program Telemetry equipment replacement	 24,487 320,021 20,000	DIES
Waste Management Services	3.2.2.1	Trangie Waste Depot - Transfer station design Transfer station rehabilitation Solar panel and battery installation for office	 30,000 200,000 17,500	DIES
	3.2.2.1	Narromine Waste Depot - Office amenities and upgrades Gravel Southern Fire Road Litter Fence Narromine Irrigation Upgrade Security Fencing and CCTV Fencing front paddock Traffic Management and signage	 100,000 15,000 30,000 45,000 55,000 55,000 5,000	DIES
	3.2.2.1	Tomingley Transfer Station – installation of CCTV Solar panel and battery installation for office	5,000 17,500	DIES
Water Supply Services	3.2.1.1	Narromine Water Treatment Plant – concept and detailed design	500,000	DIES
	3.2.1.1	Water quality online monitoring system	29,219	DIES
	3.2.1.1	Moss Avenue, Narromine – pipeline replacement	202,155	DIES
	3.2.1.1	Trangie Drinking Water Reservoir Rehabilitation	200,000	DIES
	3.2.1.1	Water pump capital rehabilitation and valve renewals	40,000	DIES
	3.2.1.1	Tomingley potable water reservoir fencing and sealing	50,000	DIES
	3.2.1.1	Minor capital works	20,000	DIES

Category	DP Ref	Project	Budget	Officer
Plant and Equipment	4.3.3.1	Renewal and Replacement Program (including sales/trade ins)	2,284,730	DIES
Saleyards	4.3.3.4	Redevelopment – planning, design and consultation	25,000	DIES

The target measure for all capital works projects is delivered on time and within 5% of budget.

Key

GM – General Manager

DIES – Director Infrastructure and Engineering Services

DCED – Director Community and Economic Development

DFCS – Director Finance and Corporate Strategy

DG – Director Governance

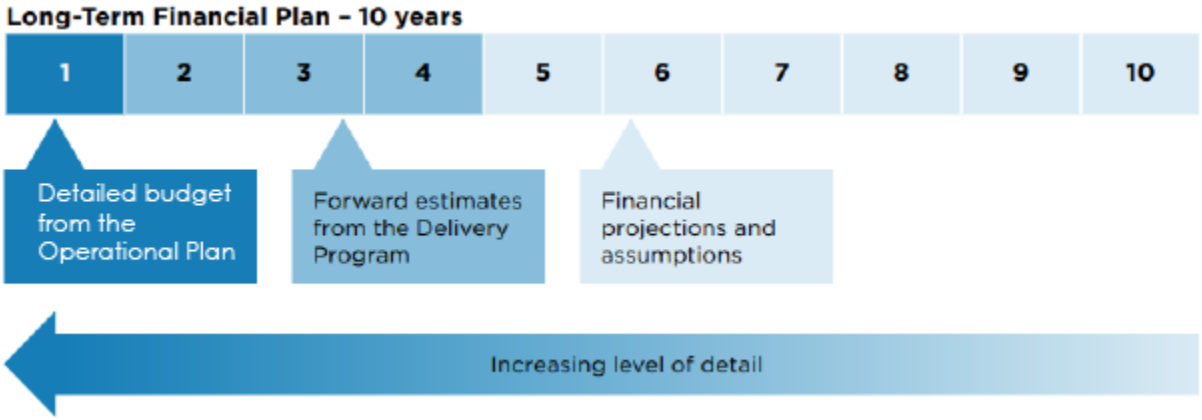
RESOURCING

The Long-Term Financial Plan is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded.

The Long-Term Financial Plan includes the financial implications of asset management and workforce planning.

The Delivery program includes a 4-year budget forecast. These financial estimates match the 4-year projections in the Long-Term Financial Plan.

The Operational Plan includes a detailed annual budget.



DETAILED ANNUAL BUDGET

Community Services	
Description	**Budget 2025-26**
Income	
Other Revenues	451,236
Grants & Contributions provided for Operating Purposes	219,353
Grants & Contributions for Capital Purposes	-
Other Income	5,150
Total Income	**675,739**
Expenditure	
Salaries and Wages	495,150
Materials and Contracts	
Contractors/Consultants	142,522
Insurance	81,974
Utilities	141,126
Materials and Services	119,749
Internal Cost Allocations	172,127
Total Materials and Contracts	**657,498**
Borrowing Costs	
Interest Payments Bank Loans	84,109
Total Borrowing Costs	**84,109**
Other Expenses	
Other Sundry Expenses	504,983
Total Other Expenses	**504,983**
Depreciation	
Depreciation Expenses	208,733
Total Depreciation	**208,733**
Total Expenditure	**1,950,473**

Corporate Services	
Description	**Budget 2025-26**
Income	
Rates & Annual Charges	7,033,571
Other Revenues	36,019
Interest & Investment Income	951,664
Grants & Contributions provided for Operating Purposes	5,138,047
Other Income	13,880
Net Gains/(Losses) from Disposal of Assets	110,141
Total Income	**13,283,322**
Expenditure	
Salaries and Wages	3,020,650
Materials and Contracts	
Contractors/Consultants	162,657
Insurance	269,188
Utilities	64,844
Materials and Services	1,004,243
Internal Cost Allocations	(3,624,138)
Total Materials and Contracts	**(2,123,206)**
Borrowing Costs	
Bank Fees & Charges	31,431
Total Borrowing Costs	**31,431**
Other Expenses	
Other Sundry Expenses	37,312
Total Other Expenses	**37,312**
Depreciation	
Depreciation Expenses	193,053
Total Depreciation	**193,053**
Total Expenditure	**1,159,240**

Development and Environmental Services	
Description	**Budget 2025-26**
Income	
User Charges & Fees	164,698
Other Revenues	28,241
Grants & Contributions provided for Operating Purposes	305,168
Grants & Contributions for Capital Purposes	312,173
Other Income	3,794
Total Income	**814,074**
Expenditure	
0300 - Salaries and Wages	813,823
Materials and Contracts	
Contractors/Consultants	65,647
Insurance	9,672
Utilities	11,284
Materials and Services	146,512
Internal Cost Allocations	282,033
Total Materials and Contracts	**515,148**
Other Expenses	
Other Sundry Expenses	458,549
Total Other Expenses	**458,549**
Depreciation	
Depreciation Expenses	241,553
Total Depreciation	**241,553**
Total Expenditure	**2,029,073**

Engineering and Infrastructure Services	
Description	**Budget 2025-26**
Income	
Rates & Annual Charges	49,835
User Charges & Fees	1,295,499
Other Revenues	398,656
Interest & Investment Income	740
Grants & Contributions provided for Operating Purposes	4,930,415
Grants & Contributions for Capital Purposes	4,892,459
Other Income	52,949
Total Income	**11,620,553**
Expenditure	
Salaries and Wages	2,746,541
Materials and Contracts	
Contractors/Consultants	1,713,043
Insurance	254,324
Utilities	382,147
Materials and Services	2,473,964
Internal Cost Allocations	(464,519)
Total Materials and Contracts	**4,358,959**
Borrowing Costs	
Interest Payments Bank Loans	935
Total Borrowing Costs	**935**
Other Expenses	
Other Sundry Expenses	16,548
Total Other Expenses	**16,548**
Depreciation	
Depreciation Expenses	7,090,655
Total Depreciation	**7,090,655**
Total Expenditure	**14,213,637**

Governance	
Description	**Budget 2025-26**
Income	
Other Revenues	12,407
Grants & Contributions provided for Operating Purposes	85,000
Other Income	5,050
Total Income	**102,457**
Expenditure	
Salaries and Wages	319,769
Elected Members Allowances	156,179
Total Salaries and Wages	**475,948**
Materials and Contracts	
Contractors/Consultants	24,158
Insurance	300,595
Utilities	19,711
Materials and Services	323,256
Internal Cost Allocations	945,146
Total Materials and Contracts	**1,612,866**
Other Expenses	
Other Sundry Expenses	269
Total Other Expenses	**269**
Depreciation	
Depreciation Expenses	181,837
Total Depreciation	**181,837**
Total Expenditure	**2,270,920**

Water	
Description	**Budget 2025-26**
Income	
Rates & Annual Charges	3,440,978
User Charges & Fees	31,944
Other Revenues	6,786
Interest & Investment Income	46,568
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	375,000
Other Income	1,071
Total Income	**3,902,347**
Expenditure	
0300 - Salaries and Wages	458,969
Materials and Contracts	
Contractors/Consultants	180,890
Insurance	30,856
Utilities	141,301
Materials and Services	720,965
Internal Cost Allocations	603,028
Total Materials and Contracts	**1,677,040**
Other Expenses	
Other Sundry Expenses	150
Total Other Expenses	**150**
Depreciation	
Depreciation Expenses	197,552
Total Depreciation	**197,552**
Total Expenditure	**2,333,711**

Sewer	
Description	**Budget 2025-26**
Income	
Rates & Annual Charges	1,813,118
Interest & Investment Income	267,053
Other Income	1,000
Total Income	**2,081,171**
Expenditure	
0300 - Salaries and Wages	276,596
Materials and Contracts	
Contractors/Consultants	300,000
Insurance	16,149
Utilities	64,431
Materials and Services	29,796
Internal Cost Allocations	584,166
Total Materials and Contracts	**994,542**
Other Expenses	
Other Sundry Expenses	1,264
Total Other Expenses	**1,264**
Depreciation	
Depreciation Expenses	315,928
Total Depreciation	**315,928**
Total Expenditure	**1,588,330**

Waste	
Description	**Budget 2025-26**
Income	
Rates & Annual Charges	1,945,723
User Charges & Fees	377,451
Other Revenues	4,500
Interest & Investment Income	19,733
Grants & Contributions provided for Capital Purposes	180,000
Net Gains/(Losses) from Disposal of Assets	-
Total Income	**2,527,407**
Expenditure	
Salaries and Wages	428,936
Materials and Contracts	
Contractors/Consultants	875,526
Insurance	971
Utilities	8,448
Materials and Services	43,966
Internal Cost Allocations	234,521
Total Materials and Contracts	**1,163,432**
Borrowing Costs	
Interest Payments Bank Loans	2,648
Total Borrowing Costs	**2,648**
Other Expenses	
Other Sundry Expenses	8,150
Total Other Expenses	**8,150**
Depreciation	
Depreciation Expenses	45,499
Total Depreciation	**45,499**
Total Expenditure	**1,648,665**

INCOME STATEMENT

Narromine Shire Council

Budget 2025-26
Income Statement
for the year ending 30 June 2026

	General Fund	Water Fund	Sewer Fund	Total
Income				
Rates & Annual Charges	9,029,129	3,440,978	1,813,118	14,283,225
User Charges & Fees	1,837,648	31,944	-	1,869,592
Other Revenues	675,899	6,786	-	682,685
Interest & Investment Income	972,137	46,568	267,053	1,285,758
Grants & Contributions provided for Operating Purposes	10,677,983	-	-	10,677,983
Grants & Contributions for Capital Purposes	5,384,632	375,000	-	5,759,632
Other Income	80,823	1,071	1,000	82,894
Net Gains/(Losses) from Disposal of Assets	365,301	-	-	365,301
Income Total	**29,023,552**	**3,902,347**	**2,081,171**	**35,007,070**
Expenditure				
Employee Beneifts & On-Costs	8,047,918	417,244	251,451	8,716,613
Borrowing Costs	119,123	-	-	119,123
Materials & Contracts	5,897,458	1,718,765	1,019,687	8,635,910
Other Expenses	1,246,179	150	1,264	1,247,593
Depreciation Amortisation & Impairment	7,961,330	197,552	315,928	8,474,810
Expenditure Total	**23,272,008**	**2,333,711**	**1,588,330**	**27,194,049**
Net Operating Result for the year	**5,751,544**	**1,568,636**	**492,841**	**7,813,021**
Net Operating Result Before Grants and Contributions Provided for Capital Purposes	**366,912**	**1,193,636**	**492,841**	**2,053,389**

BALANCE SHEET

Narromine Shire Council
Budget 2025-26
for the year ending 30 June 2026

	General	Water	Sewer	Total
ASSETS				
Current Assets				
Cash & cash equivalents	234,826	953,484	466,691	1,655,001
Investments	11,500,000	-	7,500,000	19,000,000
Receivables	1,890,525	817,953	172,926	2,881,404
Inventories	1,733,250	-	-	1,733,250
Other	65,775	-	-	65,775
Total Current Assets	**15,424,376**	**1,771,437**	**8,139,617**	**25,335,430**
Non-Current Assets				
Inventories	5,702,044	-	-	5,702,044
Infrastructure, property, plant & equipment	371,594,206	31,403,625	30,594,010	433,591,841
Investments accounted for using the equity method	430,725	-	-	430,725
Total Non-Current Assets	**377,726,975**	**31,403,625**	**30,594,010**	**439,724,610**
TOTAL ASSETS	**393,151,351**	**33,175,062**	**38,733,627**	**465,060,040**
LIABILITIES				
Current Liabilities				
Payables	2,602,388	84,872	64,714	2,751,974
Borrowings	398,465	-	-	398,465
Employee benefit provision	1,480,186	85,284	39,443	1,604,913
Total Current Liabilities	**4,481,039**	**170,156**	**104,157**	**4,755,352**
Non-Current Liabilities				
Borrowings	2,498,802	-	-	2,498,802
Employee benefit provisions	26,651	21,321	9,594	57,566
Provisions	1,986,000	-	-	1,986,000
Total Non-Current Liabilities	**4,511,453**	**21,321**	**9,594**	**4,542,368**
TOTAL LIABILITIES	**8,992,492**	**191,477**	**113,751**	**9,297,720**
Net Assets	**384,158,859**	**32,983,585**	**38,619,876**	**455,762,320**
EQUITY				
Accumulated Surplus	157,749,659	12,337,179	11,608,661	181,695,499
Revaluation Reserves	226,409,200	20,646,406	27,011,215	274,066,821
Council Equity Interest	**384,158,859**	**32,983,585**	**38,619,876**	**455,762,320**
Total Equity	**384,158,859**	**32,983,585**	**38,619,876**	**455,762,320**

CASHFLOW

Narromine Shire Council
Budget 2025-26
CASH FLOW STATEMENT

	General Fund	Water Fund	Sewer Fund	Total
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	8,577,673	3,268,929	1,722,462	13,569,064
User Charges & Fees	1,745,765	30,347	-	1,776,112
Interest & Investment Revenue Received	972,137	46,568	267,053	1,285,758
Grants & Contributions	16,062,615	375,000	-	16,437,615
Other	718,883	7,464	950	727,297
Payments:				
Employee Benefits & On-Costs	- 8,047,918	- 417,244	- 251,451	- 8,716,613
Materials & Contracts	- 6,916,857	- 1,543,522	- 914,078	- 9,374,457
Borrowing Costs	- 119,123	-	-	- 119,123
Other	- 1,221,227	- 150	- 1,264	- 1,222,641
Net Cash provided (or used in) Operating Activities	**11,771,948**	**1,767,392**	**823,672**	**14,363,012**
Cash Flows from Investing Activities				
Receipts:				
Sale of Real Estate Assets	1,598,740	-	-	1,598,740
Sale of Infrastructure, Property, Plant & Equipment	560,493	-	-	560,493
Payments:				
Purchase of Infrastructure, Property, Plant & Equipment	- 14,704,269	- 1,041,374	- 507,508	- 16,253,151
Purchase of Real Estate Assets	-	-	-	-
Net Cash provided (or used in) Investing Activities	**- 12,545,036**	**- 1,041,374**	**- 507,508**	**- 14,093,918**
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	- 803,074	-	-	- 803,074
Net Cash Flow provided (used in) Financing Activities	**- 803,074**	**-**	**-**	**- 803,074**
Net Increase/(Decrease) in Cash & Cash Equivalents	**- 1,576,162**	**726,018**	**316,164**	**- 533,980**
plus: Cash, Cash Equivalents & Investments - beginning of year	**1,810,988**	**227,466**	**150,527**	**2,188,981**
Cash & Cash Equivalents - end of the year	**234,826**	**953,484**	**466,691**	**1,655,001**
Investments on hand at end of the year	**11,500,000**	**-**	**7,500,000**	**19,000,000**
Total cash, cash equivalents & investments	**11,734,826**	**953,484**	**7,966,691**	**20,655,001**

Representing:	
- External Restrictions	10,700,720
- Internal Restrictions	8,342,847
- Unrestricted	1,611,434
	20,655,001

STATEMENT OF CHANGES IN EQUITY

Narromine Shire Council
Budget 2025-26

	General Fund $	Water Fund $	Sewer Fund $	Total $
Opening Balance	372,542,470	30,819,611	37,538,104	440,900,185
a. Current Year Income & Expenses Recognised direct to Equity				
- Transfers to/(from) Asset Revaluation Reserve	5,863,845	595,338	589,931	7,049,114
- Transfers to/(from) Other Reserves	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-
- Other Adjustments	-	-	-	-
Net Income Recognised Directly in Equity	5,863,845	595,338	589,931	7,049,114
b. Net Operating Result for the Year	5,752,544	1,568,636	491,841	7,813,021
Total Recognised Income & Expenses (c&d)	11,616,389	2,163,974	1,081,772	14,862,135
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-
d. Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	**384,158,859**	**32,983,585**	**38,619,876**	**455,762,320**

STATEMENT OF REVENUE POLICY

1. INTRODUCTION

Section 405 of the Local Government Act 1993 requires a Council to include a Statement of Revenue Policy in its Operational Plan. In compiling this Policy, several significant factors have been considered in conjunction with the projected Operational Budget. In the current economic climate, Council is continuing to face increasing cost pressures while being relatively constrained with a static revenue base. The 2025/2026 Operational Budget has been formulated within these income and cost constraints.

2. ESTIMATED INCOME AND EXPENDITURE 2025 - 2026

In accordance with Section 491 of the Act, Council may obtain income from rates, charges, fees, grants, borrowings, and investments.

INCOME STATEMENT - REVENUE

Revenue is sourced mostly from rates and operational grants which is used to meet the costs of providing services to residents and businesses of the Narromine Shire Local Government Area.

Income	General Budget $	Water Budget $	Sewer Budget $	Consolidated Budget $
Rates and annual charges	9,029,129	3,440,978	1,813,118	14,283,225
User charges and fees	1,837,648	31,944		1,869,592
Interest and investment	972,137	46,568	267,053	1,285,758
Other revenue	756,722	7,857	1,000	765,579
Grants and contributions for operating purposes	10,677,983			10,677,983
Grants and contributions for capital purposes	5,384,632	375,000		5,759,632
Net gains from disposal of assets	365,301			365,301
Total income	**29,023,552**	3,902,347	2,081,171	35,007,070

INCOME STATEMENT - EXPENDITURE

Expenditure has been determined after consulting widely with the community on an ongoing basis, as part of the Integrated Planning and Reporting Framework and within revenue and other reasonable aspirations and constraints of Council.

Expenses	General Budget $	Water Budget $	Sewer Budget $	Consolidated Budget $
Employee Benefits and On-costs	8,047,918	417,244	251,451	8,716,613
Borrowing Costs	119,123			119,123
Materials and Contracts	5,897,458	1,718,765	1,019,687	8,635,910
Depreciation and Amortisation	7,961,330	197,552	315,928	8,474,810
Other Expenses	1,246,179	150	1,264	1,247,593
Total Expenses	**23,272,008**	**2,333,711**	**1,588,330**	**27,194,049**

CONSOLIDATED INCOME STATEMENT BY CORE FUNCTION

Expenditure has been determined after consulting widely with the community on an ongoing basis, as part of the Integrated Planning and Reporting Framework and within revenue and other reasonable aspirations and constraints of Council.

Core Function	Income	Expenditure	Operating Result
Community Services	675,739	1,950,474	(1,274,735)
Corporate Services	13,283,322	1,159,240	12,124,082
Development and Environmental Services	814,074	2,029,073	(1,214,999)
Engineering	11,620,553	14,213,635	(2,593,082)
Governance	102,457	2,270,920	(2,168,463)
Water Fund Engineering	3,902,347	2,333,711	1,568,636
Sewer Fund Engineering	2,081,171	1,588,330	492,841
Waste Fund Engineering	2,527,407	1,648,666	878,741
Total	**35,007,070**	**27,194,049**	**7,813,021**

3. ORDINARY RATES

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land, based on independent valuations provided by Property NSW on behalf of the NSW Valuer General.

The NSW Independent Pricing and Regulatory Tribunal (IPART) determines the allowable annual increase in rate income, known as the rate peg. The rate is based on the change in the Local Government Cost Index (LGCI) and consideration of a population factor. IPART has set the rate peg for the 2025-2026 financial year at 4.2%. This includes a component for the Emergency Services Levy contributions.

The rate peg before applying the population factor (the core rate peg), for council is based on:

Component	Percentage change
Base Cost charges (BCC)	3.60
Catch-up adjustment for past changes in the superannuation guarantee rate	0.70
ESL Adjustment to reflect the increase in the ESL in the years when increases were not captured by the rate peg previously subsidised by the NSW Government.	-0.50
Election cost adjustment	0.20
Core Rate Peg	4.10
Population factor	0.10
2025/2026 Rate Peg	**4.20%**

Rates Statement

Rates are levied on the land value of the property (as determined by the Valuer General) and in accordance with the Local Government Act, 1993. Council presently uses the minimum rate plus ad valorem rate, a method that has been in operation for many years and has proved satisfactory.

Council's Preferred Rating Option

Council, in levying the rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand. Council may still be waiting on updated valuations to properties due to objections, splits and amalgamations.

Rating Categories

In accordance with sections 493 and 514 of the Act, all parcels of rateable land within Council's local government area have been declared to be within one of the following categories: -

- Farmland
- Residential
- Business
- Mining

Before making an ordinary rate, Council may determine a subcategory or sub-categories for one or more categories of rateable land in its area.

A sub-category may be determined for the category: -

- Farmland according to the location of the land, intensity of the land use, the ability to irrigate the land, or economic factors affecting the land
- Residential according to whether the land is rural residential land, within a centre of population or is in a residential area or in part of a residential area
- Mining according to the kind of mining involved
- Business according to a centre of activity

Council has further sub-categorised land in accordance with Section 529 of the Act to distribute the rate burden more equitably within the Shire as follows: -

Component	Sub-Category	Description
Farmland		In accordance with Sec 515 of the Local Government Act 1993
Residential		In accordance with Sec 516(1)(c) of the Local Government Act 1993. Relates to rural residential land that is the site of a dwelling, not less than 2 hectares and not more than 40 hectares located outside the town boundaries
Residential	Narromine	Land within the Narromine town boundary
Residential	Trangie	Land within the Trangie town boundary
Residential	Tomingley	Land within the Tomingley town boundary
Residential	Skypark	Residential land within the Skypark Estate subdivision. This land is not contiguous with the Narromine town boundary
Business		In accordance with Sec 518 of the Local Government Act 1993
Business	Narromine	Land within the Narromine town boundary used for business activities
Business	Trangie	Land within the Trangie town boundary used for business activities
Business	Industrial Estate	Land located within the Narromine Industrial Estate and land zoned industrial located between the Narromine town boundary and the current industrial estate
Business	Aerodrome Business Park	Land located within the Narromine Aerodrome Business Park
Business	Craigie Lea Industrial Hub	Industrial land located on Craigie Lea Lane Narromine
Mining		All mining located within the Narromine Shire Local Government Area

Categories and sub-categories are shown on the attached Rating Maps.

