
NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER

1. APPLICATION TO MINISTER FOR EXEMPTION FROM CONDUCTING BY-ELECTION

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

Executive Summary

This report is presented to Council to make application to the Minister for an Exemption from conducting a By-Election for a vacancy in office.

Report

Mrs Trudy Everingham has resigned as a Councillor effective from 11 May 2020.

Notification has duly been provided to the Electoral Commissioner, the Secretary of LGNSW and the Chief Executive Officer of the Office of Local Government as is required under the Local Government Act 1993.

The Act provides that a by-election is not required if a casual vacancy occurs in office of a Councillor, within 18 months before the date specified for the next ordinary election (September 2021). However, section 294 of the Act requires that Council needs to seek an exemption from the Minister from conducting the by-election.

Section 377(s) of the Act determines that making an application, or the giving of a notice, to the Governor or Minister is a non-delegable function and therefore requires a resolution of the governing body of Council.

Legal and Regulatory Compliance

Sections 294 and 377 of the Local Government Act 1993

Financial Implications

It would be in Council's best interest to apply to the Minister to dispense with holding a by-election, given that the next Council election is within 18 months and therefore is not required under the Act.

It is noted that the cost of the by-election held in 2017 was +/- \$42,000.

**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

**1. APPLICATION TO MINISTER FOR EXEMPTION FROM CONDUCTING BY-ELECTION
(Cont'd)**

Risk Management Issues

Compliance with legislative provisions

Internal/External Consultation

Electoral Commissioner, Chief Executive Officer OLG, Secretary LGNSW

Attachments

Nil

RECOMMENDATION

That Council make application to the Minister for an exemption from conducting a by-election for the current vacancy in office.

2. 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 provides Council with the final attached Integrated Planning and Reporting Documents for consideration and adoption prior to 30 June 2020.

Report

The draft Integrated Planning and Reporting documents were adopted by Council at its Ordinary Meeting held on 6 May 2020 and placed on public exhibition for a period of 28 days, which closes 5pm Thursday 4 June 2020.

No written submissions have been received.

Any written submissions received between publication of the business paper and 5pm 4 June, will be presented to Council at the meeting for consideration.

2. INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

Council has extensively considered the draft documents through consideration of the documents during the month of April wherein changes as a result of Councillors' comments were incorporated into the documents. In addition, further changes were incorporated following the consideration of the draft documents at Council's previous meeting held on 6 May 2020. Council should now be in a position to adopt the final attached Integrated Planning and Reporting documents, comprising of the four-year Delivery Program, Annual Operational Plan (which includes the Revenue Policy and Fees and Charges) and Resourcing Strategy documents which includes the Workforce Management Plan, Asset Management Plans, and Council's Long-Term Financial Plan (**See Attachment No. 1**).

Council was notified in late May by the Valuer General of revised valuations. This has resulted in minor adjustments to the Ordinary Rates specified in Table 1.

Financial Implications

The draft Budget has been prepared as a balanced budget whereby proposed income matches proposed expenditure – both Operating and Capital.

Legal and Regulatory Compliance

Under the provisions of section 406 of the Local Government Act 1993, the Council is required to consider all written submissions made within the public exhibition period and then, prior to 30 June 2020, adopt the final documents.

However, amendments have been made under section 747B of the Local Government Act 1993 to temporarily modify the application of the Act in response to the COVID-19 pandemic. These include allowing Council to adopt its 2020-21 Operational Plan (including Revenue Policy, Statement of Fees and Charges and annual budget) before 31 July 2020.

Narromine Shire Council, is however, in a position to adopt the final documents by 30 June 2020, and it is therefore recommended that Council does not exercise the one-month extension.

Risk Management Issues

Compliance with legislative requirements.

Council's draft COVID-19 Rates Financial Assistance Policy as presented in the Finance and Corporate Strategy Report addresses section 610E of the Act to allow Council to waive or reduce rates under the newly established COVID-19 category which has now been added to the Regulation. Normal public exhibition requirements are not required in this instance.

2. INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

Internal/External Consultation

As a result of the circumstances of the COVID-19 emergency, the requirement for Councils to make certain documents available for physical inspection at their offices has been modified to allow access to documents to be provided remotely. Also, in response to closure of some local newspapers and to assist Councils reduce their costs, the regulation has been amended to remove requirements for newspaper advertising.

Council's IP&R documents were therefore published on Council's website, Council's LED Board, Facebook, advertisement on Narromine News website, and press release 26 May 2020.

No written submissions have been received at time of publication.

Attachments

- Integrated Planning and Reporting Documents

RECOMMENDATION

1. That Council adopt the attached draft Integrated Planning and Reporting documents as outlined in the report;
2. That whereas Council has:
 - a. Prepared the draft Integrated Planning and Reporting Documents in accordance with Schedule 8 of the Local Government Act 1993 and has given public notice of the draft documents in accordance with Section 405 of that Act; and
 - b. Declared all rateable land in the area subject to the ordinary rate to be within one or the other of the categories specified in Section 514 of the Local Government Act 1993 and within sub-categories permitted within those categories and adopted by Council:

IT IS HEREBY RESOLVED:

1. That in accordance with Schedule 8 of the Local Government Act 1993, Council adopt the draft Integrated Planning and Reporting documents; including the 2020/2021 Fees and Charges and the amended Statement of Revenue Policy.
2. That the expenditure in the draft Operating Budget and the Capital Works Program, including the items within the draft Asset Management Plans for the year 2020/21 be approved, and the necessary budget allocations to meet that expenditure be voted.
3. That the rate of interest on overdue rates and charges for the 2020/2021 financial year be set at 0.0% per annum for the period 1 July 2020 to 31 December 2020 (inclusive) and 7.0% per annum, for the period 1 January 2021 to 30 June 2021 (inclusive), the maximum rate as set by the Office of Local Government.

NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER

2. INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

4. That, in accordance with Section 535 of the Local Government Act 1993, Council make and levy an ordinary rate of the amounts specified in **Table 1** below on the land value of all rateable land in the area in the categories and sub-categories described respectively in the Schedule, for the year 2020/2021 and that the minimum amounts of the ordinary rate be specified in **Table 1** below, be levied in respect of each separate parcel.