Ad Valorem Amount

The ordinary rate is an "Ad Valorem Rate' being an amount in the dollar that is levied on land values provided under the Valuation of Land Acts by the Valuer General's Department in respect to each parcel of rateable land. Each such parcel is subject to a minimum amount.

The State Valuation Department undertook a General Valuation during 2022/2023 with a base date of 1 July 2022 applied for rating purposes from 1 July 2023.

Council is now on a three year valuation cycle with the next General Valuation to be undertaken at the end of 2025. This revaluation will affect the 2026/2027 rating year.

Catchup/Excess

Council has an excess of $4,446.00 from 2024/2025 and this amount will be taken into account when calculating the permissible income 2025/2026.

Rate Structure 2025/26

The table below shows the rates for 2025/26 using the ad valorem calculation, based on the 4.2% rate peg and the allowable catchup

Category	No of Assessments	Rateable Land	Minimum	Ad Valorem	Estimated Income
Farmland	826	1,661,244,010	357.71	0.23606	3,928,354.62
Residential	376	81,893,260	357.71	0.37562	313,258.16
Residential - Narromine	1,466.89	102,056,685	563.78	1.25165	1,298,297.53
Residential – Trangie	377	9,988,010	459.52	2.71465	274,326.05
Residential – Tomingley	26	896,700	279.13	1.26731	11,814.84
Residential – Skypark	61	7,057,000	563.78	2.46381	173,871.07
Business - Narromine	135.11	10,143,415	1,277.33	3.34181	372,624.34
Business - Trangie	50	1,049,830	1,186.48	9.02445	108,012.72
Business	82	12,780,550	625.11	1.42170	197,421.96
Business – Industrial Estate	38	6,627,000	1,135.71	0.79942	58,919.55
Business – Aerodrome Business Park	22	1,094,150	642.45	1.31575	17,072.77
Business – Craigie Lea Industrial Hub	0	0	642.45	1.13719	0.00
Mining	2	17,316,950	481.90	2.46588	427,449.02
TOTAL	**3,462**	**1,912,147,560**			**7,181,422.62**

Interest Rate

In accordance with Section 566(3) of the Local Government Act, it has been determined that the maximum interest rate payable on overdue rates and charges for 2025/26 will be 10.5% per annum.

4. CHARGES TO BE LEVIED

Under Section 501(1) of the Local Government Act, Council may make an annual charge for any of the following services provided, or proposed to be provided, on an annual basis: -

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (other than domestic waste management services)
- Any services prescribed by the regulations

Water Supply Services

With increasing demands on the limited water resources of NSW, it is vital that water resources are managed in an efficient and sustainable manner. Council implements integrated water pricing which consists of two components of best-practice pricing. The usage charge is the key element of pay-for-use pricing and is broadly based on the long-run marginal cost of the water supply system. The remainder of the revenue required for the financial sustainability of the water supply business is obtained through the annual access charge.

Water Access Charge

The annual water access charge is applied to land that is situated within 225m of a Council water pipe, even if it is not actually supplied. The access charge is proportional to the 'square' of the meter size to reflect the potential load that can be placed on the water supply network.

Water Access Charge – Residential and Non-Residential	2025/26 $
Water access charge 20mm	390.00
Water access charge 25mm	604.00
Water access charge 32mm	986.00
Water access charge 40mm	1,540.00
Water access charge 50mm	2,375.00
Water access charge 100mm	9,535.00

The estimated yield from the charge is $1,143,782

Water Usage Charge

The water usage charge is an appropriate water usage charge per kL based on the long-run marginal cost.

Water Consumption Charge	2025/26 $
Residential Water Consumption Charge (per kilolitre)	3.10
Non-residential Water Consumption Charge (per kilolitre)	3.40
Bulk Water Consumption Charge (per kilolitre)	0.78
Council standpipes (per kilolitre)	4.90

Bulk water refers to potable water supplied at a reduced rate, based solely on the cost of extraction and delivery, and excluding the additional service or infrastructure charges typically applied to residential usage. This pricing structure is intended for non-residential users who require large volumes of water for purposes that deliver a broader community benefit.

During the delivery period, Narromine Shire Council proposes to apply bulk water charges to two users: the Narromine Turf Club and Council's own operations for the maintenance of parks, gardens, and ovals.

Sewerage Services

Sewer Access Charge - Residential

Best Practice sewerage pricing involves a uniform annual sewerage bill for residential customers. The annual uniform sewer charge is applied to all single dwellings, strata title units and vacant land where a sewerage service is available.

Sewer Charge – Residential	2025/26 $
Narromine and Trangie Sewer Access Charge	761.00

Sewer Access Charge – Non-Residential

Best practice sewer pricing provides that sewer usage charges should reflect the long-run marginal cost of the sewer business. A two-part tariff should be applied for non-residential customers, being an access charge and usage charges reflective of the customer's peak load on the system.

Sewer Access Charge – Non-Residential	2025/26 $
Narromine and Trangie Sewer access charge 20mm	269.77
Narromine and Trangie Sewer access charge 25mm	421.52
Narromine and Trangie Sewer access charge 32mm	690.60
Narromine and Trangie Sewer access charge 40mm	1,079.08
Narromine and Trangie Sewer access charge 50mm	1,686.06
Narromine and Trangie Sewer access charge 80mm	4,316.31
Narromine and Trangie Sewer access charge 100mm	6,744.23

The charge for non-residential is calculated similarly to the residential charge but is charged on the actual water consumption, size of the water service and a factor based on the volume of water discharged into the system by the property as follows: -

Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge))
Usage charge is $3.00 per/kl.
Minimum charge per annum - $761.00

To facilitate the charging of this minimum, the annual charge for non-residential properties will be removed from the rate instalment notice and will appear as a quarterly charge on the Water/Sewer Usage Account.

Sewer Charge – Non-Residential - Schools, Churches and Non-Rateable Properties

Council can provide Community Services Obligations to non-rateable properties. These non-rateable properties are not subject to the access charge but are responsible for water and sewer usage charges calculated as follows: -

Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge))
Usage charge is $3.00 per/kl.

Sewer Charges – Non-Residential – Multiple Use Properties

Multiple Use Properties include flats, motels, caravan parks etc.

The charges will be calculated as follows:
Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge)) The usage charge is $3.00 per kl.
Minimum Charge per annum is $761.00

Liquid Trade Waste Charges

Council's Liquid Trade Waste Policy sets out how Council will regulate trade waste discharge. Sewerage systems are generally designed to cater for domestic waste. Liquid trade waste may exert greater demands on the systems.

Annual Liquid Trade Waste Charge

Council has four categories for liquid trade waste for which an annual Trade Waste Fee will be charged.

Category	Details	2025/26 $
Category 1	Discharges requiring minimal or prescribed pre-treatment with low impact on the system. This category includes retail food outlets that do not serve hot food or generate oily/greasy waste, and other commercial outlets such as hairdresser, doctor's surgery, florists etc.	$117.00
Category 2	Discharges requiring prescribed pre-treatment. This category includes premises that serve hot food and generate oily/greasy waste and other commercial premises such as car detailers, primary mechanical workshops, dry cleaners, hospitals etc.	$122.00
Category 3	Discharges of large volumes of waste (over 20 kL/d). This category includes abattoirs, food processing plants, plant nurseries, saleyards, transport depots etc. Excess mass charges apply for all waste exceeding the concentration of pollutants in domestic sewerage.	$766.00
Category S2	Discharges of septic tank or pan content waste into the system. This category includes dump waste points, portable chemical toilet waste, septic tank effluent etc.	$170.50
	Inspection Fee for Category 1 and 2 dischargers	$111.00

The estimated yield from the charge is $10,615.

Liquid Trade Waste Usage Charge

The Liquid Trade Waste usage charge is calculated by applying an additional discharge factor by a user charge. The usage charge for Category 1 and 2 dischargers will be calculated as follows: -

Consumption x Liquid Trade Waste Discharge Factor x Usage Charge
Usage charge is $2.90 per KL.

Drainage Services

Stormwater Charge

A stormwater charge assists with the cost of addressing the drainage problems in urban areas of the Shire and funds stormwater related works and projects. Each parcel of rateable land for which the service is available will be charged as follows: -

Stormwater Charge	2025/26 $
Residential Stormwater Levy	$25.00
Residential Stormwater Levy – per strata title	$12.50
Business Stormwater Levy – area less than 1,200m2	$25.00
Business Stormwater Levy – area greater than or equal to 1,200m2 and below 5,000m2	$50.00
Business Stormwater Levy – area greater than or equal to 5,000m2 and below 10,000m2	$100.00
Business Stormwater Levy – area greater than or equal to 10,000m2	$375.00

Exemptions

- Rateable property owned by the Crown
- Rateable property under a lease for private purposes granted under the Housing Act 2001 or Aboriginal Housing Act 1998
- Vacant land as in land containing no buildings, car parks, or large areas of material such as concrete (i.e. no impervious surfaces)
- Land belonging to charities and public benevolent institutions
- Rural residential or rural business land (i.e. land not located within a village or town)
- Properties zoned RE1 and RE2 (Private Recreation)

The estimated yield from the charge is $53,237.50.

Apportionment of Charges

Where a dwelling is constructed on vacant land during the year, an adjustment will be made to the charges levied i.e. an apportionment of the charge on a daily basis multiplied by the number of days from the completion date to the end of the financial year.

Waste Management Services

Domestic Waste Management Charge

Section 496 of the Local Government Act requires Council to make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.
Where a dwelling has been constructed on vacant land during the current rating year, an adjustment will be made on the charges levied for that land i.e. an apportionment of the vacant charge on a daily basis multiplied by the number of days up to the time the dwelling is completed and a charge for services from the completion date of the dwelling multiplied by the number of days remaining in the current year.

Where additional Domestic Waste Management services are requested, the charge shall be equivalent to the current annual charge levied for the first Domestic Waste Management service apportioned for the number of days remaining in the rating year.

Waste Management Charge	2025/26 $
Domestic Waste Management Charge per service	$465.00
Unoccupied Domestic Waste Management Charge per service	$109.50

The estimated yield from the domestic waste management charge is $1,005,795.
The estimated yield from the unoccupied domestic waste management charge is $18,615.

Council provides the owner of each property within the Narromine Local Government Area with two tip tokens annually, issued with the rates notice. Each token is equivalent to the disposal of one cubic metre of domestic waste. Additionally, each household within the Narromine LGA that receives a kerbside rubbish collection service will receive two tokens, each redeemable for one roll of FOGO (Food Organics Garden Organics) bags. Services beyond the allocation of tokens will be charged in accordance with Council's adopted Fees and Charges.

Commercial Waste Management Charge

In accordance with Section 501 of the Local Government Act, Council will levy a waste management charge for commercial properties.

Commercial Waste Management Charge	2025/26 $
Commercial Waste Management Charge	$465.00

The estimated yield from the charge is $237,150.

Recycling Charge

Council's contractor provides a fortnightly recycling service to each occupied residential and commercial property within the current collection areas. This service reduces both waste disposed of landfills and greenhouse gas emissions. Council will levy recycling charges as follows: -

Recycling Charge	2025/26 $
Recycling Charge per service – domestic (sec 496 of the Local Government Act)	$127.00
Recycling Charge per service – other (sec 501 of the Local Government Act)	$127.00

The estimated yield from the charge is $302,006.

Food and Organics Collection (FOGO) Charge

Council's contractor provides a weekly Food and Organics collection service to each stand alone residential property. Council will levy a Food and Organics Collection Charge as follows: -

Food and Organic Collection Charge	2025/26 $
Food and Organic Collection Charge per service	$100.00

Concession – a $50.00 concession ($12.50 per quarter) will be granted to eligible pensioners towards the cost of service. The full cost of the concession will be subsidised by Council.

The estimated yield from the charge is $206,200.
The estimated cost of the pensioner concession is $24,000

Waste Depot Charge – Rural

In accordance with Section 501 of the Local Government Act, Council will levy a Waste Depot Charge to all rateable rural properties in the Shire. Council provides waste management facilities for all ratepayers in the Shire. Rural ratepayers pay a small percentage as their contribution to the running expenses of the waste facilities. Rateable rural properties will be charged as follows: -

Waste Depot Charge	2025/26 $
Waste Depot Charge – Rural Rateable Properties	$109.50

The exceptions are Crown land licenced and leased properties provided the following conditions are met:

- Licences (pump sites) and leases for land areas under 10ha.
- The licence/lease is held in the same name or company name for an existing property category as farmland or rural residential.

The estimated yield from the charge is $114,318.

5. FEES

Council can raise additional income from fees for the use of publicly owned facilities and other user pay services. Fees can also be charged for giving information, supplying products or processing applications.

Statement of Proposed Pricing Methodology for Goods and Services

Council's pricing methodology is to implement a fair and reasonable fee for the services it provides and wherever deemed appropriate that fee is based on a user pay cost recovery basis.

Council does, however, subsidise high priority community services such as swimming pools, libraries and recreational facilities.

A full list of Council's fees and charges is included in this Operational Plan.

6. OTHER REVENUE

Investments

Section 625 of the Local Government 1993 allows Council to invest money that is not for the time being required by Council. Investments must be made in accordance with the current Ministerial Investment Order and any guidelines issued by the Office of Local Government.

An investment report is presented at each Council Meeting by the Responsible Accounting Officer.

Borrowings

There are no proposed borrowings for 2025/26.

The Long-Term Financial Plan includes provision for servicing the current borrowings as follows: -

Loan Description	Financial Institution	Loan Expiry	Balance 30.06.25	Annual Repayment
Medical Centre Expansion	CBA	09.02.28	63,140.76	24,365.70
Narromine Aerodrome Reseal	ANZ	03.04.27	31,196.92	16,248.52
Narromine Residential Sky Park Land Development	T/Corp	15.06.26	332,768.20	335,184.26
Narromine Aerodrome Industrial Development	T/Corp	12.06.26	188,590.21	189,935.84
Plant & Equipment Narromine & Trangie Waste Depots	CBA	29.06.26	19,659.98	19,899.52
Waste - Capital Improvements	ANZ	07.04.28	83,971.51	29,504.12
Residential Land Development – Dappo Road	T/Corp	28.06.32	820,077.30	137,371.86
Industrial Hub and Freight Exchange Development	T/Corp	31.03.33	1,030,035.90	157,223.30
Jones Circuit Property Development	T/Corp	23.10.34	1,249,653.38	167,385.45

7. LAND ACQUISITION

There are no proposed land acquisitions for the 2025 – 26 financial year.

8. INSTALMENT DATES

Section 562 of the Local Government Act 1993 provides that if payments are made by quarterly instalments, the instalments are payable by 31 August, 30 November, 28 February and 31 May. Council's practice is to extend the payment date to the first working day after the due date if the instalment falls due on a weekend or public holiday.

9. METHODS OF PAYMENT

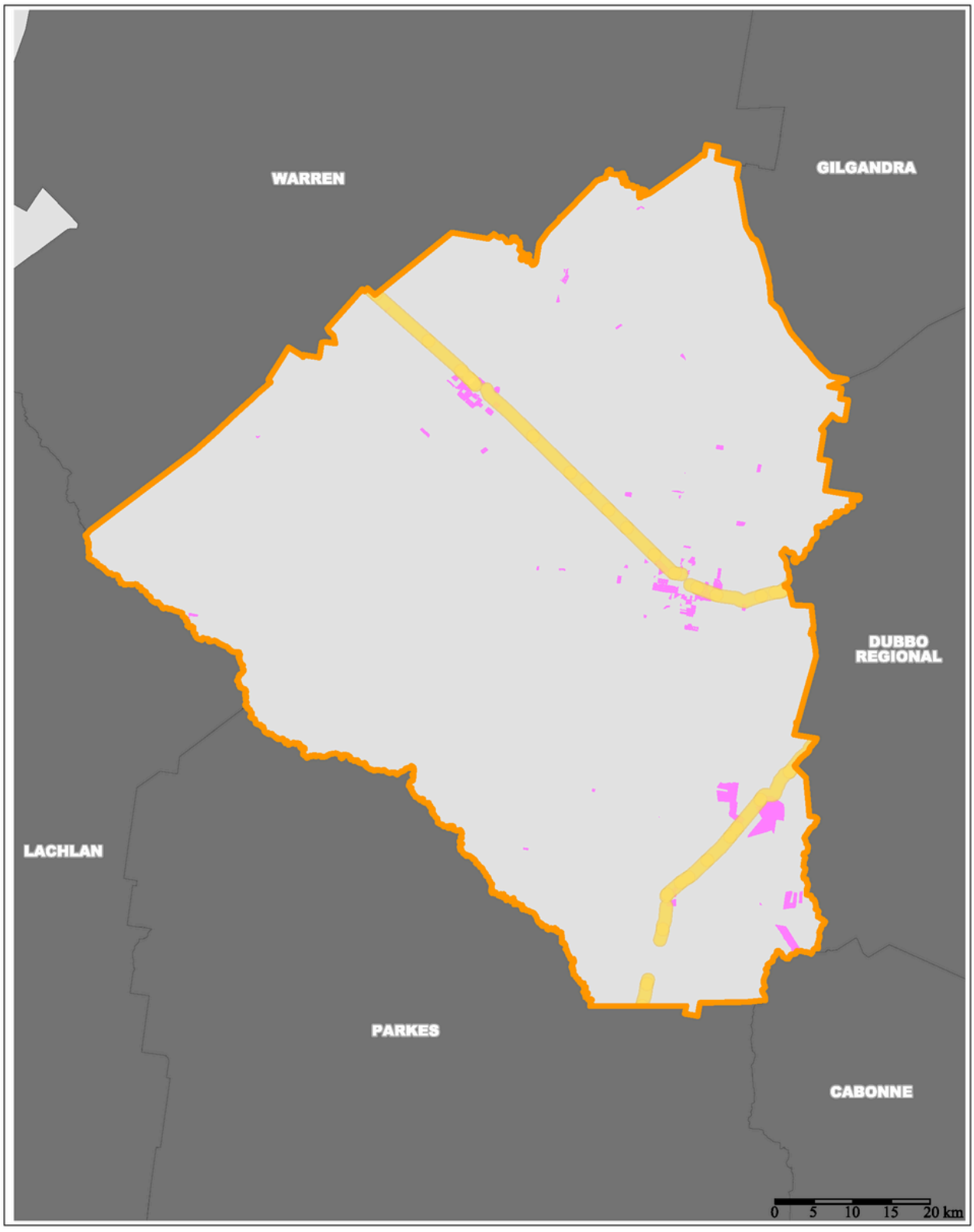
Payments for rates and charges can be made by: -

- In person at Council's Customer Service and Payments Centre between 8.45am and 4.30pm Monday to Friday (excluding public holidays).
- At any Australia Post Branch or Agency
- Cheques or money orders mailed to PO Box 115, Narromine, NSW, 2821
- By phone 02 6889 9999, BPay, Bankcard, Mastercard and Visa payments, Direct debit arrangement
- BPay view – sign up to enotices
- Flexi Pay – scanning the QR code on a rate notice
- "Pay my Rates" option on Council's website www.narromine.nsw.gov.au

10. HARDSHIP POLICY

Council has adopted a Hardship Policy for those ratepayers experiencing difficulty with payment of rates and charges. The Policy and application form can be accessed on Council's website www.narromine.nsw.gov.au

11. RATING MAPS

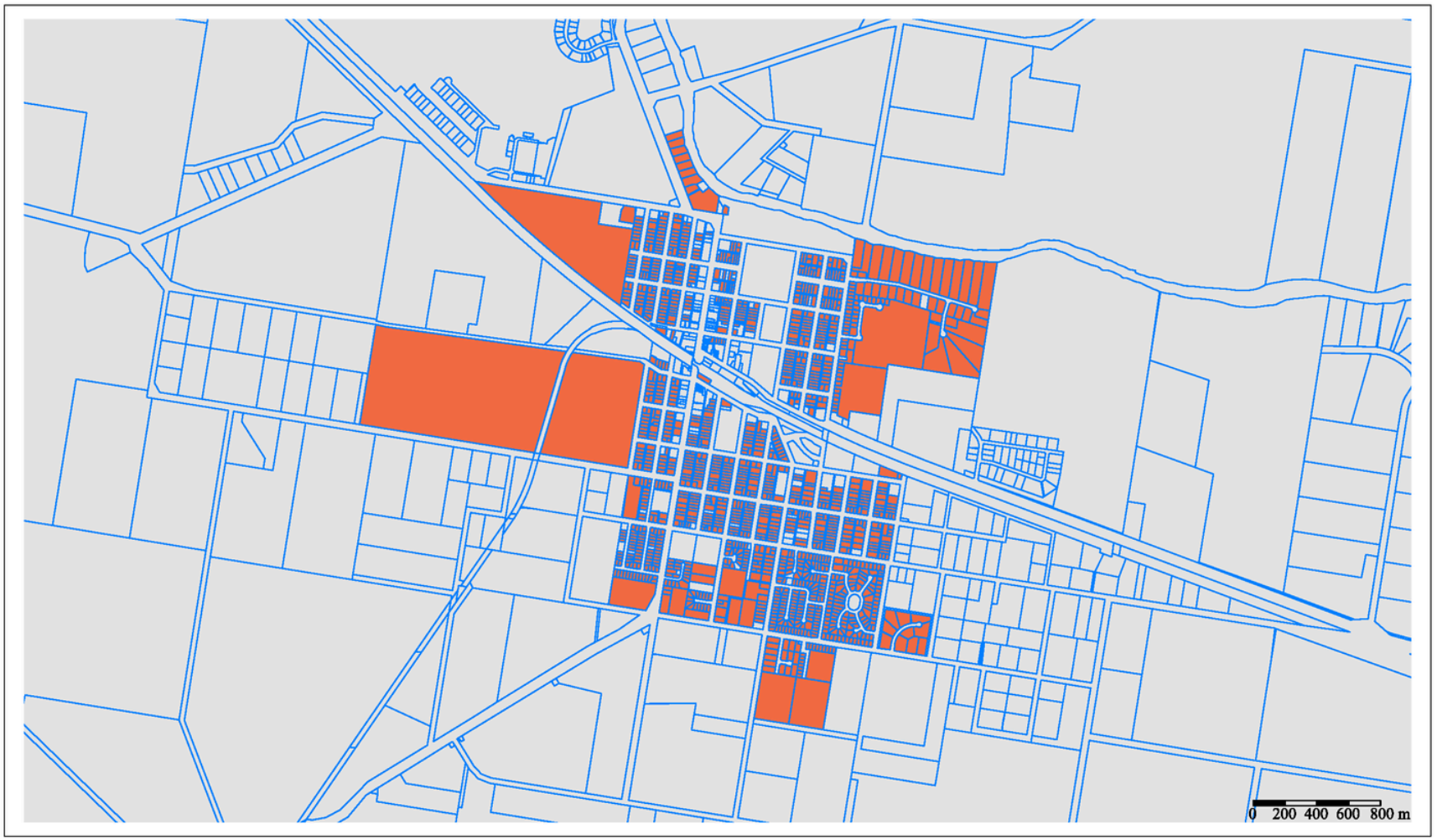


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Drawn By: Jasmine Burns
Projection: GDA2020 / MGA zone 55
Date: 22/04/2025 12:01 PM