Table 1

Category / Sub-Categories	Ad Valorem Cents per \$	Minimum Amount	Proposed 2020/2021 Notional Yield
FARMLAND			
Farmland	0.301521	308.42	3,422,021.86
RESIDENTIAL			
Residential/Rural Residential	0.454710	308.42	265,942.00
Narromine Residential	1.32689	486.10	1,096,552.37
Trangie Residential	3.50529	396.20	236,202.65
Tomingley Residential	1.23618	240.66	10,684.44
Skypark Residential	2.13822	486.10	86,875.84
BUSINESS			
Narromine Business	3.61099	1,101.32	325,185.82
Trangie Business	10.42611	1,022.99	93,246.94
Business	1.44323	538.97	143,000.35
Business/Industrial Estate	1.21514	1,060.90	50,864.83
Business /Aerodrome Business Park	1.21514	554.00	0.00
MINING			
Metalliferous	3.02836	415.49	288,866.17
NOTIONAL YIELD			6,018,916.36

5. That Council's service charges for 2020/21 be set as per the draft Revenue Policy.
6. That Council adopt the draft Macquarie Regional Library Operational Plan 2020/21.

**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

3. LICENCE – RESERVE NO R43054

Author Executive Manager Corporate Governance
Responsible Officer General Manager
Link to Strategic Plans CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to determine a licence fee for the lease of Reserve No R43054.

Report

Council currently leases Reserve No R43054 for grazing purposes at a rental of \$547.80 per annum (GST inclusive).

Reserve No R43054, being Lots 7006 and 7007 DP 1024964, is approximately 4 hectares, situated at Trangie (see highlighted areas below).



The licensee has requested renewal of the licence for a further 1-year period.

3. LICENCE – RESERVE NO R43054 (Cont'd)

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$557.70 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short-term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

RECOMMENDATION

That Reserve No R43054 be leased for grazing purposes for a further 1-year period at a rental of \$557.70 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R53054 if levied.

**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

4. LICENCE – RESERVE NO R120059

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to determine a licence fee for the lease of Reserve No R120059.

Report

Council currently leases Reserve No R120059, being Lot 7001 DP1020595, for grazing purposes at a rental of \$547.80 per annum (GST inclusive).

Reserve No R120059 is approximately 5.78 hectares, situated at Trangie (see highlighted area below).



**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

4. LICENCE – RESERVE NO R120059 (Cont'd)

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$557.70 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short-term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

RECOMMENDATION

That Reserve No R120059 be leased for grazing purposes for a further 1-year period at a rental of \$557.70 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R53054 if levied.

5. LICENCE – RESERVE NO R120096

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to determine a licence fee for the lease of Reserve No R120096.

**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

5. LICENCE – RESERVE NO R120096

Report

Council currently leases Reserve No R120096, being Lot 54 DP820757, for grazing purposes at a rental of \$547.80 per annum (GST inclusive).

Reserve No R120096 is approximately 26.3 hectares (see highlighted area below).



Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$557.70 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short-term licence until the first plan of management is adopted.

**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

5. LICENCE – RESERVE NO R120096 (Cont'd)

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

RECOMMENDATION

That Reserve No R120059 be leased for grazing purposes for a further 1-year period at a rental of \$557.70 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R120059 if levied.

6. LICENCE – RESERVE NO R82738

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to determine a licence fee for lease of Reserve No R82738.

Council currently leases Reserve No R82738, being Lot 45 DP755097, for grazing purposes at a rental of \$562.69 per annum (GST inclusive).

6. LICENCE – RESERVE NO R82738 (Cont'd)



Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$557.70 (including GST). It is recommended that the licence fee be increased by the annual CPI. The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short-term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

6. LICENCE – RESERVE NO R82738 (Cont'd)

RECOMMENDATION

That Reserve No R82738 be leased for grazing purposes for a further 1-year period at a rental of \$573.93 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R821738 if levied.

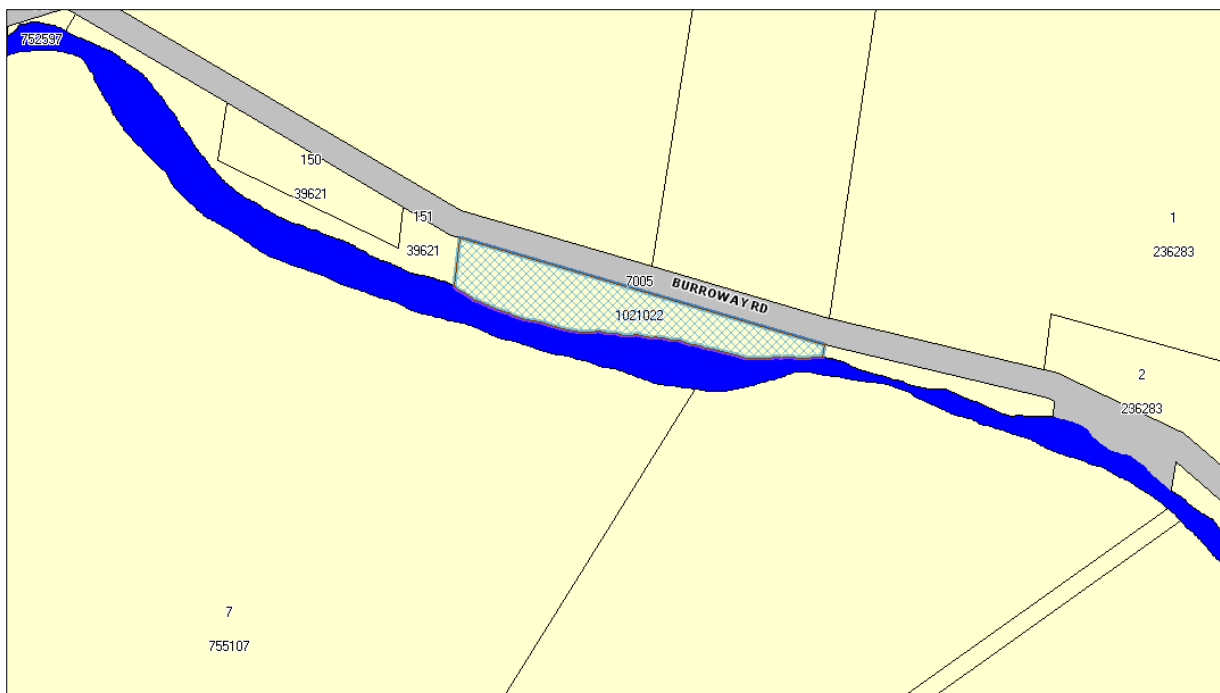
7. LICENCE – RESERVE NO R87820

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to determine a licence fee for the lease of Reserve No R87820.

Council currently leases Reserve No R87820, being Lot 7005 D1021022, for grazing purposes at a rental of \$547.80 per annum (GST inclusive).



7. LICENCE – RESERVE NO R87820 (Cont'd)

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$557.70 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short-term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

RECOMMENDATION

That Reserve No R87820 be leased for grazing purposes for a further 1-year period at a rental of \$557.70 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R87820 if levied.