Residential

Map Scale: 1:595553 at A4



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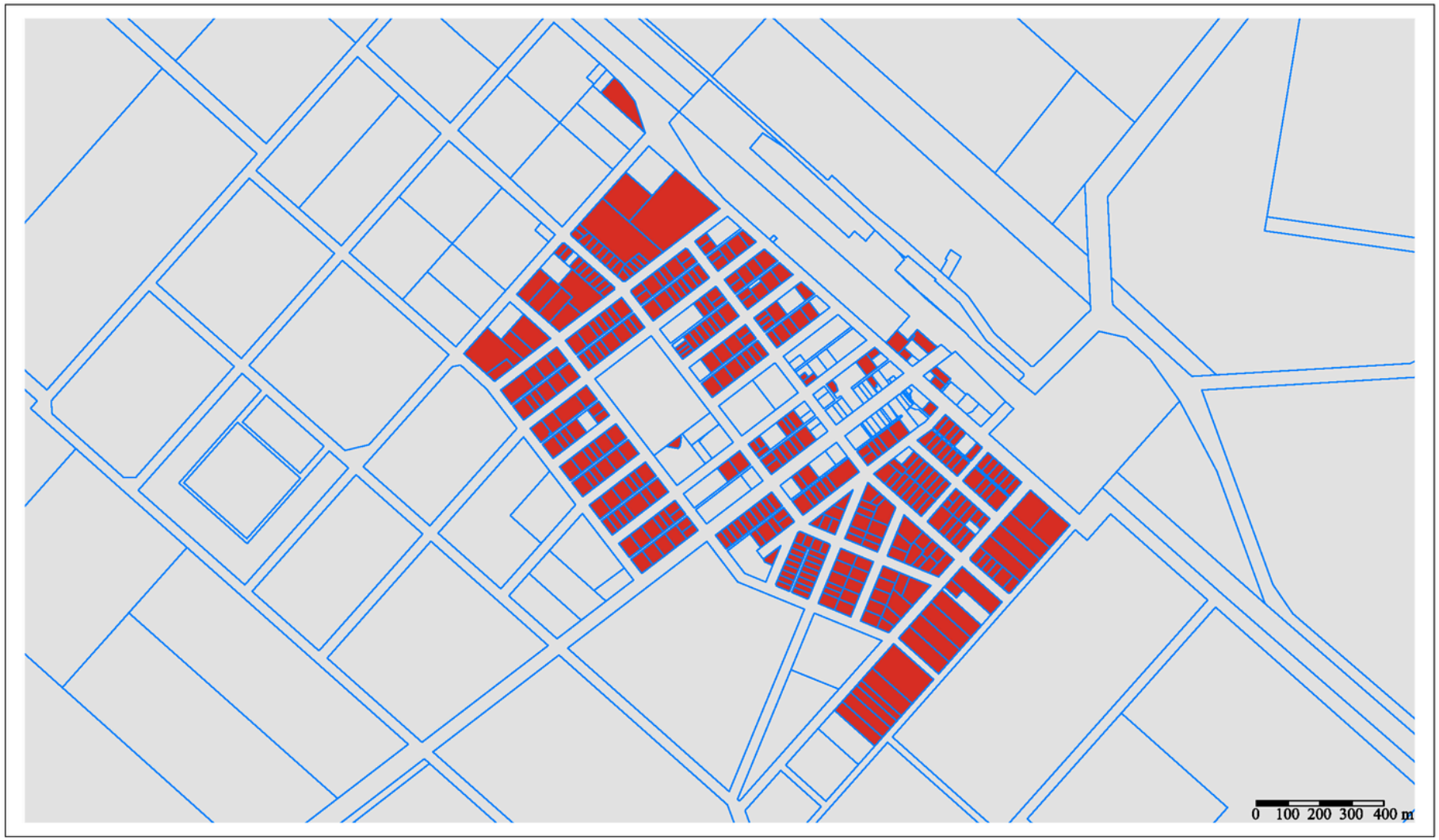
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Drawn By: Jasmine Burns

Residential - Narromine

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Attachment No. 2



Narromine
SHIRE COUNCIL

Narromine Shire Council
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NARROMINE NSW 2821
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Email: mail@narromine.nsw.gov.au

N W E S

Projection: GDA2020 / MGA zone 55

Date: 22/04/2025

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Residential - Trangie

Map Scale: 1:14598 at A4



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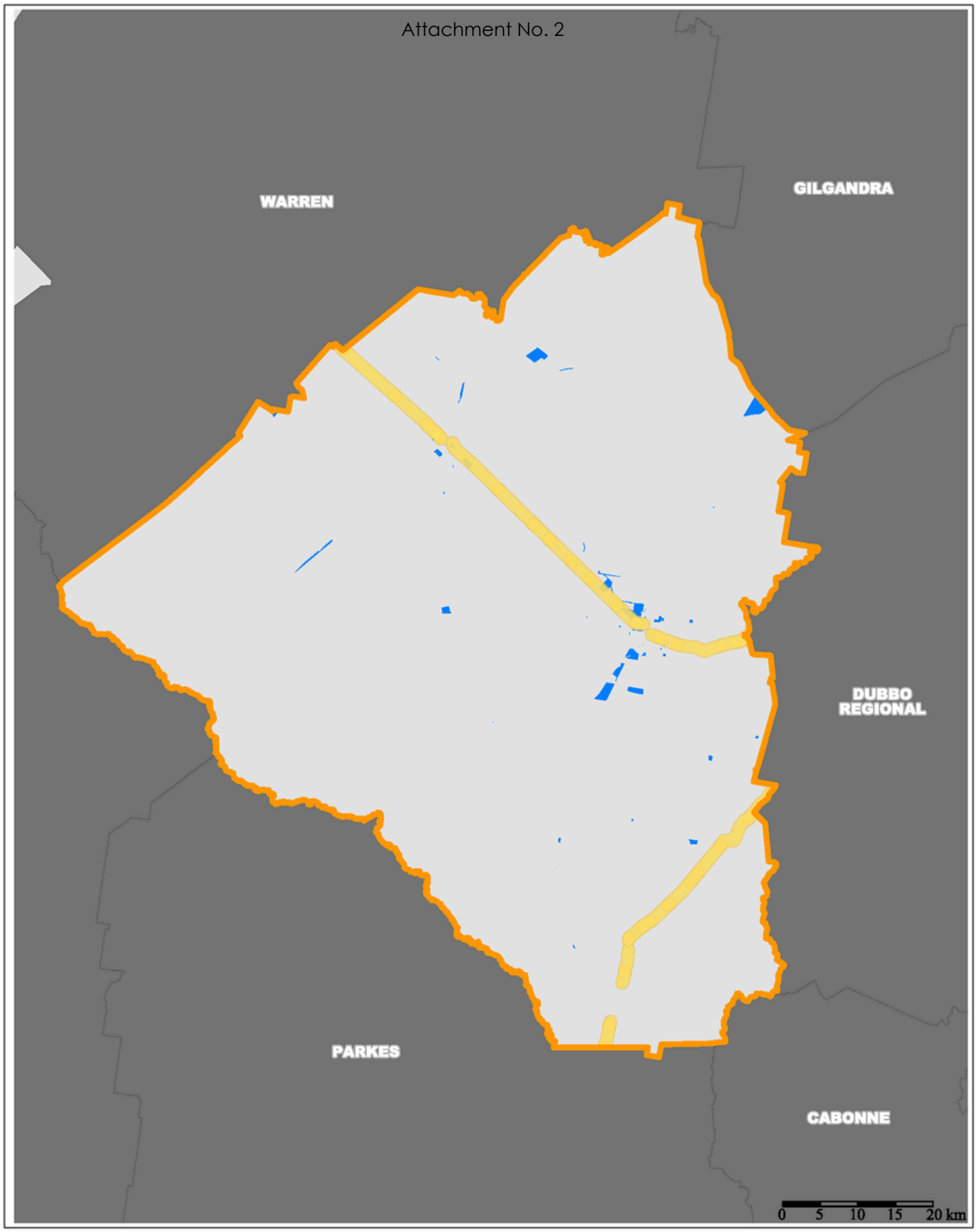
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Date: 22/04/2025

Drawn By: Jasmine Burns

Residential - Tomingley

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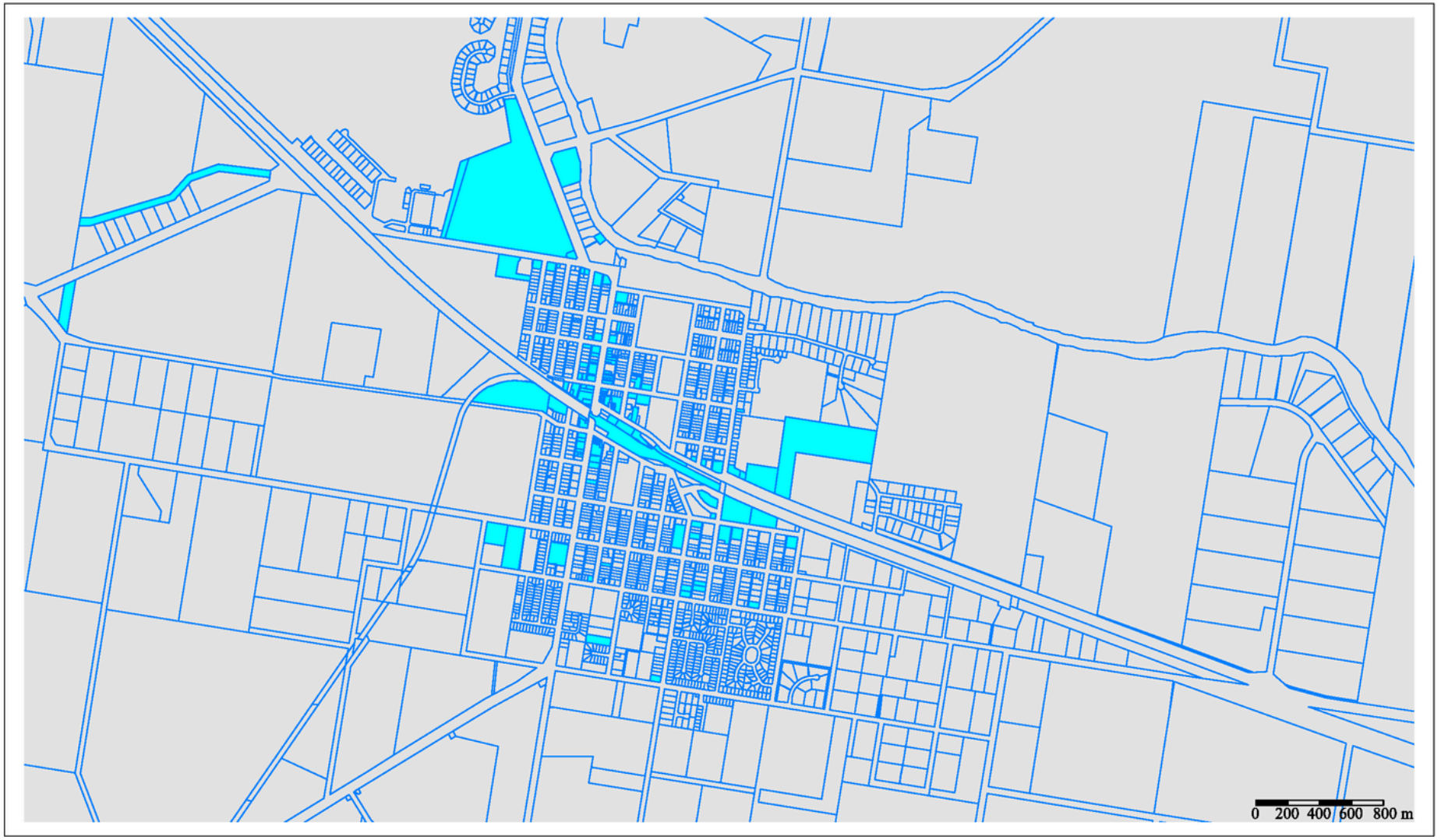


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Drawn By: Jasmine Burns
Projection: GDA2020 / MGA zone 55
Date: 22/04/2025 11:54 AM

Business

Map Scale: 1:608874 at A4



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Projection: GDA2020 / MGA zone 55

Date: 22/04/2025

Drawn By: Jasmine Burns

Business - Narromine

Map Scale: 1:29195 at A4



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Fax: 02 6889 9998
Email: mail@narromine.nsw.gov.au

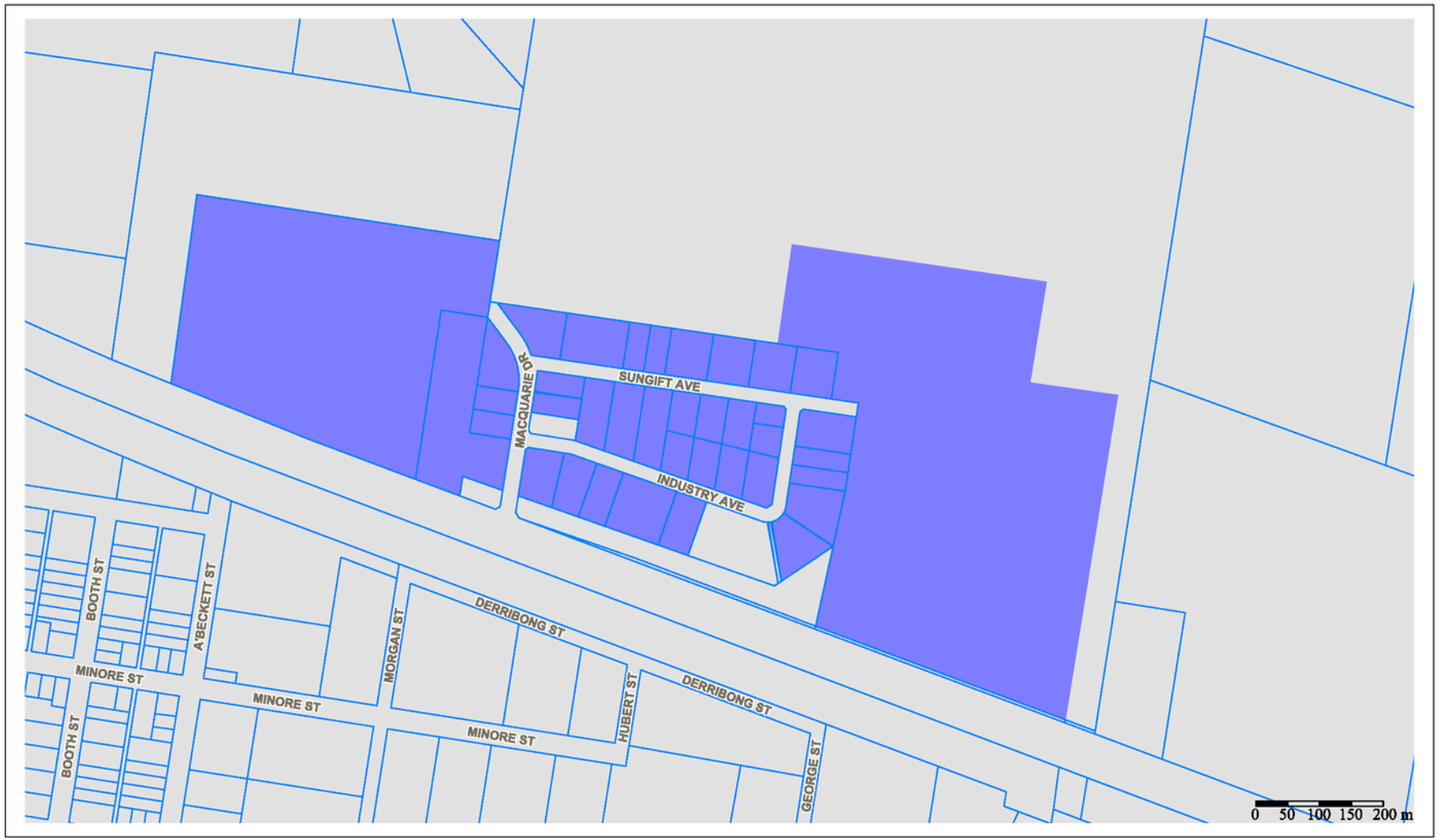
Projection: GDA2020 / MGA zone 55

Date: 22/04/2025

Drawn By: Jasmine Burns

Business - Aerodrome Business Park

Map Scale: 1:5705 at A4



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N W E S

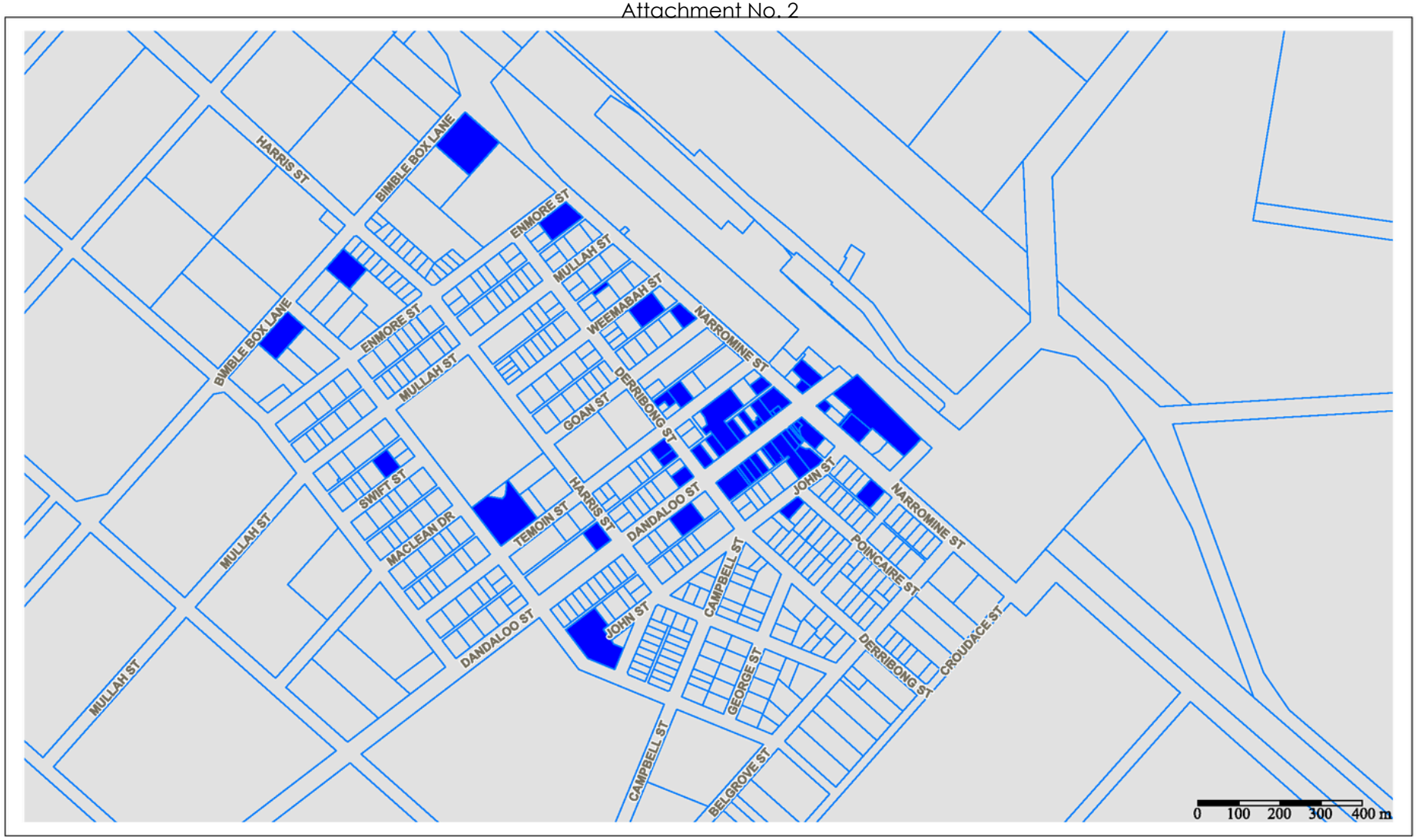
Projection: GDA2020 / MGA zone 55

Date: 22/04/2025

Drawn By: Jasmine Burns

Business - Industrial Estate

Map Scale: 1:7299 at A4



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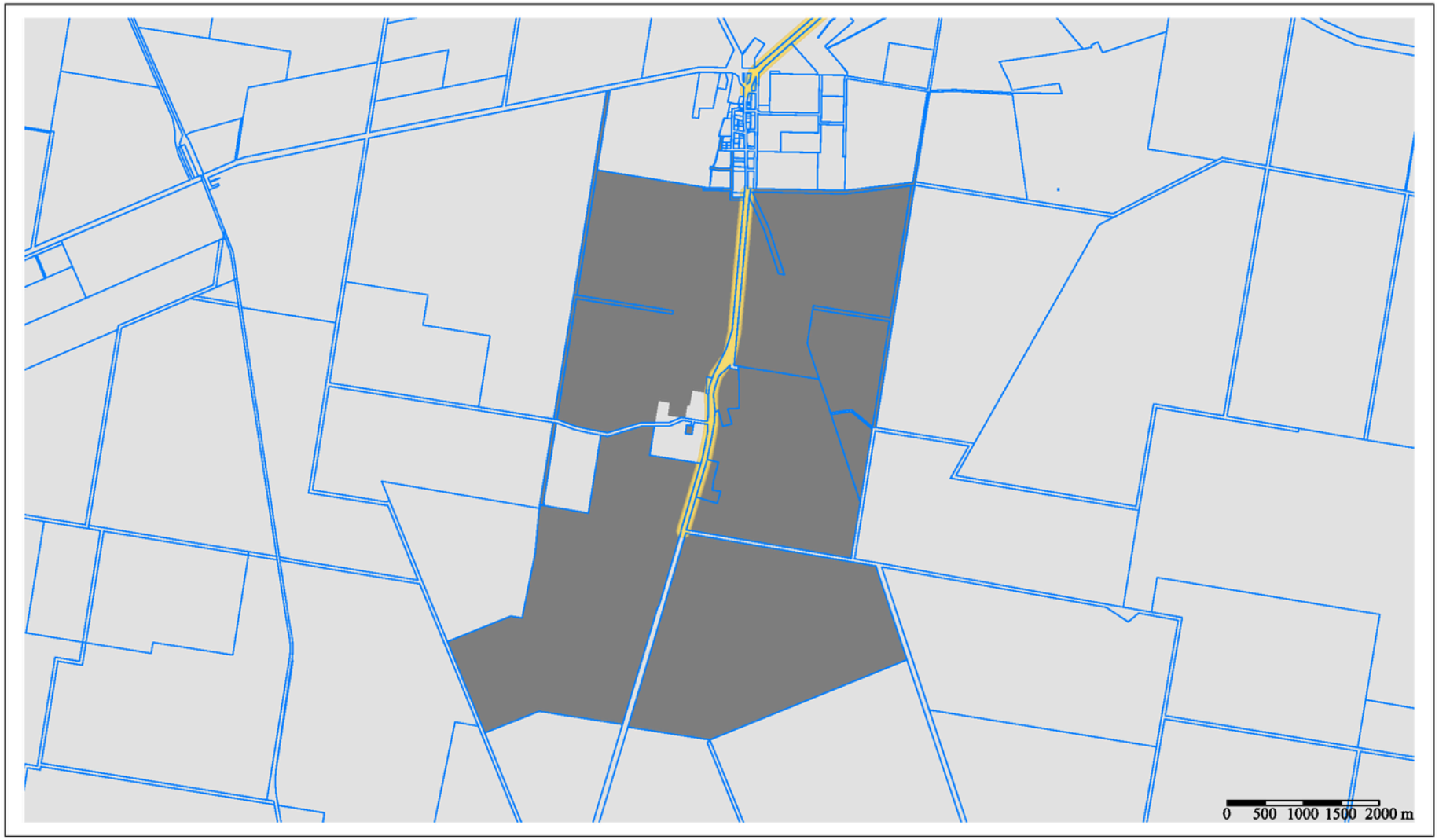
Projection: GDA2020 / MGA zone 55

Date: 22/04/2025

Drawn By: Jasmine Burns

Business - Trangie

Map Scale: 1:11232 at A4



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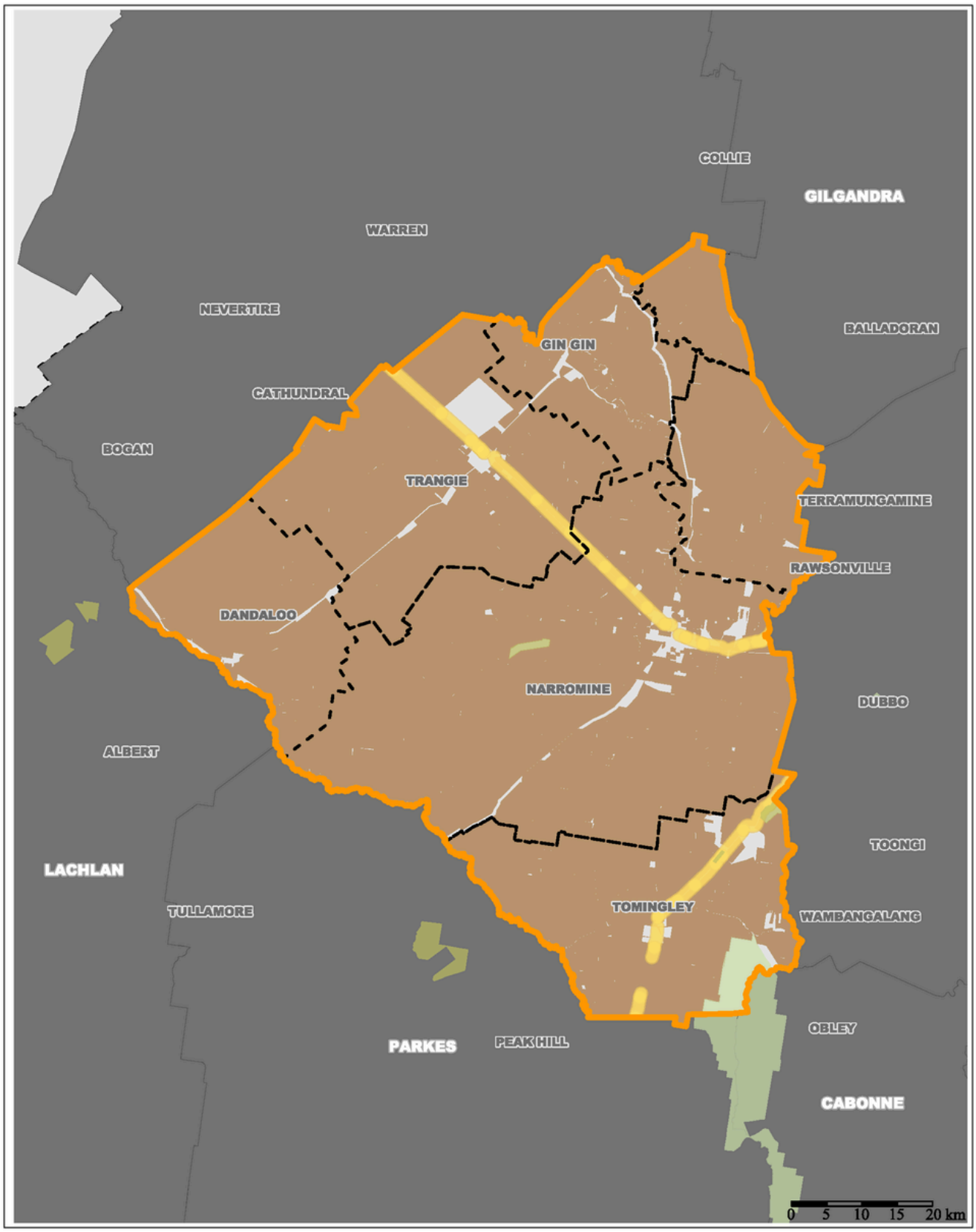
Projection: GDA2020 / MGA zone 55

Date: 22/04/2025

Drawn By: Jasmine Burns

Mining

Map Scale: 1:60000 at A4



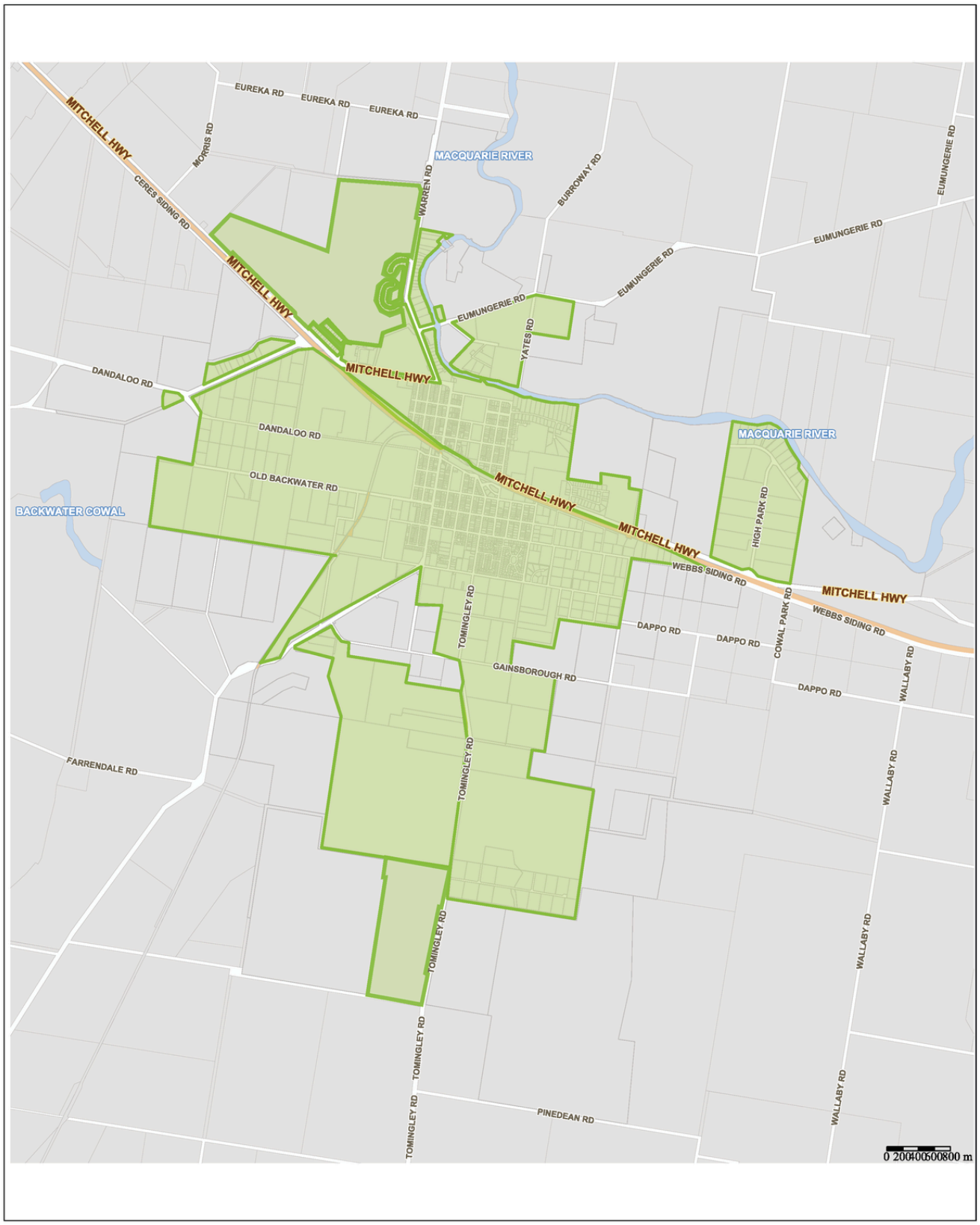
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Drawn By: Jasmine Burns
Projection: GDA2020 / MGA zone 55
Date: 22/04/2025 11:27 AM

Farmland

Map Scale: 1:656720 at A4

12. WASTE MANAGMENT COLLECTION AREAS

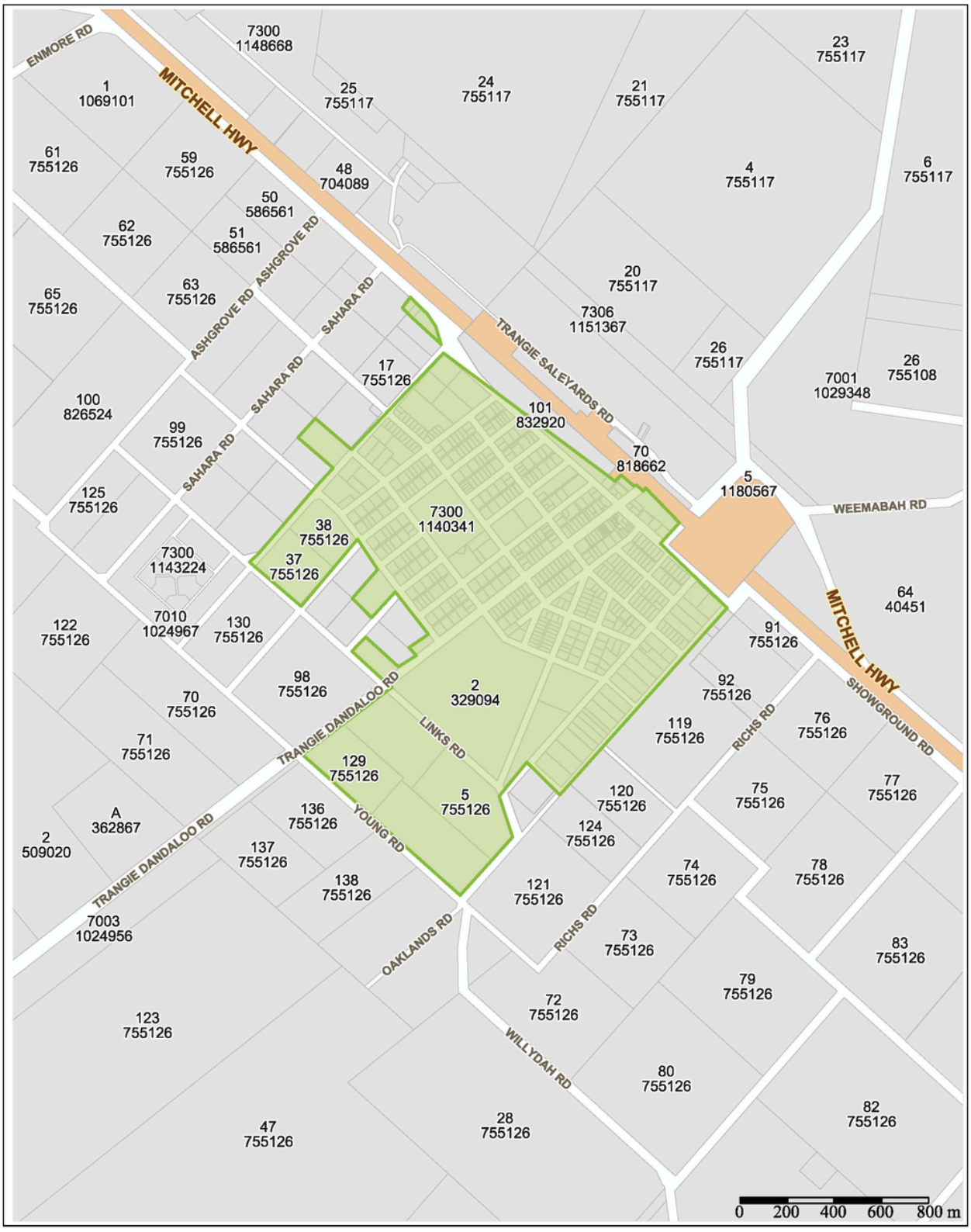


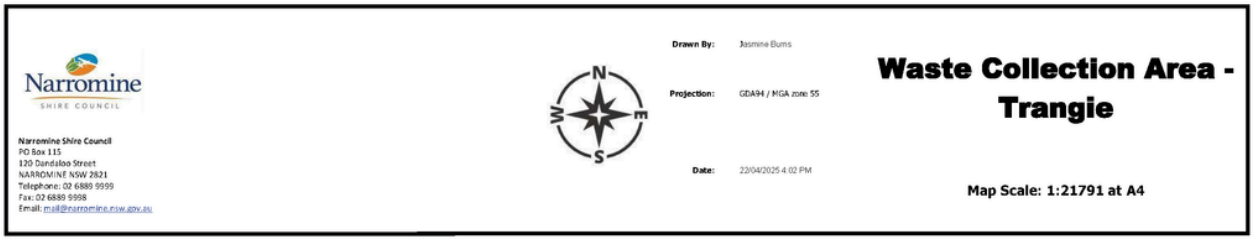
Narromine Shire Council
PO Box 115
120 Dandaloo Street
NARROMINE NSW 2821
Telephone: 02 6889 9999
Fax: 02 6889 9998

Projection: GDA94 / MGA zone 55
Date: 22/04/2025 4:02 PM
Drawn By: Jasmine Burns

Waste Collection Area - Narromine

Map Scale: 1:43582 at A4


ENMORE RD
MITCHELL HWY
7300
1148668
1
1069101
25
755117
24
755117
21
755117
23
755117
61
755126
59
755126
48
704089
4
755117
6
755117
50
586561
62
755126
51
586561
ASHGROVE RD
65
755126
63
755126
ASHGROVE RD
SAHARA RD
SAHARA RD
20
755117
7306
1151367
TRANGIE SALEYARDS RD
26
755117
26
755108
7001
1029348
17
755126
100
826524
SAHARA RD
101
832920
99
755126
SAHARA RD
70
818662
5
1180567
125
755126
WEEMABAH RD
7300
1140341
38
755126
37
755126
7300
1143224
64
40451
MITCHELL HWY
122
755126
7010
1024967
130
755126
91
755126
98
755126
2
329094
92
755126
SHOWGROUND RD
TRANGIE DANDALOO RD
LINKS RD
RICHS RD
70
755126
119
755126
76
755126
71
755126
129
755126
5
755126
120
755126
75
755126
77
755126
A
362867
136
755126
YOUNG RD
124
755126
2
509020
TRANGIE DANDALOO RD
137
755126
74
755126
78
755126
138
755126
121
755126
7003
1024956
OAKLANDS RD
RICHS RD
73
755126
83
755126
79
755126
72
755126
123
755126
WILLYDAH RD
80
755126
82
755126
47
755126
28
755126
0
200
400
600
800 m


Narromine
SHIRE COUNCIL
Narromine Shire Council
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Telephone: 02 6889 9999
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Email: mail@narromine.nsw.gov.au
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Projection: GDA94 / MGA zone 55
Date: 22/04/2025 4:02 PM
N
W
E
S
Waste Collection Area - Trangie
Map Scale: 1:21791 at A4



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Drawn By: Jasmine Burns
Projection: GDA94 / MGA zone 55
Date: 22/04/2025 4:02 PM

Waste Collection Area - Tomingley

Map Scale: 1:10895 at A4

Narromine
SHIRE COUNCIL

FEES AND CHARGES

1 JULY 2025 - 30 JUNE 2026

DRAFT









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Explanation Table

Classifications

Statutory Fee

001	As per Section 94 & 94A Contribution Plan
002	Determined by GIPA
003	Determined by OLG
004	Discretionary within range set by Statute
005	Maximum set by Regulations
006	Maximum within a range set by Statute
007	Maximum within a range set by Statute - 50% of Original price
008	Maximum within a range set by Statute. Estimated Cost & Maximum Fee Payable.
009	Price In Accordance with NSW State Government Best Practice Guidelines
010	Set by Regulations
011	Statutory Fee
012	Determined by Macquarie Regional Library
999	Determined by Council

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

NARROMINE SHIRE COUNCIL

ORGANISATIONAL SERVICES

Fee for Returned Cheques/Direct Deposits

Each Instance	$41.50	$0.00	$41.50	999

Rate Certificates

Section 603 Certificate	$100.00	$0.00	$100.00	003
Section 603 Certificate – Expedition Fee	$43.50	$0.00	$43.50	999

Searches - By Service Agents

Company Searches – through Service Agent			Costs + 30%	999
Property Searches – By Address, Lot & DP, Name – through Service Agent			Costs + 30%	999

Copy of Rate or Water Account

Request for Hard Copy of Original Rate or Water Notice	$11.40	$0.00	$11.40	999
Request for Email Copy of Original Rate or Water Notice			No Charge	999

Accrual of Interest (Sec 566 LG Act 1993)

Outstanding Rates & Charges			10.5% per annum	003

Administration Costs

Staff Time per hour or part thereof – Related to GST exempt charge	$101.00	$0.00	$101.00	999
Staff Time per hour or part thereof – Not related to GST exempt charge	$97.73	$9.77	$107.50	999

Photocopying Costs

Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages

A4 - Black & White	$0.91	$0.09	$1.00	999
A3 - Black & White	$0.91	$0.09	$1.00	999
A4 - Colour	$1.55	$0.15	$1.70	999
A3 - Colour	$3.00	$0.30	$3.30	999

Photocopying Services for Community Groups

A4 - Black & White	$0.68	$0.07	$0.75	999
A3 - Black & White	$0.77	$0.08	$0.85	999
A4 - Colour	$0.86	$0.09	$0.95	999
A3 - Colour	$1.55	$0.15	$1.70	999
Laminating – A4 Size	$0.95	$0.10	$1.05	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Photocopying for Special Groups (At discreation of General Manager)				
A4 - Black & White	$0.36	$0.04	$0.40	999
A3 - Black & White	$0.59	$0.06	$0.65	999
A4 - Colour	$0.68	$0.07	$0.75	999
A3 - Colour	$1.18	$0.12	$1.30	999
GIPA				
Formal Application Access	$30.00	$0.00	$30.00	002
Processing charge per hour	$30.00	$0.00	$30.00	002
Internal Review fee	$40.00	$0.00	$40.00	002
Casual Hire of Council Meeting Rooms / Offices				
CSPC Board Room – Hourly	$26.36	$2.64	$29.00	999
CSPC Board Room – Daily Hire	$60.91	$6.09	$67.00	999
CSPC Board Room – Weekly Hire	$239.09	$23.91	$263.00	999
Council Chambers – Hourly	$26.36	$2.64	$29.00	999
Council Chambers – Daily Hire	$60.91	$6.09	$67.00	999
Council Chambers – Weekly Hire	$239.09	$23.91	$263.00	999
Interview Room – Hourly	$26.36	$2.64	$29.00	999
Interview Room – Daily Hire	$60.91	$6.09	$67.00	999
Interview Room – Weekly Hire	$239.09	$23.91	$263.00	999
HubnSpoke - 37 Burraway Street, Narromine				
HubnSpoke - Electronic Access Key	Electronic fob included in charge			999
HubnSpoke - Casual* Daily Hire per person (charge provides access to one desk and hub facilities)	$22.73	$2.27	$25.00	999
HubnSpoke - Weekly Hire per person (charge provides access to one desk and hub facilities)	$75.00	$7.50	$82.50	999
HubnSpoke - Monthly Hire per person (charge provides access to one desk and hub facilities)	$221.36	$22.14	$243.50	999
HubnSpoke - Annual Hire per person (charge provides access to one desk and hub facilities)	$2,190.91	$219.09	$2,410.00	999
HubnSpoke - Dandaloo Office - Daily Hire per person (charge provides access to office and hub facilities)**	$30.91	$3.09	$34.00	999
HubnSpoke - Burraway Office - Daily Hire per person (charge provides access to office and hub facilities)**	$30.91	$3.09	$34.00	999
37 Burraway Street Rooms - Weekly Hire with Signed Lease (Excludes Electricity Charges – Billed separately)	$192.27	$19.23	$211.50	999
Temporary Crown Land Licence Agreements				
Temporary Crown Land Licence Agreements	Minimum Statutory Crown Land Rental			
Legal Fees (as per Council's Debt Recovery Policy)				
Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)			At Cost	999
Ratepayer responsible for all costs (includes Early & Late Stage Intervention & service fees)			At Cost	999

Name	Year 25/26			CL1
	Fee (excl. GST)	GST	Fee (incl. GST)	
Administration Charge - (Section 713 Sale)				
Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	$622.73	$62.27	$685.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

ENVIRONMENTAL & HEALTH

Food Premises Inspection Fees

Food Annual Inspection Admin fee - per premises	$74.00	$0.00	$74.00	011
Food Inspection fee per hour - medium & high risk premises	$100.00	$0.00	$100.00	999
Food Inspection Low Risk Premises – Nominal Fee	$70.00	$0.00	$70.00	999
Food Inspection Community/Charity/Non-profit			No Charge	999
Food Re-inspection fee	$124.50	$0.00	$124.50	999
Improvement Notice - Administration Fee - Food Act	$330.00	$0.00	$330.00	010

Other Inspection Fees

Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools/Inspection Beauty Salons/Hairdressers	$110.91	$11.09	$122.00	999
Notification of carrying out of skin penetration procedure	$105.00	$10.50	$115.50	010
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	$256.00	$0.00	$256.00	999

Protection of the Environmental Operations Act (1997)

Compliance cost notice – full cost recovery for council's involvement including plant, equipment, wages, reports, investigations			As per Act	999

Water Carters - Potable Water

Registration	$65.00	$0.00	$65.00	999
Annual Inspection	$90.00	$0.00	$90.00	010

Section 68 - Local Government Act - Activity Approvals

Part A - Temporary structures and places of public entertainment

Application for approval to install a manufactured home or moveable dwelling	$1,177.27	$117.73	$1,295.00	999
Part A Inspection	$123.64	$12.36	$136.00	999

Part B - Water Supply, Sewerage and Stormwater drainage work

Part B Inspection	$123.64	$12.36	$136.00	999
Carry out water supply work	$125.00	$0.00	$125.00	999
Draw water from council water supply or standpipe or sell water so drawn	$125.00	$0.00	$125.00	999
Install, alter, disconnect or remove a meter connected to a service pipe	$125.00	$0.00	$125.00	999
Carry out Sewerage supply work	$125.00	$0.00	$125.00	999
Carry out stormwater drainage work	$125.00	$0.00	$125.00	999
Connect a private drain or sewer with a public drain or sewer under the control of a council or with a drain or sewer which connects with such a public drain or sewer	$125.00	$0.00	$125.00	999

Part C - Management of Waste

Part C Inspection	$190.45	$19.05	$209.50	999

continued on next page ...