**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

8. LEASE PART RESERVE 520094 AND PART LOT 2 SECTION 6 DP 758993

Author Director Governance
Responsible Officer General Manager
Link to Strategic Plans CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to set a fee for a lease of Part Reserve 520094 and Part Lot 2 Section 6 DP758993, Trangie.

Report

Council has received a request from the Trangie Caravan Park owner to formalise the lease of the area on the southern section of Burns oval (being a portion of Reserve 520094), currently maintained by the owner and used as an overflow area for the Caravan Park.

The owner has also requested use of a portion of Lot 2, being vacant land adjacent to the pool (former pool house) in addition to the use of Lot 7301, DP 1140341 which forms part of Reserve 520094 (see areas marked below). Reserve 520094 is Crown Land for which Council is the Crown Land Manager. The land is reserved for the purpose of Public Recreation.



**NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER**

8. LEASE PART RESERVE 520094 AND PART LOT 2 SECTION 6 DP 758993 (Cont'd)

Lot 2 Section 6 DP 758993 was vested to Council by the Crown in 1977.

Financial Implications

The annual rent for Crown Land cannot generally be less than the minimum rental prescribed by the regulations, currently \$557.70 (including GST).

Legal and Regulatory Compliance

The Crown Lands Management Act provides that a Council Crown Land Manager must manage Crown land as if it were community land under the Local Government Act, unless Ministerial Consent has been issued to classify the land as if it were operational land. Under the Local Government Act, community land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short-term licence until the first plan of management is adopted.

Risk Management Issues

A short-term licence agreement will need to be entered into for occupation of the land for use as an overflow camping area. The licensee will not be permitted to erect any structures on the land and will be required to provide evidence of public liability insurance coverage.

Internal/External Consultation

Director Community and Economic Development

Attachments

- Nil

RECOMMENDATION

That Part Lot 7300 DP1140341, Part Lot 2 Section 6 DP758993 and Lot 7301 DP1140341 Trangie be leased for a 12-month period at a rental of \$557.70 (including GST).

NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 10 JUNE 2020
REPORTS TO COUNCIL – GENERAL MANAGER

9. TRANSFER PORTION MCNIVENS LANE, TOMINGLEY

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 3.5 Our community is well connected through our cycleways, footpaths and public transport systems

Executive Summary

This report is presented to Council to consider the transfer of the subject portion of crown road (part McNivens Lane, Tomingley) under Section 151 of the Roads act 1993 to Council.

Report

It has come to Council's attention that a portion of McNivens Lane, Tomingley is registered as Crown Land. The majority of the extent of McNivens Lane, is a Council road (see highlighted areas on **Attachment No. 2**).

McNivens Lane is a formed road which provides access to rural areas and general service of public traffic. Council has maintained and repaired the Crown Portion of McNiven Lane as part of its road network for many years. It is classified as a Class 5 road within our Roads Hierarchy.

Crown Lands has advised that Council can request the transfer of the shared road and Crown Road section north of Dappo Road to Council via gazette.

Issues

It is evident that the full extent of McNivens Lane has not been dedicated as a public road. Council has undertaken management of the road for a number of years and therefore transfer from Crown Lands to Council as the appropriate roads authority should be considered.

Financial Implications

As Council already maintains and manages McNivens Lane, there should be no substantial additional costs to Council relating to the transfer itself.

Legal and Regulatory Compliance

Section 151 of the Roads Act 1993, states that the Minister may, by order published in the Gazette, transfer a specified Crown road to another roads authority. On the publication of the order, the road ceases to be a Crown Road. If the road has been provided in a subdivision of Crown land, the official plans of survey showing the road adjacent to the land subdivided or measured are evidence of the width, extent and position of the road.

9. TRANSFER PORTION MCNIVENS LANE, TOMINGLEY (Cont'd)

Section 152 of the Road Act 1993, states that the transfer of the ownership of a public road does not confer any right to compensation on the person from whom the land is transferred. This does not apply to land that is acquired by agreement or by compulsory acquisition.

Section 377(1)(h) of the Local Government Act 1993 states that Council cannot delegate the compulsory acquisition, purchase, sale, exchange or surrender of any land.

Risk Management Issues

Transfer of the road allows for administrative arrangements to formally rest with the appropriate roads authority for management of these portions of road as part of Council's road network.

Internal/External Consultation

Council's Infrastructure and Engineering Services Department
Crown Lands

Attachments

- Map of roadway (**Attachment No 2**)

RECOMMENDATION

That as Narromine Shire Council has for many years undertaken management on McNiven's Lane, Tomingley, Council formally agrees to the transfer of the subject Crown Road to Council, in accordance with section 151 of the Roads Act 1993.

10. REVISED BUILDING OVER SEWERS POLICY

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.2.8 Implement best practice governance standards, transparent decision making and a strong ethical culture DP – 4.2.8.2 Maintain a framework of relevant policies and procedures

Executive Summary

This report is presented to Council to consider the revised Building Over Sewers Policy.

10. REVISED BUILDING OVER SEWERS POLICY (Cont'd)

Report

Council adopted the Building Over Sewers Policy at its Ordinary Meeting held on 8 June 2016 (**Resolution No. 2016/160**).

The policy provides a guideline for proposed development/s where approval is required from Council for building over or adjacent to Council's sewer mains (gravity, rising and pressure or pumped). This ensures that Council's sewer assets are protected.

The policy is now due for review. No major amendments are proposed. Minor amendments have been marked in red for ease of reference (**see Attachment No. 3**).

Financial Implications

Nil

Legal and Regulatory Compliance

The policy is based on best practice guidelines including Water Services Association Gravity Sewerage Code of Australia, and AS/NZ 3500.3.2003 *Plumbing and Drainage – Stormwater Drainage*.

Risk Management Issues

This policy aims to prevent structural damage to Council's sewer assets resulting from construction works or imposed loads from the owner's structure. The policy also aims to provide efficient access to pipework for major repairs and replacement, thereby avoiding consequential damage to the owner's structure. Sewers, in particular, are subject to blockages that need to be cleared quickly.

Internal/External Consultation

Manager Health, Building and Environmental Services
Manager Utilities
Executive Leadership Team

The policy was placed on public exhibition for a period of 28 days prior to its adoption in 2016. Given there are no major amendments to the policy, it is not considered necessary to place the revised policy on public exhibition (in accordance with Section 160(4) of the LG Act).

Attachments

- Revised Building Over Sewers Policy 2020

10. REVISED BUILDING OVER SEWERS POLICY (Cont'd)

RECOMMENDATION

That Council adopts the revised Building Over Sewers Policy.