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Part C - Management of Waste [continued]

For fee or reward, transport waste over or under a public place	$125.00	$0.00	$125.00	999
Place waste in a public place	$125.00	$0.00	$125.00	999
Place a waste storage container in a public place	$125.00	$0.00	$125.00	999
Liquid Trade Waste Application	$234.00	$0.00	$234.00	999
Dispose of Liquid Trade Waste into a sewer of the council	$125.00	$0.00	$125.00	999
Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	$201.00	$0.00	$201.00	999
Operate on site sewage system	$125.00	$0.00	$125.00	999

Part D - Community Land

Application to engage in a trade or business	$321.00	$0.00	$321.00	999
Application to direct or procure a theatrical, musical or other entertainment for the public	$137.00	$0.00	$137.00	999
Application to construct a temporary enclosure for the purpose of entertainment	$137.00	$0.00	$137.00	999
Application for fee or reward, play a musical instrument or sing	$70.50	$0.00	$70.50	999
Application to set up, operate or use a loudspeaker or sound amplifying device	$70.50	$0.00	$70.50	999
Application to deliver a public address or hold a religious service or public meeting	$70.50	$0.00	$70.50	999

Part E - Public Roads

Part E Inspection	$127.73	$12.77	$140.50	999
Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	$119.09	$11.91	$131.00	999
Expose or allow to be exposed (whether for sale or otherwise) any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	$167.73	$16.77	$184.50	999

Part F - Other Activities

Part F Inspection	$117.27	$11.73	$129.00	999
Operate a public car park	$131.36	$13.14	$144.50	999
Operate a caravan park or camping ground	$293.64	$29.36	$323.00	999
Operate a manufactured home estate	$292.73	$29.27	$322.00	999
Install a domestic oil or solid fuel heating appliance, other than a portable appliance	$98.64	$9.86	$108.50	999
Install or operate amusement devices	$36.82	$3.68	$40.50	999
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	$131.36	$13.14	$144.50	999
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	$101.36	$10.14	$111.50	999

Swimming Pool

Compliance inspection – first inspection	$150.00	$0.00	$150.00	010
Compliance inspection – additional inspection	$100.00	$0.00	$100.00	010
Process swimming pool register application	$10.00	$0.00	$10.00	010
Exemption from Barrier requirements under Sec 22 of the Act	$250.00	$0.00	$250.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Use of Footpath - Street Dining				
Street dining/articles on footpaths application fees	$115.45	$11.55	$127.00	999
Annual Rental	$167.73	$16.77	$184.50	999
Footpath Security Deposit (Refundable if no damage incurred on footpath)	$742.73	$74.27	$817.00	999
Temporary Buildings				
Application for approval of temporary building	$166.82	$16.68	$183.50	999
Application for permission to occupy moveable dwelling on building site (caravan) Information	$166.82	$16.68	$183.50	999
Noxious Weeds				
Private Spraying - Noxious Weeds				
Plant - Plant including 1 operator per hour (Minimum Charge one hour)	$131.36	$13.14	$144.50	999
Plant - Plant including 2 operators per hour (Minimum Charge one hour)	$221.36	$22.14	$243.50	999
Plus Chemical			Costs + 30%	999
Plus Charge per kilometre	$2.55	$0.25	$2.80	999
Ranger Services				
Dog & Cat Registrations				
Dog - Registration Combined fees (for not Desexing dog by 6 months)	$262.00	$0.00	$262.00	003
Dog - Additional Fee (dog not desexed for 6 months)	$184.00	$0.00	$184.00	011
Annual Permit (for cats not desexed by four months of age IN ADDITION to their Lifetime Registration Fee)	$96.00	$0.00	$96.00	003
Annual Permit (Declared Dangerous Dogs IN ADDITION to their one-off Lifetime Registration Fee)	$230.00	$0.00	$230.00	003
Annual Permit (Restricted Dog Breed IN ADDITION to their one-off Lifetime Registration Fee)	$230.00	$0.00	$230.00	
Annual Permit Late Fee	$22.00	$0.00	$22.00	003
Dog - Desexed (by relevant age)	$78.00	$0.00	$78.00	003
Dog - Desexed (by relevant age - eligible pensioner)	$34.00	$0.00	$34.00	003
Dog - Service of the State			No Charge	
Assistance Animal			No Charge	003
Dog - Working			No Charge	003
Dog - Desexed (Sold by Pound/Shelter)			No Charge	011
Dog - Not Desexed (recognised breeder)	$78.00	$0.00	$78.00	003
Microchipping fee – all dogs and cats*	$43.18	$4.32	$47.50	999
*NOTE: Only GST Exempt when part of impound release fee				
Euthanasia			Costs + 30%	999
Dog - Not Desexed (Not Recommended)	$78.00	$0.00	$78.00	011
Dog - Not Desexed (not recommended eligible pensioner)	$35.10	$0.00	$35.10	011
Cat - Not Desexed (not recommended - eligible pensioner)	$35.10	$0.00	$35.10	011
Certificate of Compliance for Dangerous/Restricted Breed Enclosure	$150.00	$0.00	$150.00	010

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Dog & Cat Registrations [continued]				
Registration Late Fee - where registration fee has not been paid 28 days after when animal was required to be registered.	$22.00	$0.00	$22.00	003
Cat - Registration fee (by 12 weeks or when sold if earlier than 12 wk)	$68.00	$0.00	$68.00	
Cat - Desexed (eligible pensioner)	$34.00	$0.00	$34.00	010
Cat - Desexed (sold by pound/shelter)			No Charge	010
Cat - Not Desexed (not recommended)	$68.00	$0.00	$68.00	010
Cat - Not Desexed (recognised breeder)	$68.00	$0.00	$68.00	010
Cat - Not desexed by four months of age	$96.00	$0.00	$96.00	
Impounding Fee - Companion Animals				
Maintenance and sustenance fee (per day held)	$16.00	$1.60	$17.60	999
Release Fees				
NOTE: Animals are to be micro chipped and lifetime registered prior to being released				
First release	$57.27	$5.73	$63.00	999
Second and subsequent release (within 12 months of first release)	$115.45	$11.55	$127.00	999
Equipment Charges (Companion Animals)				
Dangerous/Restricted Dog Collar (small)			Costs + 30%	999
Dangerous/Restricted Dog Collar (medium)			Costs + 30%	999
Dangerous/Restricted Dog Collar (large)			Costs + 30%	999
Dangerous/Restricted Dog Collar (extra large)			Costs + 30%	999
Surrender Fee				
Surrender Greyhound (Commercial)	$94.00	$0.00	$94.00	999
Surrender Fee - Companion Animals (per animal)	$61.82	$6.18	$68.00	999
Sale of Companion Animals				
Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration			Costs + 30%	999
Impounding				
After Hours Callout Fee (per person)	$300.00	$0.00	$300.00	999
Impounding Officer Fee (per hour)	$79.50	$0.00	$79.50	999
Fee per animal	$34.00	$0.00	$34.00	999
Callout Fee				
Per Officer Per Hour (during normal working hours)	$58.00	$0.00	$58.00	999
Per Additional Officer per hour	$58.00	$0.00	$58.00	999
Per Additional Officer per half hour (after 4 hours)	$58.00	$0.00	$58.00	999
Officer Travel per kilometer	$1.36	$0.14	$1.50	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Transport / Carrier Costs / Feeding				
Cost recovery of Actual Costs to Council			Costs + 30%	999
Treatment & Feeding Costs				
Feeding costs – Cost recovery of Actual Costs to Council			Costs + 30%	999
Euthanasia – per Animal Livestock			Costs + 30%	999
Sale of Livestock				
By Tender (All Advertising Costs & Preparation for Sale)	$174.55	$17.45	$192.00	999
By Auction			Costs + 30%	999
Impounding Fee - Vehicles/ Articles				
Abandoned Article – Small (Per Article)	$234.00	$0.00	$234.00	999
Abandoned Article – Large (Per Article)	$334.00	$0.00	$334.00	999
Abandoned Vehicle	$480.00	$0.00	$480.00	999
Release Fee – Vehicle / Article	$41.50	$0.00	$41.50	999
Storage Fee – Vehicle (Per Day)	$14.18	$1.42	$15.60	999
Disposal Fee			Costs + 30%	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

PLANNING & DEVELOPMENT

Planning - LEP

Local Environmental Plans (LEP)

Documents & Maps (hard copy)	$71.50	$0.00	$71.50	999

Development Control Plans (DCP)

Document in hard copy	$40.50	$0.00	$40.50	999

Fees for Planning Proposals (Rezoning Applications)

Stage 1 – Milestone – Upon initial application	$730.00	$0.00	$730.00	999
Stage 2 – Milestone – Upon endorsement of Council	$2,915.00	$0.00	$2,915.00	999
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	$10,165.00	$0.00	$10,165.00	999
Advertising of rezoning	$1,385.00	$0.00	$1,385.00	005

Section 10.7 Certificates

Sec 10.7 Basic Certificate (charge per lot)	$69.00	$0.00	$69.00	011
10.7 (2) & (5) Certificate (charge per lot)	$173.00	$0.00	$173.00	011

Section 7.11 and 7.12 Contributions (S94 & S94A Contributions)

Section 7.11 / 7.12 Contributions	As per Section 7.11 and 7.12 Contributions Plans			001

Development Applications

Advertising Signs

Development application for development for the purpose of 1 or more advertisements, but only of the fee under this item exceeds the fee that would be payable under 'All developments based on value'

Advertising Sign (first sign)	$370.00	$0.00	$370.00	006
Plus each advertisement in excess of one (1) or fee based on value (whichever is greater)	$93.00	$0.00	$93.00	010

Dwelling House with Cost of Construction less than $100,000 or less

For dwelling house with construction less than $100,000*	$592.00	$0.00	$592.00	006
*Where application involves erection of dwelling house, of which the estimation cost of construction is $100,000 or less				

All Developments

Development application for development, other than a development application referred to in item 2.2 or 2.3 of the Regs, involving the erection of a building, the carrying out of a work or the demolition of a work or building with an estimated development cost, including GST, of -

*A fee is payable to each concurrence authority for development that requires concurrence.

Up to $5,000	$143.00	$0.00	$143.00	006
Base Fee - All Developments from $5,001 to $50,000 excluding Class 1 dwelling with value < $100,000	$220.00	$0.00	$220.00	006
Plus per $1,000 (or part of $1,000) of the estimated cost	$3.00	$0.00	$3.00	006

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

All Developments [continued]

Base Fee - All Developments from $50,001 to $250,000	$458.00	$0.00	$458.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $50,000	$3.64	$0.00	$3.64	006
Base Fee - All Developments from $250,001 to $500,000	$1,509.00	$0.00	$1,509.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000	$2.34	$0.00	$2.34	006
Base Fee - All Developments from $500,001 to $1M	$2,272.00	$0.00	$2,272.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000	$1.64	$0.00	$1.64	006
Base Fee - All Developments from $1M to $10M	$3,404.00	$0.00	$3,404.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000	$1.44	$0.00	$1.44	006
Base Fee - All Developments from $10M	$20,666.00	$0.00	$20,666.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000	$1.19	$0.00	$1.19	006

Development Application - for Subdivisions

Per Application (including creation of a public road)	$864.00	$0.00	$864.00	006
Plus per additional Lot created (for applications creating a public road)	$65.00	$0.00	$65.00	006
Per Application (not including creation of a public road)	$429.00	$0.00	$429.00	006
Plus per additional Lot created (for applications not creating a public road)	$53.00	$0.00	$53.00	006
Per Application (Strata Title)	$429.00	$0.00	$429.00	006
Plus per additional Strata Lot created	$65.00	$0.00	$65.00	006

Development Application - No Building Work

Application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building - Per Application	$370.00	$0.00	$370.00	005

Development Application - Additional Fees

Additional fee for development application for integrated development - (Fees when an application for development requires approval of a public / statutory authority under the integrated approvals of the EPA Act)	$187.50	$0.00	$187.50	010
Additional fee for development application for development requiring concurrence, other than if concurrence is assumed under this Regulation, section 55	$187.50	$0.00	$187.50	005
Additional fee for development application for designated development	$1,235.00	$0.00	$1,235.00	006
Additional fee for development application that is referred to design review panel for advice	$4,025.00	$0.00	$4,025.00	005
Advertised Development (Includes newspaper advertisement, letters to adjoining owners and 2 weeks advertising period)	$1,385.00	$0.00	$1,385.00	005
Adjoining Owner's Notification (no newspaper advertisement, per application)	$31.00	$0.00	$31.00	005
Giving Notice for Designated Development	$2,889.00	$0.00	$2,889.00	005
Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	$1,438.00	$0.00	$1,438.00	
Giving of notice for prohibited development	$1,438.00	$0.00	$1,438.00	

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Development Application - Additional Fees [continued]				
Giving of notice for other development for which a community participation plan requires notice to be given	$1,438.00	$0.00	$1,438.00	
Subdivision Certificates				
Subdivision Certificate (per Certificate)	$133.00	$0.00	$133.00	006
Plus Subdivision Certificate (per Lot)	$144.50	$0.00	$144.50	006
Subdivision Inspection Package				
Engineering Fee - project based			Costs + 30%	
Subdivision Works Certificates				
Subdivision Works Certificate - Application Only	$290.00	$29.00	$319.00	999
Modification of Development Application				
Minor Modifications to a DA (under S.4.55(1) of Act) (Minimal environmental impact)	$92.00	$0.00	$92.00	006
Modification application - (a) under the Act, section 4.55(1A), or (b) under the Act, section 4.56(1) that involves, in the consent authority's opinion, minimal environmental impact			Lessor of: (a) $839 (b) 50% of the Original DA fee	006
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact if the fee for the original development application was - (a) less than $111.32, or (b) $111.32 or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% fee for original application	006
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if— (a) the fee for the original development application was $111.32 or more, and (b) the original development application involved the erection of a dwelling house with an estimated development cost, including GST, of $100,000 or less	$247.10	$0.00	$247.10	
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original Base Fee - Modification of Development Application up to $5,000	$71.00	$0.00	$71.00	008
Base Fee - Modification of Development Application from $5,001 to $250,000	$110.00	$0.00	$110.00	008
Plus per $1,000 (or part of $1,000) of the estimated cost which exceeds $5k	$1.50	$0.00	$1.50	008
Base Fee - Modification of Development Application from $250,001 to $500,000	$651.00	$0.00	$651.00	008
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000	$0.85	$0.00	$0.85	008
Base Fee - Modification of Development Application from $500,001 to $1,000,000	$927.00	$0.00	$927.00	008
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000	$0.50	$0.00	$0.50	008
Base Fee - Modification of Development Application from $1,000,001 to $10,000,000	$1,284.00	$0.00	$1,284.00	008
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000	$0.40	$0.00	$0.40	008

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Modification of Development Application [continued]

Base Fee - Modification of Development Application from $10M	$6,167.00	$0.00	$6,167.00	008
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000	$0.27	$0.00	$0.27	008

Modification Applications - Additional Fees

Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	$866.00	$0.00	$866.00	
Additional fee for modification application that is accompanied by statement of qualified designer	$989.00	$0.00	$989.00	
Additional fee for modification application that is referred to design review panel for advice	$3,905.00	$0.00	$3,905.00	

Fees for Reviews and Appeals

Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	50% fee for original application			005
Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated cost of $100,000 or less	$247.00	$0.00	$247.00	005
Application for review under the Act, section 8.3 that relates to a development application, for development with an estimated cost of — Base Fee - Review of Development Application up to $5,000	$71.00	$0.00	$71.00	006
Base Fee - Review of Development Application from $5,001 to $250,000	$111.00	$0.00	$111.00	006
Plus per $1,000 (or part of $1,000) of the estimated cost, including GST, exceeds $5,000	$1.50	$0.00	$1.50	006
Base Fee - Review of Development Application from $250,001 to $500,000	$651.00	$0.00	$651.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST, exceeds $250,000	$0.85	$0.00	$0.85	006
Base Fee - Review of Development Application from $500,001 to $1,000,000	$927.00	$0.00	$927.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST, exceeds $500,000	$0.50	$0.00	$0.50	006
Base Fee - Review of Development Application from $1,000,001 to $10,000,000	$1,284.00	$0.00	$1,284.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST, exceeds $1,000,000	$0.40	$0.00	$0.40	006
Base Fee - Review of Development Application more than $10M	$6,167.00	$0.00	$6,167.00	006
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST exceeds $10,000,000	$0.27	$0.00	$0.27	006

Review of Decision to Reject

Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) if the estimated cost of development is -

Notice of application for review of a determination under the Act, section 8.3	$807.00	$0.00	$807.00	
Estimated Cost Up To $100,000	$71.00	$0.00	$71.00	006
Estimated Cost between $100,001 and $1,000,000	$194.00	$0.00	$194.00	006
Estimated Cost Greater than $1,000,000	$325.00	$0.00	$325.00	006

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Review of Decision to Reject [continued]				
Appeal against determination of modification application under the Act, section 8.9	50% fee that was payable for the application the subject of appeal			005
Modification of a CDC				
Minor – per Certificate	$122.73	$12.27	$135.00	999
Major – per Certificate	50% of the Original fee			999
Lodgement of Certificate by Private Certifiers				
By a Private Certifier -per Certificate (for lodgement via NSW Planning Portal of a Construction Certificate, Subdivision Works Certificate, Occupation Certificate& Subdivision Certificate)	$36.00	$0.00	$36.00	010
Building Information Certificate Fee (cl. 260)				
Class 1 and Class 10 Building	$250.00	$0.00	$250.00	005
Each additional dwelling – dwelling is in the building or on the allotment	$250.00	$0.00	$250.00	005
Class 2 to Class 9 not exceeding 200m2	$250.00	$0.00	$250.00	006
Plus: for areas within 201m2 to 2,000m2 per m2	$0.55	$0.00	$0.55	006
Exceeding 2,000m2	$1,165 + 7.5c per m2 exceeding 2,000m2			999
Where re-inspection required	$92.50	$0.00	$92.50	006
Copy of Building Certificate (cl. 261)	$13.00	$0.00	$13.00	006
Stamping of Additional Plans (per set)				
Stamping of Additional Plans (per set)	$17.00	$0.00	$17.00	999
Bond Administration Fee				
Lodging of a bond or proof of bank guarantee with council for incomplete subdivision works	$333.00	$0.00	$333.00	999
Relocation of Second Hand Dwelling				
Security Bond	$12,570.00	$0.00	$12,570.00	999
Inspection prior to relocation (within Narromine Shire)	$340.91	$34.09	$375.00	999
Inspection prior to relocation (Outside Narromine Shire – 250km)	$682.73	$68.27	$751.00	999
Inspection prior to relocation (Outside Narromine Shire – in excess of 250km)			Costs + 30%	999
Section 608 Fee for Inspection (Other)	$114.50	$0.00	$114.50	999
Complying Development Certificate (CDC)				
Residential (Fee does not include inspection fee)				
New Dwelling, Dwelling Alterations & Additions – Estimated value up to $5,000	75% of Combined DA/CC fee			999
New Dwelling, Dwelling Alterations & Additions – Estimated value between $5,000 and $50,000	75% of Combined DA/CC fee			999
New Dwelling, Dwelling Alterations & Additions – Estimated value between $50,001 to and $250,000	75% of Combined DA/CC fee			999

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Residential (Fee does not include inspection fee) [continued]

New Dwelling, Dwelling Alterations & Additions – Estimated value between $250,001 to and $500,000	75% of Combined DA/CC fee			999
New Dwelling, Dwelling Alterations & Additions – Estimated value between $500,00 to and $1,000,000	75% of Combined DA/CC fee			999

Non Residential (Fee does not include inspection fee)

Commercial/Industrial buildings – Estimated value between $5,001 to and $50,000	75% of Combined DA/CC fee			999
Commercial/Industrial buildings – Estimated value between $50,001 to and $250,000	75% of Combined DA/CC fee			999
Commercial/Industrial buildings – Estimated value between $250,001 to and $500,000	75% of Combined DA/CC fee			999
Commercial/Industrial buildings – Estimated value between $500,001 to and $1,000,000	75% of Combined DA/CC fee			999

Assessment of Alternative Solution

Non – Fire Safety (per application)	$552.73	$55.27	$608.00	999
Fire Safety (per application) – Minor	$1,568.18	$156.82	$1,725.00	999
Fire Safety (per application) – Major			Costs + 30%	999

Inspections (Including Final Occupation Certificates)

Building and Engineering Works Inspection Fee (Single)	$130.45	$13.05	$143.50	999
Building Inspection Class 2 – 9 (Single)	$219.55	$21.95	$241.50	999
New Dwelling Package (max. 6 Inspections)	$575.45	$57.55	$633.00	999
Alterations and Additions including drainage package (max. 6 inspections)	$654.55	$65.45	$720.00	999
Alterations and Additions NO Drainage package (max. 4 Inspections)	$517.27	$51.73	$569.00	999
Class 10 – No Drainage	$255.91	$25.59	$281.50	999
Class 10 Including Drainage	$322.73	$32.27	$355.00	999
Re-Inspection	$115.45	$11.55	$127.00	999
Commercial/Industrial (Less than 500m2) (max. 4 Inspections)	$425.45	$42.55	$468.00	999
Commercial/Industrial (Greater than 500m2 but less than 1,000m2) (max. 7 Inspections)	$690.91	$69.09	$760.00	999
Multi-Unit Residential Package (per unit)	$425.45	$42.55	$468.00	999
Inspections of Roadworks at Critical Stages (package of up to 8 inspections)	$690.91	$69.09	$760.00	999

Certificates & Notices

Section 735A Certificate Application Fee - Outstanding Notices and Orders Certificate	$100.00	$0.00	$100.00	999