11. TOMINGLEY GOLD OPERATIONS (TGO) – COMMUNITY FUND PANEL

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.4.4 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

Executive Summary

This report is presented to Council to approve the recommendations from the Tomingley Gold Operations (TGO) Community Fund Panel for distribution of the Voluntary Planning Agreement funds.

Report

The Voluntary Planning Agreement (VPA) with TGO is to provide Council with the following “community funds” as outlined in clause 4.1 of the Agreement –

\$53,750 per year until 31 December 2022 with 50% payable on 1st July and 50% payable on 1st January each year with a total of \$430,000 over the period.

The VPA also states in clause 4.3 “The Development Contributions paid pursuant to clause 4.1 may be pooled with other monies held by Council which have similar and relevant objectives, subject to the proponent (TGO) having the opportunity to lobby for certain expenditure of for the benefit of Tomingley residents and to object to expenditure which may not be in the proponent (TGO) view of community benefits”.

The objective of the Community Fund is to satisfy the four elements of:

- Economic Development – directly contribute to the resilience and/or long-term economic growth of the community;
- Community Connectivity – promote community togetherness in a positive family focussed way;
- Education and Training – foster the education and up-skilling of members of the community;
- Community Infrastructure.

11. TOMINGLEY GOLD OPERATIONS (TGO) – COMMUNITY FUND PANEL (Cont'd)

The TGO Community Fund award funds twice per year with applications due in March and August, and the Panel conferring in April and September to review the applications. The Panel recommends to Council that the following projects receive funding from the Community Fund Round 1:

- Narromine High School – Community Connectivity at the Narromine High School (NHS) Science Spectacular and Purchase of equipment for the STEAM HUB – \$5,000
- Tomingley Hall Committee
(Total requested funding for Synthetic Tennis Courts and fencing (adjacent to the hall) and turfed area/irrigation system around the hall - \$155,040)
Panel Recommendation - \$18,700 for turf and irrigation surrounding the hall.

Recommended projects were determined in accordance with the objectives and assessment criteria for the distribution of the Community Funds agreed to by Council and TGO. Community consultation and a needs analysis will need to be undertaken prior to further consideration of installation of tennis courts and fencing on a Council asset.

Acknowledgement of the successful applicants will be in a joint letter from Council (signed by the Mayor) and the TGO (signed by the Mining Manager).

Financial Implications

VPA Funds of \$53,750 per annum are available, with at least \$26,875 for each half year distribution. There were 2 applications received comprising a total value of \$160,040.

Recommended financial contribution is \$23,700.

Legal and Regulatory Compliance

In accordance with section 377 of the Local Government Act 1993, Council must resolve to approve the allocation of funds for a donation.

Guidelines adopted by Council on 9 October 2013 for distribution of funds for Tomingley Gold Operations – Community Fund in accordance with the Voluntary Planning Agreement.

Risk Management Issues

Nil

Internal/External Consultation

TGO Community Fund Panel

11. TOMINGLEY GOLD OPERATIONS (TGO) – COMMUNITY FUND PANEL (Cont'd)

Attachments

Nil

RECOMMENDATION

That Council approves the allocation of funds from the TGO Community Fund as follows:

- Narromine High School – Community Connectivity at the Narromine High School (NHS) Science Spectacular and Purchase of equipment for the STEAM HUB – \$5,000
- Tomingley Hall Committee – Turf and irrigation system surrounding the hall - \$18,700.

Jane Redden
General Manager



Revised Delivery Program
2017/18 – 2020/21

Contents

- Narromine Shire Vision.....2
- Integrated Planning and Reporting.....3
- Report on Progress4
- Delivery Program4
- Areas of Responsibility.....5
- Goals
 - 1. Vibrant Communities.....6
 - 2. Growing Our Economy14
 - 3. Protecting & Enhancing our Environment19
 - 4. Proactive Leadership.....28

Narromine Shire 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.