Construction Certificates

Swimming Pool	$279.09	$27.91	$307.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Residential - New Dwelling, Dwelling Alterations & Additions				
Up to $5,000				
Base Fee - New Dwelling, Dwelling Alterations & Additions up to $5,000	$208.18	$20.82	$229.00	999
From $5,001 to $15,000				
Base Fee - New Dwelling, Dwelling Alterations & Additions from $5,001 to $15,000	$243.64	$24.36	$268.00	999
From $15,001 to $50,000				
Base Fee - New Dwelling, Dwelling Alterations & Additions from $15,001 to $50,000	$294.55	$29.45	$324.00	999
From $50,001 to $100,000				
Base Fee - New Dwelling, Dwelling Alterations & Additions from $50,001 to $100,000	$310.00	$31.00	$341.00	999
From $100,001 to $250,000				
Base Fee - New Dwelling, Dwelling Alterations & Additions from $100,001 to $250,000	$405.45	$40.55	$446.00	999
From $250,001 to $500,000				
Base Fee - New Dwelling, Dwelling Alterations & Additions from $250,001 to $500,000	$478.18	$47.82	$526.00	999
From $500,000				
Base Fee - New Dwelling, Dwelling Alterations & Additions from $500,000	$478.18	$47.82	$526.00	999
Plus per $1,000 (or part of $1,000) of estimated cost exceeding $500,000	$1.55	$0.15	$1.70	999
Carport, Patio or Garage				
Carport, Patio or Garage < 75m2	$219.55	$21.95	$241.50	999
Carport, Patio or Garage > 75m2	$279.09	$27.91	$307.00	999
Dual Occupancy				
Dual Occupancy – value up to $500,000	$228.64	$22.86	$251.50	999
Dual Occupancy – exceeding $500,000	$623.64	$62.36	$686.00	999
Multi Unit Residential				
Multi Unit Residential (Up to six units)	$885.45	$88.55	$974.00	999
Multi Unit Residential (Greater than six units)	$885.45	$88.55	$974.00	999
Per Unit above six units	$182.73	$18.27	$201.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Commercial / Industrial Buildings				
Up to $15,000				
Base Fee - Commercial / Industrial Buildings up to $15,000	$275.45	$27.55	$303.00	999
From $15,001 to $100,000				
Base Fee - Commercial / Industrial Buildings from $15,001 to $100,000	$346.36	$34.64	$381.00	999
Plus per $1,000 (or part of $1,000) of estimated cost exceeding $15,000	$3.91	$0.39	$4.30	999
From $100,001 to $250,000				
Base Fee - Commercial / Industrial Buildings from $100,001 to $250,000	$447.27	$44.73	$492.00	999
Plus per $1,000 (or part of $1,000) of estimated cost exceeding $100,000	$2.64	$0.26	$2.90	999
From $250,000				
Base Fee - Commercial / Industrial Buildings from $250,000	$836.36	$83.64	$920.00	999
Plus per $1,000 (or part of $1,000) of estimated cost exceeding $250,000	$1.55	$0.15	$1.70	999
Assessment of Construction Certificate outside Council's Accreditation Level				
Assessment outside Council's Accreditation Level			Costs + 30%	999
Modification of Construction Certificates				
Class 1 & 10	$93.64	$9.36	$103.00	006
Class 2 & 9			50% of the Original fee	007
Subdivision	$70.00	$7.00	$77.00	006
All Classes – correction of typographical error on submitted plans	$19.09	$1.91	$21.00	006
Copy of Subdivision Certificates				
Re-Issue Copy of CC	$59.55	$5.95	$65.50	999
Sewer Connection (Town Sewerage System) - Section 68 LG Act Application				
Application fee – Dwelling/Domestic	$162.00	$0.00	$162.00	999
Application fee – Alteration to an existing approval	$83.50	$0.00	$83.50	999
Application fee – Industrial/Commercial	$324.00	$0.00	$324.00	999
Application fee – Alteration to existing approval	$161.50	$0.00	$161.50	999
Building Statistic Charge				
Building Statistics Charge - Per Annum	$197.00	$0.00	$197.00	999
Building Statistics Charge - Monthly	$19.60	$0.00	$19.60	999

COMMUNITY & CULTURAL SERVICES

Cemetery

General Cemetery Fees - Narromine, Tomingley & Trangie Monumental

**Interment Services Levy - Interment services for children under 12, stillborn children, miscarriages and destitute people are excluded from paying this levy.*

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Purchase Perpetual Interment Right (2.4m x .9m)	$918.00	$0.00	$918.00	999
Interment Administration Fee - Monumental	$250.00	$0.00	$250.00	
Interment Fee (Weekdays) – Monumental	$854.55	$85.45	$940.00	999
Interment Fee – Reopening (Weekdays) – Monumental	$1,190.91	$119.09	$1,310.00	999
Interment Fee (Weekends & Public Holidays) – Monumental	$1,386.36	$138.64	$1,525.00	999
Interment Services Levy* - per Burial	$156.00	$15.60	$171.60	011
Interment Services Levy* - per Ash Interment	$63.00	$6.30	$69.30	011
Interment Fee Monumental – Reopening (Weekends & Public Holidays)	$1,495.45	$149.55	$1,645.00	999
Interment of Ashes in grave or headstone (Weekdays) – Monumental	$310.91	$31.09	$342.00	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays)	$733.64	$73.36	$807.00	999
Interment Fee – Stillborn & Children under 2 years (Buried in children's section – single interment (No charge for gravesite)	$478.18	$47.82	$526.00	999
Interment Fee – Still born and Children under 2 years (Buried in new grave – single interment) – Monumental	$478.18	$47.82	$526.00	999
Exhumation Fee (Weekdays) – Monumental	$2,295.45	$229.55	$2,525.00	999
Exhumation Fee (Weekend and Public Holidays) – Monumental	$2,809.09	$280.91	$3,090.00	999
Provision of Cross	$172.73	$17.27	$190.00	999
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	$103.18	$10.32	$113.50	
Permission to erect head/foot stones – Monumental Sections* NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee	$45.45	$4.55	$50.00	

Walls of Memory

**Interment Services Levy - Interment services for children under 12, stillborn children, miscarriages and destitute people are excluded from paying this levy.*

Purchase Perpetual Interment Right - Niche – Narromine (Monumental Walls), Trangie & Tomingley	$267.00	$0.00	$267.00	999
Purchase Perpetual Interment Right - Niche – Narromine (New Lawn Wall) Located in Lawn Section	$267.00	$0.00	$267.00	999
Perpetual Interment Right - Bedrock Garden Niche (Narromine Cemetery)	$397.00	$0.00	$397.00	
Bronze Plaque			Costs + 30%	999
Purchase Vase for Niche Wall - Fitting Included			Costs + 30%	
Interment of Ashes (Weekday)	$86.82	$8.68	$95.50	999
Interment of Ashes Administration Fee (Weekday)	$163.85	$0.00	$163.85	
Interment of Ashes Administration Fee (Weekend & Public Holiday)	$187.25	$0.00	$187.25	
Interment of Ashes (Weekend & Public Holidays)	$422.73	$42.27	$465.00	999
Interment Services Levy* - per Ash Interment	$63.00	$6.30	$69.30	011
Transfer of ashes into suitable receptacle	$9.45	$0.95	$10.40	999

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Walls of Memory [continued]

Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	$242.73	$24.27	$267.00	999

Lawn Cemetery Fees - Narromine & Trangie

**Interment Services Levy - Interment services for children under 12, stillborn children, miscarriages and destitute people are excluded from paying this levy.*

Purchase Perpetual Interment Right (2.4m x 1.2m) – (Includes Perpetual Maintenance)	$1,520.00	$0.00	$1,520.00	999
Interment Fee (Weekdays) – Lawn	$777.27	$77.73	$855.00	999
Interment Fee - Administration Charge	$234.00	$0.00	$234.00	
Interment Fee – Reopening (Weekdays) – Lawn	$968.18	$96.82	$1,065.00	999
Interment Fee (Weekends & Public Holidays) – Lawn	$1,354.55	$135.45	$1,490.00	999
Interment Services Levy* - per Burial	$156.00	$15.60	$171.60	011
Interment Services Levy* - per Ash Interment	$63.00	$6.30	$69.30	011
Interment Fee/Reopening (Weekends & Public Holidays) – Lawn	$1,404.55	$140.45	$1,545.00	999
Interment of Ashes - Under concrete beam. (Weekdays) – Lawn	$310.00	$31.00	$341.00	999
Interment of Ashes - Under concrete beam (Weekends & Public Holidays) – Lawn	$733.64	$73.36	$807.00	999
Interment Fee – Stillborn & Children under 2 years (Weekdays - Buried under Lawn Concrete Beam + Grave site at full cost	$478.18	$47.82	$526.00	999
Interment Fee – Stillborn & Children under 2 years (Weekdays - Buried in new grave – single interment) – Lawn	$478.18	$47.82	$526.00	999
Exhumation Fee (Weekdays) – Lawn	$2,295.45	$229.55	$2,525.00	999
Exhumation Fee (Weekend and Public Holidays) – Lawn	$2,809.09	$280.91	$3,090.00	999
Provision of Cross	$172.73	$17.27	$190.00	999
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	$103.18	$10.32	$113.50	
Permission to erect head/foot stones – Lawn Sections** NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.	$50.00	$0.00	$50.00	999

*NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.

Community Halls

Trangie Memorial Hall (Per Booking)

Community Meetings			No Charge	999
Refundable Security Deposit	$120.00	$0.00	$120.00	999
Hire of the Memorial Hall – General use (Hirer to clean before and after event)	$218.18	$21.82	$240.00	999
Hire of Memorial Hall – Special Charitable Occasions (Hirer to clean before and after the event)	$76.82	$7.68	$84.50	999
Hire of Memorial Hall – School Concerts (Hirer to clean before and after the event)			No Charge	999
Hire of trestles (each)	$13.82	$1.38	$15.20	999
Hire of chairs (each)	$1.41	$0.14	$1.55	999

Tomingley Memorial Hall (Per Booking)

Community Meetings			No Charge	999

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Tomingley Memorial Hall (Per Booking) [continued]

Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	$27.73	$2.77	$30.50	999
Hire of Hall per day (9am to 5 pm) – (Hirer to clean before and after event)	$194.09	$19.41	$213.50	999
Hire of Hall for evening functions i.e. parties, social gatherings (Hirer to clean before and after event)	$194.09	$19.41	$213.50	999
Refundable Security Deposit (all events except for evening functions)	$128.00	$0.00	$128.00	999
Refundable Security Deposit (evening functions)	$253.00	$0.00	$253.00	999

Macquarie Regional Library

Inter Library Loans

Inter Library Loan – per item	$9.32	$0.93	$10.25	012
Possible additional fee from other Libraries	$32.64	$3.26	$35.90	010

Overdue Fees

Overdue Fees - Item per week	$1.10	$0.00	$1.10	012
Variations and exemptions apply to overdue items placed under the following member categories; Hospital/Retirement Homes; Inter Library Loans; Home Library Borrower; Branch Libraries/ Sections; Home Library Borrower with Family.				
Overdue Fees - Amnesty	$0.00	$0.00	$0.00	012

Reservation Fee

Reservation Fee – per item	$2.00	$0.00	$2.00	012
Variations and exemptions apply to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.				

Equipment Usage

Scanner - per hour*	$4.73	$0.47	$5.20	012
Scanner - 15 minutes*	$1.18	$0.12	$1.30	012

Photocopying & Printouts

Black & White – per A4 sheet	$0.27	$0.03	$0.30	012
Black & White – per A3 sheet	$0.55	$0.05	$0.60	012
Colour Copy per A4 sheet	$1.14	$0.11	$1.25	012
Colour Copy per A3 sheet	$2.27	$0.23	$2.50	012

Laminating

A4 - per page	$1.87	$0.19	$2.05	012
A3 - per page	$3.73	$0.37	$4.10	012

Fax Services

*The fax service charges are based on the current Australia Post *Fax Post Service* Charges

Fax, outgoing (Aust), first page*	$5.59	$0.56	$6.15	012
Fax, outgoing (Aust), additional pages*	$1.45	$0.15	$1.60	012

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Fax Services [continued]				
Fax, outgoing (O/S), first page*	$11.18	$1.12	$12.30	012
Fax, outgoing (O/S), additional pages*	$2.82	$0.28	$3.10	012
Fax, incoming (all), first page*	$5.59	$0.56	$6.15	012
Fax, incoming (all), additional pages*	$1.41	$0.14	$1.55	012
Information Research				
Commercial - per hour	$84.09	$8.41	$92.50	012
Digital Image Service				
TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD/ USB	$17.72	$1.77	$19.50	012
TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD/USB	$37.27	$3.73	$41.00	012
Postage & handling (if required)	$12.14	$1.21	$13.35	012
Item Replacement				
Item Replacement			Item Value	
Item Replacement - Processing charge - per item	$10.25	$0.00	$10.25	012
Merchandising				
Miscellaneous Items			At market price	012
Library Miscellaneous				
Library Bags – Nylon with the Macquarie Regional Library Logo	$3.73	$0.37	$4.10	012
Earphones - per set	$4.09	$0.41	$4.50	012
per USB Thumb Drives (16GB)	$11.18	$1.12	$12.30	012
Workshops				
Workshops and Events- Adult - per participant (external service provider)	$11.82	$1.18	$13.00	012
Workshops and Events - Children/youth under 16 - per participant (external service provider)	$6.50	$0.00	$6.50	012

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

INFRASTRUCTURE SERVICES

Road Related Applications

Section 138 of the Roads Act, 1993

Working within Road Reserve under Section 138 of the Roads Act, 1993 such as (irrigation crossings, driveways, signs, pipelines, etc)	$329.00	$0.00	$329.00	999

Road Signs

Information & Directional Signage - Signs & sign installation			Costs + 30%	
New Subdivision Road Name Sign			Costs + 30%	999
Property Sign			Costs + 30%	999

Road Openings - Refundable Bonds (Refunded on satisfactory completion of the work) Note: GST Payable if not refunded

Natural (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate			Costs + 30%	999
Gravel (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate			Costs + 30%	999
Bitumen (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate			Costs + 30%	999

Road Closure Applications

Permanent	$1,570.00	$0.00	$1,570.00	999
Temporary	$329.00	$0.00	$329.00	999
Advertising			Costs + 30%	999
Survey			Costs + 30%	999
Traffic Facilities for Commercial Purposes Applications			Costs + 30%	999

Gutter Crossing Layback

Standard Crossing @ 3.0m width			Costs + 30%	999
Extension of standard width per meter – Standard Crossing			Costs + 30%	999
Medium Duty Crossing @ 3.5m width			Costs + 30%	999
Extension of standard width per meter – Medium Duty Crossing			Costs + 30%	999
Heavy Duty Crossing @ 4.0m width			Costs + 30%	999
Extension of standard width per meter – Heavy Duty Crossing			Costs + 30%	999
Supervision Fee where Approved Contractor performs work per inspection			Costs + 30%	999
Removal Costs will be carried out on a Cost Recovery Basis			Costs + 30%	999
Road Pavements			Costs + 30%	999

Waste Facility

Waste Management - Domestic & Commercial (Annual Charge)

Occupied – Per approved receptacle in the garbage collection area (Residential or Commercial) – Weekly Collection - Kerbside	$465.00	$0.00	$465.00	999
Unoccupied Waste Service Charge (Residential or Commercial) – Vacant Land	$109.50	$0.00	$109.50	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Recycling - Domestic & Commercial (Annual Charge)

Recycling Service Charge – Fortnightly Collection - Kerbside	$127.00	$0.00	$127.00	999

Food & Organics Collection - Domestic & Commercial (FOGO) - (Annual Charge)

Food & Organics Service Charge - Residential Properties - Weekly Collection - Kerbside	$100.00	$0.00	$100.00	999
1. Eligible Pensioners will receive a $50.00 ($12.50 per quarter) Council subsidy				

Food & Organics Collection - Non Rateable Properties* (FOGO) (Annual Charge)

Food & Organics Service Charge - Non Rateable Properties - Optional Weekly Collection - Kerbside	$100.00	$0.00	$100.00	

Food & Organics Collection - Other (FOGO)

Food & Organics Kitchen Tidy Bags	$17.50	$1.75	$19.25	

Waste Depot Charge (Annual Charge)

All Rural Land	$109.50	$0.00	$109.50	999

Interest Rate - Waste, Recycling & FOGO

Interest on Outstanding Waste, Recycling & FOGO Services			10.5% per annum	003

Garbage Depot Tipping Fees - Domestic & Commercial Waste

Car/Station Wagon/Per Wheelie Bin – SORTED	$7.55	$0.75	$8.30	999
Car/Station Wagon/Per Wheelie Bin – UNSORTED	$21.36	$2.14	$23.50	999
Utes/Vans/Standard Trailers up to 400mm high from floor – SORTED	$21.36	$2.14	$23.50	999
Utes/Vans/Standard Trailers up to 400mm high from floor – UNSORTED	$38.18	$3.82	$42.00	999
Larger volumes more than a small single axle trailer load - per cubic metre – SORTED	$27.27	$2.73	$30.00	999
Larger volumes more than a small single axle trailer load - per cubic metre – UNSORTED	$54.55	$5.45	$60.00	999
Larger volumes in excess of a small single axle trailer load - per cubic metre outside the LGA	$63.64	$6.36	$70.00	

Garbage Depot Tipping Fees - Other

Contaminated Soil - Classified as General solid waste with weighbridge docket			$100 per tonne inside LGA $250 per tonne - contaminated soil originating outside LGA	
Soil – Clean virgin or ENM – Soil with <10% Contamination			No Charge	999
Concrete - No reinforced steel - per tonne	$37.27	$3.73	$41.00	
Concrete - Includes re-einforced steel - per tonne	$73.64	$7.36	$81.00	
Solar Panels - per panel	$18.18	$1.82	$20.00	
Miscellaneous wastes which require special handling and disposal – per machine hour	$298.18	$29.82	$328.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Dead Animal Disposal				
Disposal of large dead animals (Cattle/Horses) – each	$21.82	$2.18	$24.00	999
Disposal of medium dead animals (Sheep/Calves) – each	$12.73	$1.27	$14.00	999
Disposal of small domestic animals (Cats/Dogs) – each	$10.73	$1.07	$11.80	999
Disposal of dead animals – After Hours	Minimum Charge $200 + Hourly Rates			999
Bulk Disposal of more than 3 non-domestic dead animals – per tonne	$266.82	$26.68	$293.50	999
Tyre Disposal (Excluding Rims)				
Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	$8.64	$0.86	$9.50	999
Motorbike or Small Tyre	$8.64	$0.86	$9.50	999
Car Tyre	$11.09	$1.11	$12.20	999
Light Truck/4WD Tyres	$14.36	$1.44	$15.80	999
Heavy Truck Tyre	$23.64	$2.36	$26.00	999
Super Single Tyre	$28.64	$2.86	$31.50	
Tractor Large Tyre	$70.45	$7.05	$77.50	
Asbestos				
Asbestos (must be wrapped and sealed in plastic) - from outside LGA - per tonne (minimum charge 1 tonne)	$769.09	$76.91	$846.00	999
Asbestos (wrapped and sealed in plastic) – under 10m2 (LGA residents only)	$62.27	$6.23	$68.50	999
Asbestos (must be wrapped and sealed in plastic) from inside LGA - Over 10m2 – charge per tonne (minimum charge – 1 tonne)	$463.64	$46.36	$510.00	999
Mattresses				
Mattress, Lounges - all sizes (per item)	$24.55	$2.45	$27.00	999
Recyclables - Domestic				
*NOTE: Part load is considered to be 50% or less				
Ferrous & non-ferrous scrap metal including car bodies and whitegoods certified free of CFC refrigerants			No Charge	999
Plastic and steel farm chemical drums that are correctly cleaned to “triple rinse” standard and delivered Monday to Friday			No Charge	999
Car batteries			No Charge	999
Domestic quantities of waste motor oil (Delivered separately)			No Charge	999
Domestic quantities Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)			No Charge	999
Recyclables - Commercial				
Commercial waste - recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium) - cost per cubic meter or part thereof	No Charge up to 1 cubic metre then $31.40			999
Green Waste - Narromine				
Per cubic metre	$12.55	$1.25	$13.80	

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Green Waste - Trangie

Per cubic metre			No Charge	

Council Plant - External Rate

NOTE:

1. All motorized machinery/plant are inclusive of 1 operator only, if additional operators or labourers are required this will be an additional charge.