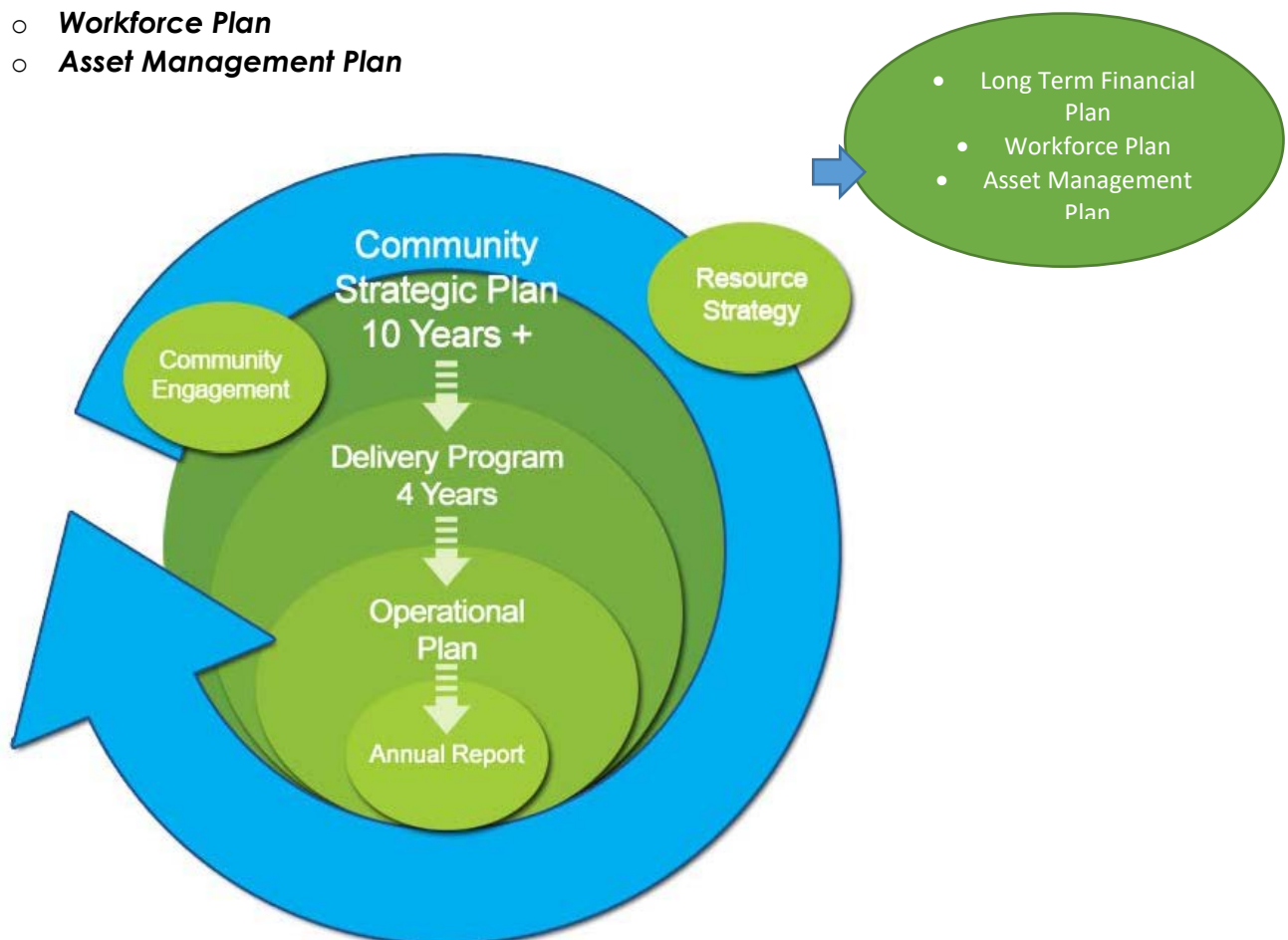


Integrated Planning and Reporting

Integrated Planning and Reporting is a framework for planning and reporting which was introduced by Local Government across New South Wales. It aims to ensure that councils become better at reflecting community aspirations within their activity base. In order to ensure that this occurs, a new approach has been taken on how councils develop their budgets and programs on an annual basis.

The principal components of integrated planning and reporting are:

- **Narromine Shire Council Community Strategic Plan 2027** is the highest level plan Council will prepare. The purpose of this plan is to identify the core strategic objectives of the Narromine Shire community for the future.
- **Delivery Program 2017-2018 / 2020-2021** sets out the principal activities to be undertaken by Council over a Council term, to implement the objectives identified in the Community Strategic Plan.
- **Operational Plan** is the annual plan detailing Council's activities and budget for the immediate next year under the Delivery Program.
- **Resourcing Strategy** – The Community Strategic Plan expresses long term community aspirations; however these will not be achieved without sufficient resources – time, money, assets and people to actually carry them out. The Resourcing Strategy comprises:
 - **Long Term Financial Plan**
 - **Workforce Plan**
 - **Asset Management Plan**



Report on Progress

Council will report periodically on the progress of the activities undertaken in achieving the strategic objectives.

Key accountability reporting points are:

- Six monthly reports by the General Manager to Council on progress in achieving the actions in the Delivery Program and Operational Plan;
- Annual Report by Council which is prepared after the end of the financial year, reporting achievements for each year, against the Delivery Program and Operational Plan;
- Every four years, tied to the Council election cycle, the Delivery Program must be reported upon by the outgoing Council, End of Term Report, as to the outcomes achieved during the previous four years; and
- The incoming Council must undertake a review of the Community Strategic Plan and develop its own Delivery Program for the ensuing four years.

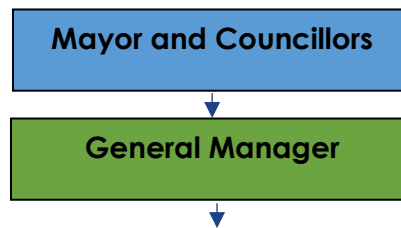
Delivery Program

This is the plan where the community's strategic goals are translated into actions. These are the principal activities to be undertaken by Council to implement the objectives established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

The Delivery Program is a statement of commitment to the community from each newly elected Council. It is designed as the single point of reference for all principle activities undertaken by Council during its term. All plans, projects, activities and funding allocations must be directly linked to this Program.

As Local Government is a division of State Government, it is appropriate that Council's goals are linked to the 32 goals developed by the State Government in their 2021 plan. These are referenced as '*SP number*' for each Delivery Program goal.

Areas of Responsibility



General Manager's Department	Infrastructure & Engineering Services	Finance & Corporate Strategy	Community & Economic Development	Governance
<ul style="list-style-type: none"> • Mayor & Council Secretariat • Industrial Relations, WHS & Risk Management, Human Resources, Payroll, Workforce Planning, Workers' Compensation 	<ul style="list-style-type: none"> • Public Cemeteries • Infrastructure & Buildings • Fire Protection & Emergency Services • Public Order & Safety • Construction & Maintenance (including roads) • Stormwater Management • Aerodrome • Water & Sewerage Services • Recreational Buildings & Infrastructure, Parks, Playing Fields & Reserves, Swimming Pools • Saleyards • Public Conveniences • Community Halls • Asset Management • Operational Support – Depot & Plant • Waste Management – Domestic & Commercial 	<ul style="list-style-type: none"> • Financial Management • Business Analysis • Information Technology • Integrated Planning & Reporting • Long Term Financial Plans • Customer Service • Cemetery Records • Rating & Valuations • Water & Sewerage Charges • Creditors • Debtors • Investments • Debt Recovery 	<ul style="list-style-type: none"> • Community Services • Library Services • Cultural Development • Showground Management • Tourism / Events • Program Management • Economic Development, Major Events, Business Attraction & Retention • Strategic Planning, Development Assessment & Compliance, 	<ul style="list-style-type: none"> • Governance, Records Management, Property Services, Executive Services, Legal & Insurance • Biosecurity Weeds, Environment, Health, Administration & Inspection, Animal Control, Waste – Licensing / Compliance

Legend Key:

GM General Manager
 IES Infrastructure & Engineering Services
 FCS Finance & Corporate Services
 CED Community & Economic Development
 G Governance

P Partner
 L Leader

Vibrant Communities

Our Goal:

We want to create a safe, healthy and connected region that encourages participating and creates a strong sense of pride in our community and each other's well-being.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Community & Cultural Services	\$450,900	438,892	444,107	459,773
Recreational Facilities	\$1,693,824	1,554,152	1,611,239	1,650,963