2. Establishment and removal costs will be based on above rates if plant has to be relocated to undertake works.

3. Minimum charge to be for one hour

4. Materials at cost + 30% (handling and administration) + 10% GST

Grader Hire – per hour	$315.45	$31.55	$347.00	999
Slashing per hour – Minimum 1 hour charge	$132.27	$13.23	$145.50	999
Roller Hire – Self Propelled Rubber Tyred per hour	$180.45	$18.05	$198.50	999
Roller Hire – Self Propelled Vibrating Drum per hour	$196.82	$19.68	$216.50	999
Loader Hire – per hour	$242.27	$24.23	$266.50	999
Backhoe Hire – per hour	$196.82	$19.68	$216.50	999
Crane Hire – 5 Tonne Slewing per hour + labour as required	$347.27	$34.73	$382.00	999
Low Loader Hire – 20 Tonne per hour	$242.27	$24.23	$266.50	999
Jet Patcher Hire – per hour	$279.09	$27.91	$307.00	999
Portable Traffic Light Hire – Short Term Hourly Rate (Rate excludes operator & fuel)	$24.55	$2.45	$27.00	999
Portable Traffic Light Hire – Short Term Daily Rate (Rate excludes operator & fuel)	$175.00	$17.50	$192.50	999
Portable Traffic Light Hire – Long Term Hourly Rate (Rate excludes operator & fuel)	$24.55	$2.45	$27.00	999
Portable Traffic Light Hire – Long Term Daily Rate (Rate excludes operator & fuel)	$175.00	$17.50	$192.50	999
Street Sweeper Hire – per hour	$262.73	$26.27	$289.00	999
Truck Hire – 2-4 Tonne per hour	$116.82	$11.68	$128.50	999
Truck Hire – 5-7 Tonne per hour	$161.82	$16.18	$178.00	999
Truck Hire – 12 Tonne per hour	$206.36	$20.64	$227.00	999
Truck Hire – 12 Tonne with Dog Trailer per hour	$246.82	$24.68	$271.50	999
Water Truck Hire – per hour	$132.27	$13.23	$145.50	999
Semi Tipper Hire – per hour	$253.18	$25.32	$278.50	999

Roadwork Signs (Supply Only)

Security Deposit (Refundable)	$130.00	$0.00	$130.00	999
Cost per day per sign	$8.45	$0.85	$9.30	999

Grids (Stock route over road)

Grids Application	$320.91	$32.09	$353.00	999
Grids Annual Inspection	$292.73	$29.27	$322.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Access Permit for Over Size Mass Vehicles				
Class 1 or 3 Access Permit Application	$95.00	$0.00	$95.00	999
Class 2 Access Permit Application	$95.00	$0.00	$95.00	999
Labour (Labourer only)				
Labour Per hour (Minimum charge 1 hour then 30 minute intervals)	$93.64	$9.36	$103.00	999
Supervision of Works				
Where Engineering Staff are involved per hour	$172.73	$17.27	$190.00	999
Surcharge for Overtime Work on Hourly Rates (Labourer only)				
NOTE: Minimum charge to be for one hour				
First 2 hours (per hour)	$50.00	$5.00	$55.00	999
After 2 hours (per hour)	$92.73	$9.27	$102.00	999
Engineering Inspection				
Engineering Inspection - Charge per hour	$134.09	$13.41	$147.50	999
Engineering Package Inspections				
Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)	$863.64	$86.36	$950.00	999
Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSAA standards)	$618.18	$61.82	$680.00	999
Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSAA standards)	$618.18	$61.82	$680.00	999
Aerodrome				
Hangarage for Individual Aircraft & Gliders				
Daily Rate – per night	$17.27	$1.73	$19.00	999
Weekly Rate	$83.64	$8.36	$92.00	999
Monthly Rate	$247.27	$24.73	$272.00	999
Glider Trailers – per week*	$17.27	$1.73	$19.00	999
*NOTE: Where space permits, glider trailers can be hangared at the above rate per week for short periods of up to two months				
Long term (Storage) casual rate (minimum 12 month periods) – rate per month	$149.09	$14.91	$164.00	999
Parking on Aerodrome Grounds - For Trailers not encompassed with Hangar Fees				
For Trailers not encompassed with Hangar Fees			No Charge	999
Continuation of hangarage for trailers after this period would be subject to space being available. Priority for hangarage will always be given to aircraft and gliders.				
Storage containers on air and public side of complex				
Weekly Rate	$25.00	$2.50	$27.50	999
Annual Charge	$1,150.00	$115.00	$1,265.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Water Supplies

Water Connection Fees - All areas

20mm service	$1,320.00	$0.00	$1,320.00	999
25mm service	$1,640.00	$0.00	$1,640.00	999
32mm* service	$2,195.00	$0.00	$2,195.00	999
40mm* service	$2,600.00	$0.00	$2,600.00	999
*Greater than 25mm - Pre-approval must gained prior to connection				

Upgrade or Relocate Existing Services - All areas

All meter sizes			At cost + 30%	

Council Standpipes - (Avdata System)

Potable Water - per kilolitre	$4.90	$0.00	$4.90	999

Narromine Truck Wash - Location - Waste Management Facility (Avdata System)

Per Minute Charge	$1.27	$0.13	$1.40	999
Minimum Charge	$6.09	$0.61	$6.70	999

Trangie Truck Wash - Location - Sewer Treatment Plant (Avdata System)

Per Minute Charge	$1.27	$0.13	$1.40	999
Minimum Charge	$6.09	$0.61	$6.70	999

Water Meter External Test Fees

NOTE: Fee to cover the cost of testing water meter at the request of the consumer. New Commonwealth Regulations state that only registered laboratories are able to undertake testing of water meters. (Charges will be reimbursed if meter found to be more than 4% in error)

*Refundable if proven faulty

All meter sizes			At cost + 30%	

Water Meter Replacement Fee

All meter sizes			Costs + 30%	

Relocate Existing Water Meter Connection

All meter sizes			Costs + 30%	999

Water Access Charges

20mm service	$390.00	$0.00	$390.00	009
25mm service	$604.00	$0.00	$604.00	009
32mm service	$986.00	$0.00	$986.00	009
40mm service	$1,540.00	$0.00	$1,540.00	009
50mm service	$2,375.00	$0.00	$2,375.00	009
100mm service	$9,535.00	$0.00	$9,535.00	009

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Water Access Charges [continued]				
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)		75% of the Access Charge		999
Drinking Water Consumption Charges				
Non-Residential Consumption Charges (per kilolitre)	$3.40	$0.00	$3.40	999
Residential (per Kilolitre)	$3.10	$0.00	$3.10	999
Bulk Water Supply - per Megalitre	$781.00	$0.00	$781.00	999
Water Meter Reading Fee				
Water Meter Reading Certificate	$56.00	$0.00	$56.00	999
Interest Rate - Water Services				
Interest on Outstanding Water Charges		10.5% per annum		003
Water Headworks Developer Charges				
Levied per additional ET loading for development in the Narromine service area				
Developer Charge (per ET) - Water Service Area	$3,244.50	$0.00	$3,244.50	999
Backflow Prevention Devices and Restricter				
Installation and Removal of Restricters	$100.00	$10.00	$110.00	
Initial registration of backflow prevention devices	$101.00	$0.00	$101.00	999
Installation of backflow prevention devices where appropriate, if a property owner refuses to install the device			Costs + 30%	
Annual Registration Fee for backflow prevention devices	$67.50	$0.00	$67.50	
Testing of backflow devices when property owner refuses to do so plus registration fee	$134.50	$0.00	$134.50	
Property inspection for backflow hazard identification assessment and design	$184.00	$0.00	$184.00	
Fire Services and Fire Flow Investigations Surveys				
Basic (simple single lot) fire flow investigation, single standpipe only, applicant must state demand to be modelled*	$536.00	$0.00	$536.00	
Complex fire flow investigation requiring full site and system hydraulic modelling for design and subdivision approvals. Applicants are required to provide internal fire systems designs and demand models*	Full Cost Recovery of field staff surveys and testing including multiple standpipes, traffic control and any other costs incurred. Full recovery of costs for Engineering Staff, use of Hydraulic Model and any external Consultancies sought, based on the level and complexity of analysis required.			
Dedicated Fire Service Access Charge with or without meter	$603.00	$0.00	$603.00	
Private Works				
Cost to undertake private works at customer requests on Council Assets; charges will be individually estimated and quoted to client. Quotes are valid for 3 months.			Costs + 30%	

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1

Sewerage Services

Sewer Junction Fee

Narromine & Trangie			Costs + 30%	999

Sewer Diagrams

Sewer Diagram/Drainage Diagram	$35.50	$0.00	$35.50	999

Sewer Access Charges - Residential Properties

Narromine – Residential	$761.00	$0.00	$761.00	999
Trangie – Residential	$761.00	$0.00	$761.00	999

Sewer Access Charges - Non Residential Properties

Price includes a factor for usage charges; Minimum annual charge equivalent to the residential sewer access charge.

20mm service	$269.77	$0.00	$269.77	009
25mm service	$421.52	$0.00	$421.52	009
32mm service	$690.60	$0.00	$690.60	009
40mm service	$1,079.08	$0.00	$1,079.08	009
50mm service	$1,686.06	$0.00	$1,686.06	009
80mm service	$4,316.31	$0.00	$4,316.31	
100mm service	$6,744.23	$0.00	$6,744.23	009

Interest Rate - Sewerage Services

Interest on outstanding sewer charges			10.5% per annum	003

Non Residential Sewer Usage Charges

As per Trade Waste Policy

Non-Residential per kl	$3.00	$0.00	$3.00	999

Sewer Headworks Developer Charges

Levied per additional ET loading for development in the Narromine service area

Developer Charge (per ET) - Sewer Service Area	$3,785.25	$0.00	$3,785.25	999

Liquid Trade Waste Services

Liquid Trade Waste Fees

Annual Trade Waste Fee – Category 1 Dischargers	$117.00	$0.00	$117.00	999
Annual Trade Waste Fee – Category 2 Dischargers	$122.00	$0.00	$122.00	999
Annual Trade Waste Fee – Category 2S Dischargers	$170.50	$0.00	$170.50	999
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	$766.00	$0.00	$766.00	999
Inspection fee Category 1 & 2	$111.00	$0.00	$111.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Application for Approval to Discharge				
Category 1 Dischargers	$117.00	$0.00	$117.00	
Category 2 Dischargers	$358.00	$0.00	$358.00	
Category 3 Dischargers	$469.00	$0.00	$469.00	
Category 2S Dischargers	$469.00	$0.00	$469.00	
Non Compliance Fee - Category 1 & 2 Charges per Kilolitre				
Non Compliance Charges Category 1 Discharges	$2.64	$0.26	$2.90	
Non Compliance Charges Category 2 Discharges	$17.27	$1.73	$19.00	
Non Compliance Fee - Category 3 (Refer to DPE-Water Liquid Trade Waste Website for appropriate charges)				
Excess Mass Charges - Category 3	Refer to DPE-Water Liquid Trade Waste Website for appropriate charges			
Usage Charges				
Trade Waste usage charges – Narromine & Trangie (Category 2 dischargers only) per kilolitre	$2.90	$0.00	$2.90	999
Interest Rate				
Interest on Outstanding Trade Waste Charges	10.5% per annum			003
Stormwater Management Service Annual Charge				
Charged in accordance with Sec 496A Local Government Act 1993				
Land Categorised as Residential				
Land Categorised as residential (Not strata titles)	$25.00	$0.00	$25.00	010
Land Categorised as residential (strata titles)	$12.50	$0.00	$12.50	010
Land Categorised as Business (Other than land zoned RE2 - Private Recreation				
All lots with an area below 1,200 m2	$25.00	$0.00	$25.00	010
All lots with an area greater than or equal to 1200 m2 and below 5,000 m2	$50.00	$0.00	$50.00	010
All lots with an area greater than or equal to 5,000 m2 and below 10,000 m2	$100.00	$0.00	$100.00	010
All lots with an area greater than or equal to 10,000 m2	$375.00	$0.00	$375.00	010
Interest Rate				
Interest on Outstanding Stormwater Management Service Charges	10.5% per annum			003
Recreational Facilities				
Key Deposit (Refundable upon return of keys)				
Key Deposit for approved access to sport & recreational facilities*	$30.00	$0.00	$30.00	999

Aquatic Centres

Narromine & Trangie Aquatic Centres

Single Entry

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Daily Admission (Adult)	$4.28	$0.43	$4.70	999
Children 5 years and under			No Charge	
Daily Admission (17 years and under)	$3.82	$0.38	$4.20	
Disability Carer Entry			No Charge	
Non-Swimming Admission Fee			No Charge	999
Swimming carnival spectator fee			No Charge	999
Schools – per person	$3.73	$0.37	$4.10	999
Group Disability Entry - per person (Minimun 10 people)	$3.73	$0.37	$4.10	

Season Tickets

Full Season – Family Season Ticket (2 adults & 2 children under 18)	$224.09	$22.41	$246.50	999
Full Season – Additional children under 18	$16.55	$1.65	$18.20	999
Full Season - Single Season Ticket	$115.00	$11.50	$126.50	999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	$94.55	$9.45	$104.00	999
Full Season - Student Ticket - 18 years & under (Must show Student ID)	$94.55	$9.45	$104.00	

Half Season Tickets (3 Continuous Months)

Half Season – Family Season Ticket (2 adults & 2 children under 18)	$130.91	$13.09	$144.00	999
Half Season – Additional children under 18	$4.91	$0.49	$5.40	999
Half Season – Single Season Ticket	$73.64	$7.36	$81.00	999
Half Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	$68.64	$6.86	$75.50	999
Half Season - Student Ticket - 18 years & under (Must show Student ID)	$68.64	$6.86	$75.50	

Miscellaneous

Labour Hire – Lifeguard (per hour)	$45.00	$4.50	$49.50	999
Club or School Carnival hire fee (per day)	$220.00	$22.00	$242.00	999
Casual hire of swimming pool clubhouse (per hour) - Narromine	$26.82	$2.68	$29.50	999
Casual hire of swimming pool clubhouse for functions (per day) - Narromine	$174.55	$17.45	$192.00	999
Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours	$156.82	$15.68	$172.50	999
Exclusive use of entire pool and grounds for private event – per day	$831.82	$83.18	$915.00	999
Hire of inflatable for private event – per hour – Minimum hire two hours	$104.55	$10.45	$115.00	999
Hire of inflatable for private event – per day	$728.18	$72.82	$801.00	999

Coaching

Swimming Club per season	$388.18	$38.82	$427.00	999
Lane Hire (private coaching/learn to swim programs)	$28.64	$2.86	$31.50	999
Season Coaches (26 weeks)	$456.36	$45.64	$502.00	999

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Coaching *[continued]*				
Learn to Swim Programs - Season Fee	$454.00	$0.00	$454.00	999
Sport & Fitness Centre				
Physical Culture Groups				
Charge per Term	$450.00	$45.00	$495.00	999
Annual Charge	$1,604.55	$160.45	$1,765.00	999
Schools				
Schools - per term	$826.36	$82.64	$909.00	
Schools - per annum	$3,309.09	$330.91	$3,640.00	999
Schools - per hour	$48.18	$4.82	$53.00	999
Gymnasium				
Day Pass*	$9.82	$0.98	$10.80	999
Weekly Charge*	$19.09	$1.91	$21.00	999
Monthly – Adults*	$61.36	$6.14	$67.50	999
Monthly - Students 18 years & under (Must show student card)*	$34.09	$3.41	$37.50	999
Monthly - Seniors (Must show Seniors or Pensioner Concession Card)*	$34.09	$3.41	$37.50	999
Annual Membership – Adults*	$662.73	$66.27	$729.00	999
Annual Membership – Students 15-18 yrs. (Must show Student Card)*	$323.64	$32.36	$356.00	999
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)*	$323.64	$32.36	$356.00	999
Seasonal fee – per Adult (6 months)*	$349.09	$34.91	$384.00	999
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)*	$162.27	$16.23	$178.50	999
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)*	$162.27	$16.23	$178.50	999
* Emergency Services personnel concession. (on presentation of current emergency services identification). 50% concession to apply to weekly, monthly, seasonal and annual Gymnasium (individual) fees.				
Club Seasonal fee - 25+ Members (6 months)	$162.27	$16.23	$178.50	
Personal Training or Coaching per hour	$25.45	$2.55	$28.00	999
Stadium				
Individual stadium entry	$3.64	$0.36	$4.00	999
Children 5 years and under			No Charge	
Individual stadium entry – Seniors (must show Seniors or Pension Concession Card)	$3.00	$0.30	$3.30	999
Commercial Business Hire per hour	$58.64	$5.86	$64.50	999
Not for Profit or Community Group – per hour	$42.27	$4.23	$46.50	999
After School Sporting Program (6 weeks duration) per child	$55.91	$5.59	$61.50	999
After School Sporting Program (Single Class) per child	$10.73	$1.07	$11.80	999
Indoor Sport Team Registration Fee	$52.73	$5.27	$58.00	999
Indoor Sport Players Fee (per person/per game)	$5.64	$0.56	$6.20	999
Seniors activity program (Single Entry)	$3.18	$0.32	$3.50	999
Seniors Activity Program - 10 session pass	$31.82	$3.18	$35.00	

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Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Stadium [continued]				
Advertising Sign – 600mm x 900mm (Annual Charge)	$260.45	$26.05	$286.50	999
Advertising Sign – Temporary (Duration of Event)	$46.36	$4.64	$51.00	999
Ovals / Facilities				
User Contributions - Narromine (per Ground/Season)				
Senior Sporting Bodies - Narromine				
Senior Rugby League	$640.00	$64.00	$704.00	999
Senior Rugby Union	$640.00	$64.00	$704.00	999
Senior Cricket	$321.82	$32.18	$354.00	999
Senior Soccer	$321.82	$32.18	$354.00	999
Senior Touch Football	$321.82	$32.18	$354.00	999
Cycle Club	$321.82	$32.18	$354.00	999
Senior Netball	$302.73	$30.27	$333.00	999
Junior Sporting Bodies - Narromine				
Junior Sporting Bodies			No Charge	999
Miscellaneous - Narromine				
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	$42.27	$4.23	$46.50	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)			Cost Recovery + 25%	999
Half Bank of Lights - per hour	$28.00	$0.00	$28.00	
Full Bank of Lights - per hour	$56.00	$0.00	$56.00	
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	$104.55	$10.45	$115.00	999
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	$42.27	$4.23	$46.50	999
*Booking & Approval Required				
Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	$329.09	$32.91	$362.00	999
*Booking & Approval Required				
LED Advertising Sign – Dundas Park **	$196.82	$19.68	$216.50	999
** Maximum 28 days per event				
Advertising Signs – Annual Charge – Permanent Sign @ $437.00 per m2 or part thereof (GST Inclusive)			Costs + 30%	999
Advertising Signs – Temporary (Duration of Event)	$46.36	$4.64	$51.00	999
Special Event Hire - Narromine				
Special Event Hire & Management Fee (per day – Commercial)	$156.82	$15.68	$172.50	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	$55.91	$5.59	$61.50	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
User Contributions - Trangie (per Ground/Season)				
Senior Sporting Bodies - Trangie				
Senior Rugby League	$640.00	$64.00	$704.00	999
Senior Rugby Union	$640.00	$64.00	$704.00	999
Senior Cricket	$321.82	$32.18	$354.00	999
Senior Touch Football	$321.82	$32.18	$354.00	999
Senior Soccer	$321.82	$32.18	$354.00	999
Senior Netball	$302.73	$30.27	$333.00	999
Junior Sporting Bodies - Trangie				
Junior Sporting Bodies			No Charge	999
Miscellaneous - Trangie				
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	$42.27	$4.23	$46.50	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)			Costs + 30%	999
Half Bank of Lights - per hour	$27.50	$0.00	$27.50	
Full Bank of Lights - per hour	$54.00	$0.00	$54.00	
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	$104.55	$10.45	$115.00	999
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	$42.27	$4.23	$46.50	999
*Booking & Approval Required				
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	$329.09	$32.91	$362.00	999
*Booking & Approval Required				
Advertising Signs – Permanent @ $437 per m2 (Annual Charge)			Calculated on area	999
Advertising Signs – Temporary (Duration of Event)	$46.36	$4.64	$51.00	999
Special Event Hire - Trangie				
Special Event Hire & Management Fee (per day – Commercial)	$156.82	$15.68	$172.50	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	$53.64	$5.36	$59.00	999
Hire of Council Marquee				
Daily Hire Rate	$164.55	$16.45	$181.00	999
Refundable security deposit – Cannot be waived	$131.50	$0.00	$131.50	999
Not for Profit Organisations			No Charge	999
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	$131.50	$0.00	$131.50	999

SHOWGROUND & RACECOURSE ADVISORY COMMITTEE

Narromine Showground

Hire of Narromine Showground

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Showground Refundable Security Deposit in addition to usage charge	$573.00	$0.00	$573.00	999
Turf Club per day - race day hire	$1,450.00	$145.00	$1,595.00	999
Show Society – Annual Show per event	$1,450.00	$145.00	$1,595.00	999
Horse Shows per day (incl. polocrosse)	$717.27	$71.73	$789.00	999
Pony Club per carnival	$240.45	$24.05	$264.50	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	$75.91	$7.59	$83.50	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	$61.36	$6.14	$67.50	999
Use of Arena Only – per day (eg: horse training classes)	$65.45	$6.55	$72.00	999
Machinery Sales per day	$321.82	$32.18	$354.00	999
Circuses, Travelling Shows, Bull Rides per day of show	$389.09	$38.91	$428.00	999
Family Reunions / Parties etc per day	$400.91	$40.09	$441.00	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	$85.45	$8.55	$94.00	999
Special Events	$185.00	$18.50	$203.50	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	$156.82	$15.68	$172.50	999
Temporary Use of Facilities (overnight) – Charge per vehicle	$16.00	$1.60	$17.60	999
Overnight Camping Fee per night with a maximum 2 nights (For authorised Showground events only)	$48.64	$4.86	$53.50	999
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride			No Charge	999
Rotary RYCAGS Camp – Per Day	$85.91	$8.59	$94.50	999

Hire of Stables - Narromine

Nightly Charge up to 3 nights per stall per night	$16.18	$1.62	$17.80	999
Weekly Rate or more than 4 nights per stall per night	$11.64	$1.16	$12.80	999

Hire Covered Cattle Pavilion

Horse yards or barrier shed – per week	$51.82	$5.18	$57.00	999

Hire Yards surrounding McNab/Jack Walsh Stables - Per week

McNab/Jack Walsh Permanent Hire per week – Stables	$51.82	$5.18	$57.00	999
McNab/Jack Walsh Yard between stables & cattle yards	$25.45	$2.55	$28.00	999

Hire Cattle Yards - Narromine

Per Pen – per week	$12.18	$1.22	$13.40	999

Horse Training Classes - Narromine

Use of facilities plus arena for horse training classes – per day	$173.64	$17.36	$191.00	999
If stables used in conjunction with classes – per day	$58.18	$5.82	$64.00	999

Name	Year 25/26 Fee (excl. GST)	GST	Fee (incl. GST)	CL1
Trainer's Licence - Narromine				
Trainers Annual Charge	$120.45	$12.05	$132.50	999
Trangie Showground				
Hire of Trangie Showground				
Refundable Security Deposit in addition to usage charge	$651.00	$0.00	$651.00	999
Race Club per day	$1,450.00	$145.00	$1,595.00	999
Show Society – Annual Show per day	$655.45	$65.55	$721.00	999
Shire Race Clubs per day	$963.64	$96.36	$1,060.00	999
Horse Shows per day	$286.36	$28.64	$315.00	999
Pony Club per carnival	$240.45	$24.05	$264.50	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	$75.91	$7.59	$83.50	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	$61.36	$6.14	$67.50	999
Trangie Camp Draft Association (Major Events) per event	$720.00	$72.00	$792.00	999
Use of Arena Only – per day (eg: horse training classes)	$63.64	$6.36	$70.00	999
Machinery Sales per day	$321.82	$32.18	$354.00	999
Circuses, Travelling Shows, Bull Rides per day of show	$389.09	$38.91	$428.00	999
Family Reunions/Parties etc per day	$400.91	$40.09	$441.00	999
Stock Sales per day	$185.00	$18.50	$203.50	999
Special Events (facilities access without use of electricity)	$185.00	$18.50	$203.50	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	$156.82	$15.68	$172.50	999
Temporary Use of Facilities (overnight) – Charge per vehicle	$16.00	$1.60	$17.60	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	$90.00	$9.00	$99.00	999
Use of premises for school exams			No Charge	999
Overnight Camping Fee per night with a maximum 2 nights (For authorised Showground events only)	$48.64	$4.86	$53.50	999
Overnight Campers – Charity Events e.g.: Charity Horse Ride			No Charge	999
Hire of Stables - Trangie				
Nightly Charge up to 3 nights per stall per night	$16.18	$1.62	$17.80	999
Weekly Rate or more than 4 nights per stall per night	$11.64	$1.16	$12.80	999
Horse Training Classes - Trangie				
Use of facilities plus arena for horse training classes – per day	$173.64	$17.36	$191.00	999
If stables are used in conjunction with classes – per day	$58.18	$5.82	$64.00	999
Hire Horse Boxes				
Per Box – per week	$5.64	$0.56	$6.20	999
Hire Cattle Yards - Trangie				
Per pen – per week	$12.18	$1.22	$13.40	999
Trainers - Trangie				
Use of stables/cattle pavilion per week	$51.82	$5.18	$57.00	999

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Trainers - Trangie [continued]				
Use of facilities only per week (including the track) – up to 2 horses	$12.73	$1.27	$14.00	999
Use of facilities only per week (including the track) – more than 2 horses	$33.18	$3.32	$36.50	999
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Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact if the fee for the original development application was - (a) less than $111.32, or (b) $111.32 or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building 18

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Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if— (a) the fee for the original development application was $111.32 or more, and (b) the original development application involved the erection of a dwelling house with an estimated development cost, including GST, of $100,000 or less 18
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original Base Fee - Modification of Development Application up to $5,000 18
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New Dwelling, Dwelling Alterations & Additions – Estimated value between $500,00 to and $1,000,000 21
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Place waste in a public place 12
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Plus Chemical 13
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Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000 17
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000 18
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000 17
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000 19
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000 17
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000 18
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $50,000 17
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000 17
Plus per $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000 18
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST exceeds $10,000,000 19
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST, exceeds $1,000,000 19
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST, exceeds $250,000 19
Plus per $1,000 (or part of $1,000) by which the estimated cost, including GST, exceeds $500,000 19
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Plus per $1,000 (or part of $1,000) of estimated cost exceeding $15,000 23
Plus per $1,000 (or part of $1,000) of estimated cost exceeding $250,000 23
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Narromine
SHIRE COUNCIL

Back to Report

MACQUARIE
REGIONAL LIBRARY

2025/2026 MRL Budget
2025/2026 Fees and Charges
2025-2029 Delivery Plan
2025/2026 Operational Plan













Macquarie Regional Library
Estimated - Detailed Financial Statements

	2024/2025 Revised Budget	2025/2026 Budget	2026/2027 Forecast	2027/2028 Forecast	2028/2029 Forecast
Operating					
Income					
Contributions - Annual					
Dubbo Regional Council	-1,107,446	-1,052,074	-1,078,376	-1,105,335	-1,132,968
Narromine Shire Council	-127,335	-119,853	-122,849	-125,920	-129,068
Warrumbungle Shire Council	-183,204	-171,718	-176,011	-180,411	-184,921
Warrumbungle Premium Services Provided	-44,251	-42,038	-43,089	-44,166	-45,270
Contributions - Annual Total	**-1,462,236**	**-1,385,683**	**-1,420,325**	**-1,455,832**	**-1,492,227**
Contributions - Collection Development					
Dubbo Regional Council	-166,117	-157,811	-161,756	-165,800	-169,945
Narromine Shire Council	-19,100	-17,978	-18,427	-18,888	-19,360
Warrumbungle Shire Council	-27,481	-25,758	-26,402	-27,062	-27,738
Contributions - Books Total	**-212,698**	**-201,547**	**-206,585**	**-211,750**	**-217,043**
Contributions - Salary					
Dubbo Regional Council	-1,035,217	-1,018,325	-1,060,984	-1,105,580	-1,160,638
Narromine Shire Council	-274,438	-282,395	-294,185	-308,754	-319,951
Warrumbungle Shire Council	-388,132	-396,737	-413,080	-435,602	-449,322
Contributions - Salary Total	**-1,697,787**	**-1,697,457**	**-1,768,249**	**-1,849,936**	**-1,929,911**
Library Council Subsidy					
Dubbo Regional Council	-179,648	-179,648	-179,648	-179,648	-179,648
Narromine Shire Council	-37,597	-37,597	-37,597	-37,597	-37,597
Warrumbungle Shire Council	-46,493	-46,493	-46,493	-46,493	-46,493
Library Council Subsidy Total	**-263,738**	**-263,738**	**-263,738**	**-263,738**	**-263,738**
Local Priority Project - Collection Development					
Dubbo Regional Council	-24,612	-24,612	-24,612	-24,612	-24,612
Narromine Shire Council	-25,647	-25,647	-25,647	-25,647	-25,647
Warrumbungle Shire Council	-26,925	-26,925	-26,925	-26,925	-26,925
Local Priority Project - Book Vote Total	**-77,184**	**-77,184**	**-77,184**	**-77,184**	**-77,184**
Local Priority Special Projects					
Dubbo Regional Council	-18,459	-18,459	-18,459	-18,459	-18,459
Narromine Shire Council	-19,235	-19,235	-19,235	-19,235	-19,235
Warrumbungle Shire Council	-20,194	-20,194	-20,194	-20,194	-20,194
Local Priority Special Projects Total	**-57,888**	**-57,888**	**-57,888**	**-57,888**	**-57,888**
Other Income					
Interest on Investments	-96,041	-122,307	-123,531	-124,766	-126,014
Grants	2,260	0	0	0	0
Sundry Income	-900	-550	-567	-584	-602
Other Income Total	**-94,681**	**-122,857**	**-124,098**	**-125,350**	**-126,616**
Value Added Income					
Fees & Charges	-70,754	-82,171	-83,814	-85,491	-87,201
Value Added Income Total	**-70,754**	**-82,171**	**-83,814**	**-85,491**	**-87,201**
Income Total	**-3,936,966**	**-3,888,525**	**-4,001,881**	**-4,127,169**	**-4,251,808**
Expenditure					
Depreciation					
Furniture & Fittings	5,203	8,811	8,811	8,811	8,811
Office Equipment	31,514	28,524	28,524	28,524	28,524

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2024/2025 Revised Budget	2025/2026 Budget	2026/2027 Forecast	2027/2028 Forecast	2028/2029 Forecast
Collections	370,328	314,358	314,358	314,358	314,358
Motor Vehicle	4,467	3,150	3,150	3,150	3,150
Depreciation Total	**411,512**	**354,843**	**354,843**	**354,843**	**354,843**
Management Services					
Audit Fees	4,650	4,766	4,885	5,007	5,132
Executive Council Administrative Expenses	100,159	102,663	105,230	107,861	110,558
Freight	35,816	25,000	25,625	26,266	26,923
Fringe Benefits Tax	1,800	1,750	1,776	1,803	1,830
General Expenses	27,716	22,906	23,472	24,052	24,646
Insurances	20,108	20,108	21,314	22,593	23,949
Memberships	4,500	3,808	3,903	4,001	4,101
Minor Equipment and Furniture	34,000	8,000	8,200	8,406	8,615
Motor Vehicle Expenses	5,956	4,784	4,904	5,027	5,153
Postage	3,121	2,900	2,973	3,045	3,119
Printing & Stationery	16,000	18,000	18,450	18,911	19,384
Rental Work Area	6,960	7,656	8,422	9,264	10,190
Staff Training	15,000	15,000	15,375	15,760	16,154
Telephone	17,423	7,066	7,241	7,420	7,603
Management Services Total	**293,209**	**244,407**	**251,770**	**259,416**	**267,357**
Regional Library Services					
Children & Youth Services	19,750	18,150	18,304	18,462	18,624
Document Delivery	684	300	308	316	324
Local Special Projects	48,321	57,888	57,888	57,888	57,888
Marketing & Promotions	10,000	13,500	8,713	8,931	9,155
MRL Rebranding	0	25,000	0	0	0
On-Line Licences and Subscriptions	9,100	5,000	5,125	5,253	5,384
Serials	20,474	23,528	24,116	24,720	25,339
Summer Reading Club	4,100	4,500	4,613	4,728	4,846
Surveys	5,000	0	5,000	0	5,500
Web Page Maintenance	12,400	4,500	4,613	4,728	4,846
Website Redesign	0	40,000	0	0	0
Regional Library Services Total	**129,829**	**192,366**	**128,680**	**125,026**	**131,906**
Resources and Technology					
Book Maintenance	4,101	4,100	4,100	4,100	4,100
Data Bases	40,000	40,000	41,000	42,025	43,076
e-Collection Development	105,000	127,000	133,350	140,018	147,019
Executive Council IT Support	49,778	163,121	170,562	168,616	167,555
Hardware Maintenance	1,020	1,050	1,076	1,103	1,131
Hardware - Computers & Minor Equipment	59,000	17,100	17,528	17,966	18,415
Public Library Infrastructure Grant	90,260	0	0	0	0
Software Licences	55,500	56,130	57,533	58,971	60,445
Spydus Library Management System	71,750	72,640	72,640	72,640	72,640
Subscriptions and Memberships	9,200	9,384	9,619	9,859	10,105
Wan Charges	28,500	0	0	0	0
Resources and Technology Total	**514,109**	**490,525**	**507,408**	**515,298**	**524,486**
Salaries & Overheads					
Dubbo Regional Council	1,035,217	1,018,325	1,060,984	1,105,580	1,160,638
Narromine Shire Council	274,438	282,395	294,185	308,754	319,951
Warrumbungle Shire Council	388,132	396,737	413,080	435,602	449,322
Regional Office	1,038,470	1,051,683	1,091,408	1,135,756	1,187,154
Salaries & Overheads Total	**2,736,257**	**2,749,140**	**2,859,657**	**2,985,692**	**3,117,065**

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2024/2025 Revised Budget	2025/2026 Budget	2026/2027 Forecast	2027/2028 Forecast	2028/2029 Forecast
Expenditure Total	**4,084,916**	**4,031,281**	**4,102,358**	**4,240,275**	**4,395,657**
Operating Total	**147,950**	**142,756**	**100,477**	**113,106**	**143,849**
Capital					
Income					
Depreciation (Capital Recovery)					
Depreciation Total	-411,512	-354,843	-354,843	-354,843	-354,843
Depreciation (Capital Recovery) Total	**-411,512**	**-354,843**	**-354,843**	**-354,843**	**-354,843**
Proceeds from Sale of Assets					
Motor Vehicles	0	-28,000	0	0	0
Proceeds from Sale of Assets Total	**0**	**-28,000**	**0**	**0**	**0**
Income Total	**-411,512**	**-382,843**	**-354,843**	**-354,843**	**-354,843**
Expenditure					
Acquisition of Assets - Collections					
Collection Development - Dubbo Regional Council	190,729	218,423	222,368	226,412	230,557
Collection Development - Narromine Shire Council	44,747	49,625	50,074	50,535	51,007
Collection Development - Warrumbungle Shire Council	54,406	56,683	57,327	57,987	58,663
Acquisition of Assets - Collections Total	**289,882**	**324,731**	**329,769**	**334,934**	**340,227**
Acquisition of Assets - Other					
Local Special Projects	47,235	0	0	0	0
Motor Vehicle	0	46,695	0	0	0
Acquisition of Assets - Other Total	**47,235**	**46,695**	**0**	**0**	**0**
Expenditure Total	**337,117**	**371,426**	**329,769**	**334,934**	**340,227**
Capital Total	**-74,395**	**-11,417**	**-25,074**	**-19,909**	**-14,616**
Available Funds Movement Prior to Restricted Asset Funding	**73,555**	**131,339**	**75,403**	**93,197**	**129,233**
Restricted Assets					
Restricted Assets - Internally Restricted Assets					
Library Operations Surplus	43,971	-73,072	-35,403	-53,197	-89,233
Collection Development	0	-46,000	-46,000	-46,000	-46,000
Motor Vehicle Replacement	7,000	-12,267	6,000	6,000	6,000
Restricted Assets - Internally Restricted Assets Total	**50,971**	**-131,339**	**-75,403**	**-93,197**	**-129,233**
Restricted Assets - Externally Restricted Assets					
Local Special Projects	-33,606	0	0	0	0
NSW Tech Savvy Grant	-660	0	0	0	0
Public Library Infrastructure	-90,260	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	**-124,526**	**0**	**0**	**0**	**0**
Restricted Assets Total	**-73,555**	**-131,339**	**-75,403**	**-93,197**	**-129,233**
Funds Available to (-), or Required From Library Operations	**0**	**0**	**0**	**0**	**0**

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MACQUARIE REGIONAL LIBRARY
STATEMENT OF RESTRICTED ASSETS
2025-2029 Financial Years

Purpose of Restricted Asset	Balance as at 01/07/2025	Balance as at 30/06/2026	Balance as at 30/06/2027	Balance as at 30/06/2028	Balance as at 30/06/2029
INTERNALLY RESTRICTED ASSETS					
LIBRARY OPERATIONS TOTAL	1,481,992	1,408,920	1,373,517	1,320,320	1,231,087
COLLECTION DEVELOPMENT - DUBBO	158,406	122,406	86,406	50,406	14,406
COLLECTION DEVELOPMENT - NARROMINE	27,794	21,794	15,794	9,794	3,794
COLLECTION DEVELOPMENT - WARRUMBUNGLE	19,164	15,164	11,164	7,164	3,164
EMPLOYEE LEAVE ENTITLEMENTS	688,118	688,118	688,118	688,118	688,118
MOTOR VEHICLE REPLACEMENT	27,267	15,000	21,000	27,000	33,000
SALARY SAVINGS / DRC LIBRARY ASSISTANT	48,085	48,085	48,085	48,085	48,085
TOTAL INTERNALLY RESTRICTED ASSETS	**2,450,826**	**2,319,487**	**2,244,084**	**2,150,887**	**2,021,654**
EXTERNALLY RESTRICTED ASSETS					
COM RESPITE & CARELINK CENTRE ORANA	656	656	656	656	656
LBW TRUST - NATIONAL BACKYARD CRICKET	1,632	1,632	1,632	1,632	1,632
TOTAL EXTERNALLY RESTRICTED ASSETS	**2,288**	**2,288**	**2,288**	**2,288**	**2,288**
TOTAL RESTRICTED ASSETS	**2,453,114**	**2,321,775**	**2,246,372**	**2,153,175**	**2,023,942**

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Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 GST	Year 25/26 Fee (incl. GST)	Increase %	GST	Fee type	GST Code

MACQUARIE REGIONAL LIBRARY

Pricing Policy

FCR – Full Cost Recovery
Price set to recover the full cost of providing the goods/services. In determining whether this principle is appropriate consideration is given to whether there are community service obligations or equity issues that would warrant an alternative pricing principle.

IS – Industry Standard
Price is set to an industry standard.

MB – Market Based
Price is set by reference to local market prices. Fees are set to be competitive with local service providers.

NC – No Charge
No price charged for the service.

PCR – Part Cost Recovered
Price is discounted to below the full cost of providing the goods/services in recognition of a community service obligation. Funding for these services is sourced from other revenue and by charging a nominal fee to help offset the cost of providing the services.

MACQUARIE REGIONAL LIBRARY

Macquarie Regional Library fees and charges are set in recognition of - (1) cost is discounted to below the full cost in recognition of community service obligations - partial cost recovery [PCR] (2) price is set to an industry standards [IS] (3) fees are set to be not competitive with local service providers - market based [MB] (4) where possible, in consideration of the above, full cost recovery [FCR] (5) price is set by regulation/statute [S]

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Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 GST	Year 25/26 Fee (incl. GST)	Increase %	GST	Fee type	GST Code
MACQUARIE REGIONAL LIBRARY [continued]							
Reservation Fee	$2.00	$0.00	$2.00	0.00%	N	PCR	GST Exempt
Variations and exemptions apply to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans, Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.							
Overdue Fees - item per week	$1.10	$0.00	$1.10	0.00%	N	PCR	GST Exempt
Variations and exemptions apply to overdue items placed under the following member categories; Hospital/Retirement Homes; Home Library Borrower; Honorary Members; Branch Libraries/ Sections; Home Library Borrower with Family.							
Overdue Fees - Amnesty	$0.00	$0.00	$0.00	0.00%	N	FCR	N/A
Item Replacement				Item Value **Last year fee** At cost	N	PCR	10%
Item Replacement - processing charge - per item	$10.00	$0.00	$10.25	2.50%	N	FCR	GST Exempt
PHOTOCOPYING AND PRINTOUTS							
B&W - per A4 sheet	$0.30	$0.03	$0.30	0.00%	Y	PCR	10%
B&W - per A3 sheet	$0.60	$0.05	$0.60	0.00%	Y	PCR	10%
Colour copy - per A4 sheet	$1.20	$0.11	$1.25	4.17%	Y	PCR	10%
Colour copy - per A3 sheet	$2.40	$0.23	$2.50	4.17%	Y	PCR	10%
LAMINATING							
A4 - per page	$2.00	$0.19	$2.05	2.50%	Y	PCR	10%
A3 - per page	$4.00	$0.37	$4.10	2.50%	Y	PCR	10%
EQUIPMENT USAGE							
Charge includes also using the Branch photocopier to scan documents.							

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Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 GST	Year 25/26 Fee (incl. GST)	Increase %	GST	Fee type	GST Code
EQUIPMENT USAGE [continued]							
Scanner - per hour	$5.00	$0.47	$5.20	4.00%	Y	PCR	10%
Scanner - 15 minutes	$1.25	$0.12	$1.30	4.00%	Y	PCR	10%
INTER LIBRARY LOANS							
Per Item Loan	$10.00	$0.93	$10.25	2.50%	Y	FCR	10%
Possible additional fee from other libraries	$35.00	$3.26	$35.90	2.57%	Y	FCR	10%
FAX SERVICES							
Fax, outgoing (Aust.) - first page	$6.00	$0.56	$6.15	2.50%	Y	MB	10%
Fax, outgoing (Aust.) - additional pages	$1.55	$0.15	$1.60	3.23%	Y	MB	10%
Fax, outgoing (O/S), first page	$12.00	$1.12	$12.30	2.50%	Y	MB	10%
Fax, outgoing (O/S), additional pages	$3.00	$0.28	$3.10	3.33%	Y	MB	10%
Fax, incoming (all) - first page	$6.00	$0.56	$6.15	2.50%	Y	MB	10%
Fax, incoming (all) - additional pages	$1.50	$0.14	$1.55	3.33%	Y	MB	10%
INFORMATION RESEARCH							
Commercial - per hour	$90.20	$8.41	$92.50	2.55%	Y	FCR	10%
DIGITAL IMAGE SERVICE							
TIFF/JPG 300 dpi image on CD (Private Use) - Cost includes CD/USB	$19.00	$1.77	$19.50	2.63%	Y	FCR	10%
TIFF/JPG 300 dpi image on CD (Commercial Use) - Cost includes CD/USB	$40.00	$3.73	$41.00	2.50%	Y	FCR	10%
Postage & Handling - if required	$13.00	$1.21	$13.35	2.69%	Y	FCR	10%
WORKSHOPS							
Workshops and events - adult - per participant (external service provider)	$12.00	$1.18	$13.00	8.33%	Y	PCR	10%

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Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 GST	Year 25/26 Fee (incl. GST)	Increase %	GST	Fee type	GST Code
WORKSHOPS [continued]							
Workshops and events - children/youth under 16 - per participant (external service provider)	$6.00	$0.59	$6.50	8.33%	Y	PCR	10%
MEETING ROOMS							
Meeting Room Facilities Fees are applicable to commercial/for profit organisations. No fees are applied to 'not for profit' organisations/groups - service groups, charities and cultural organisations.							
Meeting Room (Small) - per hour charge	$40.00	$1.91	$21.00	-47.50%	Y	MB	10%
Meeting Room (Medium) - per hour charge	$80.00	$3.82	$42.00	-47.50%	Y	MB	10%
LIBRARY BAGS							
Nylon with the Macquarie Regional Library Logo	$4.00	$0.37	$4.10	2.50%	Y	FCR	10%
EARPHONES							
per set Earphones	$4.40	$0.41	$4.50	2.27%	Y	FCR	10%
USB THUMB DRIVES							
per USB Thumb Drive (16GB)	$12.00	$1.12	$12.30	2.50%	Y	FCR	10%
MERCHANDISING							
Miscellaneous Items				At market price	Y	PCR	10%
CAR PARKING LEASE - MACQUARIE REGIONAL LIBRARY - DUBBO BRANCH							
Car Parking Lease - Macquarie Regional Library - Dubbo Branch	$1,300.00	$121.14	$1,332.50	2.50%	Y	PCR	10%

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Macquarie Regional Library
2025–2029 Delivery Program 2025-2026 Operational Plan

Timeframe – June 2029

GOVERNANCE				
1.1 Governance procedures for the provision of professional and effective services are appropriate				
Action Code	Strategy	Action Code	Action	Responsible Officer
1.1.1	Macquarie Regional Library's (MRL) service delivery model is in accordance with the agreed service levels.	1.1.1.1	Review member councils' MRL Service Agreement.	MRL Manager
		1.1.1.2	Review the regional service delivery model to ensure that the most appropriate level of service is delivered.	MRL Manager
1.1.2	Annual performance is assessed.	1.1.2.1	Produce an MRL Annual Report, including an audited statement of accounts.	MRL Manager
1.2 Financial resources for the provision of professional and effective services are sufficient				
Action Code	Strategy	Action Code	Action	Responsible Officer
1.2.1	Income from value-added services increases by a minimum of 2.5% per annum.	1.2.1.1	Review MRL Revenue Policy [Fees and Charges].	MRL Manager
1.2.2	Member councils contribute sufficient funding to sustain the regional library service	1.2.2.1	Undertake annual and quarterly budget reviews to ensure cost efficiencies.	MRL Manager
1.3 Evaluation and planning for strategically managed services				
Action Code	Strategy	Action Code	Action	Responsible Officer
1.3.1	MRL has appropriate planning documents to ensure the delivery of high-quality library services.	1.3.1.1	Implement MRL Strategic Plan 2025-2030.	MRL Manager
		1.3.1.2	Review the MRL Delivery Program and Operational Plan.	MRL Manager
		1.3.1.3	Complete the annual SLNSW Public Libraries Statistical Return.	MRL Manager
		1.3.1.4	Complete the biennial report against the SLNSW Living Learning Libraries: Standards & Guidelines for the MRL Service.	MRL Manager
		1.3.1.5	Review MRL policies for consistency with legislation, and best-practice.	MRL Manager

SERVICES AND PROGRAMS				
2.1 Customers have access to a full range of high-quality programs and services				
Action Code	Strategy	Action Code	Action	Responsible Officer
2.1.1	100% of residents have ready access to library services.	2.1.1.1	Review the opening hours of branches/service points biennially.	MRL Manager
2.1.2	Community needs are met in accordance with the council's strategies, policies, budget, plans and industry guidelines.	2.1.2.1	Review the provision of services, programs, and collections for target and diverse groups.	MRL Manager
		2.1.2.2	Undertake a biennial community user and non-user survey.	MRL Manager
2.1.3	Member councils can assess MRL's performance.	2.1.3.1	Provide bi-annual reports on performance metrics, regional programs, services, and collections.	MRL Manager

COLLECTIONS				
3.1 Customers have access to current and relevant library collections				
Action Code	Strategy	Action Code	Action	Responsible Officer
3.1.1	Collection Development Policy provisions are relevant to customer needs.	3.1.1.1	Review Collection Development Policy.	MRL Manager

MARKETING				
4.1 Customers are informed and engaged with up-to-date services, programs, and resources, driving continued interest and participation				
Action Code	Strategy	Action Code	Action	Responsible Officer
4.1.1	Marketing and promotional plans are designed to reflect community expectations, ensuring that services, programs, and resources are relevant to customers.	4.1.1.1	Conduct a review and refine marketing and promotional plans to ensure they align with community expectations and drive customer engagement.	MRL Manager

INFORMATION TECHNOLOGY				
5.1 Information technology enables customers to access digital and online services seamlessly				
Action Code	Strategy	Action Code	Action	Responsible Officer
5.1.1	Customers have convenient access to a wide range of relevant library technologies.	5.1.1.1	Conduct a comprehensive review of the Library Management System to enhance functionality and ensure access to digital and online services.	MRL Manager

LIBRARY SPACES				
6.1 Service points are welcoming, safe, accessible, vibrant, and responsive to community needs and NSW building standards and guidelines				
Action Code	Strategy	Action Code	Action	Responsible Officer
6.1.1	Library buildings are appropriate to community needs and relevant SLNSW standards and guidelines.	6.1.1.1	Undertake annual inspections of buildings to ensure compliance with Work Health Safety (WHS) requirements in consultation with member councils.	MRL Manager
		6.1.1.2	Undertake a biennial review of library buildings against SLNSW building standards and guidelines.	MRL Manager
		6.1.1.3	Undertake a biennial review of branch libraries' emergency and disaster response plans.	MRL Manager