Vibrant Communities

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos. 16, 23, 27

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.1.1 Advocate, represent and promote programs that will minimise crime and assist in crime protection for our community							
1.1.1.1 Liaise with Police and other community groups.	GM	P	Meet Quarterly with police	X	X	X	X
1.1.1.2 Review Alcohol Free Zones within the Shire.	G	L	Adoption of alcohol free zones by Council every three years	X			X
1.1.1.3 Develop a Crime Minimisation Strategy.	CED	L	Strategy complete by 31 December 2019.		X	X	
1.1.2 Review design and planning approval strategies for safety in public places including the provision of CCTV cameras throughout the Shire where appropriate							
1.1.2.1 Investigate installing CCTV cameras in CBD and appropriate avenues of grant funding.	GM	L	Submit application for funding of CCTV by 31 March 2018	X			
		L	Installation of CCTV cameras in CBD by 30 September 2018, subject to successful grant funding.		X		
1.1.2.2 Coordinate annual inspection of Council streetlights to ensure adequate operation.	IES	P	Audit conducted annually.	X	X	X	X
1.1.3 Implement, support and promote developmental crime prevention programs that focus on positive parenting and aim to minimise risk factors for children and young people							
1.1.3.1 Participate in Interagency Meetings and provide Council assistance where appropriate	CED	P	90% attendance at interagency meetings	X	X	X	X
1.1.4 Promote services and provide facilities that foster healthy lifestyles							
1.1.4.1 Develop and publicise a brochure on the facilities available in the Shire.	CED	L	Brochure developed and published by 30 June 2018.	X			
			Update Brochure annually.	X	X	X	X
1.1.4.2 Promote recreational opportunities for all ages through website, social media and other available networks.	IES	L	Update information on a monthly basis.	X	X	X	X
1.1.4.3 Installation of signage in parks, reserves and relevant facilities.	IES	L	Prepare program and design signage by 28 February 2018.	X	X		
		L	Install signage by 30 June 2019.				
1.1.4.4 Develop a plan for provision of cycleway routes.	IES	L	Plan finalised by 30 June 2018.	X			

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos. 16, 23, 27							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.1.5 Recognise the importance and consider resources needed to maintain open spaces, to encourage greater use by the community							
1.1.5.1 Upgrade recreational services booking system and streamline allocation process for all recreational facilities.	IES	L	Upgrade booking system by 31 December 2017.	X			
		L	Streamline process of booking recreational facilities by 30 June 2018.	X			
1.1.5.2 Install automatic irrigation at Payten Oval Outer.	IES	L	Install automatic irrigation by 30 June 2019.	X	X		
1.1.5.3 Install Bollards on Payten Oval Outer.	IES	L	Install Bollards by 30 June 2018.	X			
1.1.5.4 Create a Sports and Recreational Services Master Plan to promote efficient use of Council's facilities.	IES	L	Finalise Master Plan by 30 June 2018.	X			
1.1.5.5 Oversee implementation of the Master Plan.	IES	L	Implement key deliverables as per the Master Plan		X	X	X
1.1.6 Advocate for appropriate and accessible health services							
1.1.6.1 Collaborate with government and other health service providers to ensure high quality health care facilities and services are available to Shire residents.	GM	P	Meet quarterly with State and Federal Local members ensuring the provision of shire health facilities a key agenda item.	X	X	X	X
1.1.7 Retain and enhance existing health services including the Narromine and Trangie Hospitals, Trangie Surgery and the Narromine Shire Family Medical Centre							
1.1.7.1 Maintain services provided by the Council owned Medical Centre and Trangie Doctor's Surgery to meet the needs of the users.	IES	P	Extend Narromine Medical Centre by 30 June 2018.	X			
1.1.7.2 Strengthen relationships with key medical agencies within the Shire.	GM	P	Meet six monthly with Western NSW LHD Narromine and Trangie health care providers.	X	X	X	X
1.1.8 The Narromine and Trangie swimming pools are accessible, affordable and provide a range of modern facilities for all ages and those with limited mobility							
1.1.8.1 Install mobility chair at Narromine Pool.	IES	L	Installation complete by 30 September, 2017.	X			
1.1.8.2 Install mobility chair at Trangie Pool.	IES	L	Installation complete by 30 September, 2018.		X		
1.1.8.3 Review operational costs of Narromine and Trangie Pools and determine fees and charges annually.	IES	L	Fees and charges reviewed and adopted by 30 June annually.	X	X	X	X
1.1.8.4 Construct a water park at Narromine Pool.	IES	L	Preliminary planning complete by 30 June 2018.	X			
		L	Seek grant funding to construct by 30 June 2020.			X	
1.1.8.5 Upgrade entrances to Council pools.	IES	L	Upgrade of Narromine Pool entrance by 30 June 2020.			X	

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos. 16, 23, 27							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.1.9 Provide active and passive recreation facilities and services							
1.1.9.1 Provide Outdoor Fitness Equipment in appropriate parks and open spaces.	IES	L	Installation of Outdoor Fitness Equipment in Narromine by 30 June 2018.	X			
1.1.9.2 Upgrade to Trangie Sporting Fields (subject to successful grant application).	IES	L	Works completed by 31 December 2019.			X	
1.1.10 Support the provision of active recreational facilities and activities for the aged in the community							
1.1.10.1 Support programs for the aged in the community with a healthy lifestyle focus.	IES	P	Consult with Health Services and advertise programs monthly through Council's website and Facebook page.	X	X	X	X
1.1.10.3 Provide opportunity for reduced gym membership fee on receipt of Seniors Card.	IES	L	Advertise reduced Seniors' gym membership monthly.	X	X	X	X
1.1.11 Revitalise the Narromine Sports Centre into an accessible, affordable multi-purpose Centre							
1.1.11.1 Upgrade Men's amenities at Narromine Sports Centre.	IES	L	Upgrade completed by 30 June 2019.		X		
1.1.11.2 Upgrade Women's amenities at Narromine Sports Complex.	IES	L	Upgrade completed by 30 June 2020.	X		X	
1.1.11.3 Paint exterior and interior of Narromine Sports Centre.	IES	L	Painting completed by 30 June 2018.	X			
1.1.11.4 Rejuvenate floor of main auditorium.	IES	L	Upgrade completed by 30 June 2018.	X			
1.1.11.5 Ensure adequate resources are allocated to the Sports Centre to maintain facilities in accordance with community usage.	IES	L	Review fees and charges annually by 30 June.	X	X	X	X
1.1.11.6 Upgrade existing disabled toilet to meet Australian Standards.	IES	L	Upgrade completed by 30 June 2020.	X		X	
1.1.11.7 Install awning over front entrance.	IES	L	Installation completed by 30 June 2018.	X			
1.1.11.8 Install awning over exterior toilets.	IES	L	Installation completed by 30 June 2018.	X			
1.1.11.9 Undertake audit of gym equipment and replace redundant items with items of greater functionality.	IES	L	Audit gym equipment and procure suitable replacement equipment by 30 June 2018.	X			
1.1.12 Ensure connection between sporting user groups							
1.1.12.1 Convene and support bi-annual sports user group workshops in winter and summer	IES	P	100% meetings held with sports user groups.	X	X	X	X
1.1.12.2 Prepare Leases/Licenses or User Agreements for all Sporting Groups using Council's sporting fields.	G	L	Agreements prepared for all user groups.	X	X	X	X

1.2 A VIBRANT AND DIVERSE COMMUNITY THAT HAS A STRONG SENSE OF BELONGING AND WELLBEING – SP Nos. 13, 14, 24, 26, 27							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.2.1 Macquarie Regional Libraries (MRL), swimming pools and community centres act as a resource to meet local needs and enliven activity, supporting all age groups							
1.2.1.1 Ensure facilities meet accessibility standards.	IES	L	Review facilities annually to determine and address compliance issues.	X	X	X	X
1.2.1.2 Continue to provide a Library Service in Narromine and Trangie which meets the needs of all age groups by providing resources and inclusion policies.	CED	P	Audit of Council library equipment and facilities by December 2017.	X			
1.2.1.3 Negotiate ongoing performance agreement with Macquarie Regional Library.	CED	P	Agreement signed by 31 December 2017, increase to reflect rate cap.	X			
1.2.2 Share and celebrate our cultural and social diversity through local events, programs and projects							
1.2.2.1 In partnership with the community, continue to facilitate events that celebrate community values including all groups within the community and provide financial and in-kind assistance for community and private events, eg Ausfly, Oz-Kosh	CED	P	Two major events annually.	X	X	X	X
1.2.2.2 Prepare Inclusion and Access Guidelines for cultural and community events.	CED	P	Inclusion and Access Guidelines prepared by December 2018.		X		
1.2.3 Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers							
1.2.3.1 Provide grants through the Donations, Sponsorships & Waiver of Fees & Charges Policy process to community groups, with an emphasis on sports, recreation, arts, cultural, leadership and development activities.	FCS	L	Submissions advertised and received by 30 September, and applicants advised by 30 November each year.	X	X	X	X
1.2.3.2 Continue to support the Local History Groups in Narromine and Trangie with a financial contribution to assist with their work.	CED	L	Donation to both Local History Groups in the Annual Budget.	X	X	X	X
1.2.3.3 Undertake an annual volunteer audit of the number of volunteers available to Council activities and the number of hours volunteered.	CED	P	Audit to be complete by 31 December each year.	X	X	X	X
1.2.3.4 Give public recognition of volunteer service.	CED	L	Hold annual volunteers recognition morning tea.	X	X	X	X

1.2 A VIBRANT AND DIVERSE COMMUNITY THAT HAS A STRONG SENSE OF BELONGING AND WELLBEING – SP Nos. 13, 14, 24, 26, 27							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.2.4 Welcome and assist newcomers, including people with English as a second language (ESL), to integrate into our community							
1.2.4.1 Distribute information to all new residents and provide information on Council's website.	CED	L	Review information six monthly.	X	X	X	X
1.2.4.2 Host welcome functions for new residents, community group representatives, business owners and local agency representatives to enable new residents to establish contact with others in the community.	CED	L	Advertise and promote welcome function to the broader community annually in March.	X	X	X	X
1.2.4.3 Host Citizenship ceremonies upon receipt of relevant information from Department Immigration and Border Control.	CED	P	Citizenship ceremonies held.	X	X	X	X
1.2.5 Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding							
1.2.5.1 Liaise with Local Aboriginal Land Councils to enhance the opportunities for the Indigenous community.	CED	P	Two meetings per year.	X	X	X	X
1.2.5.2 Assist with NAIDOC Week, Reconciliation Day and other events of importance to the Aboriginal community.	CED	P	Involvement at these events on an annual basis.	X	X	X	X
1.2.5.3 Develop a Memorandum of Understanding with Aboriginal community. 1.2.5.4 Implement Targets in the MOU Action Plan	CED	P	MOU signed by Council and Aboriginal community representatives by 30 June 2018. Meet twice annually to discuss targets in Action Plan	X		X	X
1.2.6 Develop strategies to create a "boutique feel" and enhance community lifestyle to be more attractive for visitors							
1.2.6.1 Develop an urban branding strategy for the towns and villages within the shire.	CED	P	Urban branding strategy complete by 30 June 2019.		X		
1.2.6.2 Implement deliverables identified in the urban branding strategy	CED	L	Full implementation as per the plan.			X	X
1.2.7 Plan for high quality aged care that enables older people to be integrated and active in the community							
1.2.7.1 All new applicable applications for development comply with the National Construction Code.	G	P	100 % compliance with National Construction Code.	X	X	X	X
1.2.7.2 Review the Council's Development Control Plan (DCP) in respect to Disability Inclusion Action Plan (adopted).	CED	L	Biennially December.	X		X	
1.2.7.3 Conduct a survey of older people to seek ratings and comments on the quality and range of aged services and facilities in the Shire.	CED	P	Survey of aged services and facilities available within the Shire.	X		X	
1.2.7.4 Develop Prospectus for Aged Care Facilities within our Shire.	CED	P	Prospectus developed by 30 June 2018.	X			
1.2.8 Value our youth's experience; engage them regularly for a range of purposes							
1.2.8.1 Support youth activities within the Shire.	CED	P	Partner with other agencies to deliver annual youth week activities.	X	X	X	X

1.3 A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES – SP No. 15							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.3.1 Ensure a range of educational options for our youth							
1.3.1.1 Advocate where possible for the increased provision of educational opportunities for our youth within the shire.	GM	P	Meet quarterly with State and Federal Local members ensuring the provision of educational opportunities for youth in our shire a key agenda item	X	X	X	X
1.3.2 Through Family Day Care services continue to provide high quality day care which are cost-neutral to Council							
1.3.2.1 Continue to meet licence and audit standards as set by State and Federal governments.	GM	L	Full compliance with standards.	X			
1.3.2.2 Monitor educators at least monthly to ensure they are providing a high quality service.	GM	L	Monthly visits to educators.	X			
1.3.2.3 Actively pursue the recruitment of additional educators in the Macquarie Valley Family Day Care Scheme.	GM	L	250 children Family Day Care child care places in MVFDC Scheme by December 2017.	X			
1.3.2.4 Implement the Quality Improvement Plan for MVFDC to ensure targets are being met.	GM	L	All targets are met.	X			
1.3.3 A range of childcare facilities, preschools and after hours care is affordable and available to all families							
1.3.3.1 Lobby the government to continue to fund child care services in Narromine Shire.	GM	P	Affordable provision of child care services within the Shire.	X	X	X	X
1.3.4 Advocate for support for activities that foster connections between children and older people							
1.3.4.1 Narromine Library conducts Story Time 0-5 year olds with the elderly at Timbembongie House and Kurrajong Court.	CED	P	Story time held three times a year.	X			
1.3.4.2 MVFDC take children to Timbembongie House and Kurrajong Court for an annual excursion to interact with the seniors and entertain them with songs.	CED	P	Annual excursion with educators and children.	X			
1.3.4.3 Arrange an annual visit of the children to Narromine Day Care Centre to entertain and interact with the older people.	CED	P	Annually by December.	X			
1.3.5 Advocate for the ongoing service delivery and regional presence of TAFE							
1.3.5.1 Continue to lobby Federal and State Local members and relevant Ministers for service delivery and presence of TAFE within our Shire.	GM	P	Meet quarterly with State and Federal Local members ensuring the delivery of TAFE services within the Shire.	X	X	X	X
1.3.6 Encourage and support education providers to develop niche courses that meet the specific needs of local/regional developments/industries/agencies							
1.3.6.1 Assist in providing industry specific reports to vocational sector.	GM	P	Make representations to vocational sector.	X	X	X	X

1.3 A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES – SP No. 15							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.3.7 Enhance our libraries and community spaces to become connected learning centres for people to share knowledge							
1.3.7.1 Provision of E resources, IT training workshops and advisory services to Libraries.	CED	P	Public computers provided. Free Wi-Fi and microfiche printer facility available for researching. IT training workshops held.	X	X	X	X
1.4 ACCESSIBLE FACILITIES AND SERVICES ARE AVAILABLE FOR PEOPLE WITH LIMITED MOBILITY - SP No. 14							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.4.1 Work in partnership with the Shire's disability groups and other agencies to implement strategies and activities that increase access and improve the lives of those with a disability							
1.4.1.1 Implement actions identified in Council's Disability Inclusion Action Plan (DIAP) in relation to Infrastructure.	IES	L	100% DIAP targets met.	X	X	X	X
1.4.1.2 Implement actions identified in Council's Disability Inclusion Action Plan (DIAP) in relation to community services.	CED	P	100% DIAP targets met.	X	X	X	X
1.4.2 Work in partnership to ensure our towns including businesses are "mobility friendly"							
1.4.2.1 Identify buildings in the CBD that are not 'mobility friendly' for access in Narromine and Trangie.	G	L	Identify buildings to provide access and report to owners for their consideration by December 2019.		X	X	
1.4.2.2 Undertake accessibility audit on all community / Council facilities.	IES	L	Review facilities annually by 31 March to determine compliance issues.	X	X	X	X
1.4.3 Ensure a range of efficient and effective community transport options are available for access in the Shire and to Dubbo							
1.4.3.1 Work with Government agencies to lobby for community transport access within the Shire and to Dubbo on a regular basis.	GM	P	Access to community transport locally and to Dubbo is maintained.	X	X	X	X
1.4.4 Support an aged care and disability specific inter-agency group that can share knowledge and experiences and plan in partnership							
1.4.4.1 Liaise with Interagency Group to include delegates representing people with disability to join the group.	GM	P	Interagency Group is extended to include delegate(s) representing disability by December 2017.	X			

Growing Our Economy

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Planning & Development	\$89,960	89,386	91,674	93,972
Economic Development	\$410,549	574,408	548,513	704,739



Growing Our Economy

2.1 TO SUSTAIN AND GROW OUR LOCAL POPULATION – SP No. 3

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.1.1 Develop and implement an economic development strategic framework that supports the growth of the local population base							
2.1.1.1 Prepare and implement an Economic Development Strategy.	CED	L	Economic Development Strategy completed by 31 July 2017.	X			
		L	Implementation of Action Plan deliverables.		X	X	X
2.1.2 Form partnerships and alliances to market the Shire to new residents and businesses							
2.1.2.1 Establishment of a retailers' network.	CED	P	Network established and meeting quarterly by July 2018,		X		
2.1.2.2 Continue association with 'Love the Life we Live' website and marketing campaign through the Economic Development network.	CED	P	Monitor hits to Narromine component of 'Love the Life we Live' website and referrals.	X	X	X	X
2.1.3 Establish an effective integrated branding and marketing strategy to promote the Shire to external markets							
2.1.3.1 Develop a Shire wide Marketing Strategy.	CED	L	Strategy developed by 30 June 2018	X			
		L	Implement the actions from the Strategy.		X	X	X
2.1.3.2 Continue participation with Greater Western Plains Promotions Group.	CED	P	Number of campaigns undertaken annually.	X	X	X	X
2.1.4 Resolve issues surrounding the flood levee and impacts on residential development							
2.1.4.1 Finalise the peer review for the flood levee investigation and flood studies as per recommendations of the Narromine Floodplain Risk Management Study and Plan 2009 and feasibility study.	IES	L	Peer review recommendations finalised by 30 June 2018.	X			
2.1.4.2 Seek grant funding and determine loan funding requirements for the flood levee construction project.	IES	L	Obtain grant funding by 30 June 2019.		X		
2.1.4.3 Finalise funding proposal, project plan and tender documents developed.	IES	L	Finalise tender by 30 June 2020.			X	
2.1.4.4. Construct flood levee.	IES	L	Commence construction by 30 December 2020.				X
2.1.5 New plans and strategies are developed in line with the community's needs and encourages economic growth							
2.1.5.1 Review Land Use Strategies in line with results of Economic Development Strategy to ensure planned new land releases to stimulate economy.	CED	L	Review of Land Use Strategies following adoption of the Economic Development Strategy.		X		
2.1.5.2 Develop Employment Lands Strategy	GM	L	Strategy completed by 30 June 2018.	X			

2.1 TO SUSTAIN AND GROW OUR LOCAL POPULATION – SP No. 3							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.1.6 Monitor population projections and statistical data relating to the Shire to assist in making informed decisions							
2.1.6.1 Compare actual and projections as part of demographic analysis to prove projections.	CED	L	Following release of census data	X			
2.1.6.2 Assist community with applications for grant funding by providing statistical data.	CED	P	Update available information and promote as per communications strategy.	X	X	X	X
2.2 THE ONGOING DEVELOPMENT, DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE – SP No. 4							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.2.1 To foster our agricultural sector through the identification and support of value adding opportunities							
2.2.1.1 Hold a biennial industry event specifically targeting agricultural value add opportunities.	CED	P	Industry event held		X		X
2.2.2 Actively encourage and support the growth and expansion of the existing aviation industry and the region's capacity to attract and establish new aviation business							
2.2.2.1 Freehold appropriate land at the Aerodrome to encourage further investment.	GM	L	Freehold status attained by 30 June 2018.	X			
2.2.2.2 Establish interest of current owners of hangars/buildings at the Aerodrome to ascertain their interest in purchasing the site of their buildings.	CED	L	Owner interest documented by 30 June 2020.		X	X	
2.2.3 Grow the Narromine Shire Aerodrome as a key aviation industrial hub supported by a detailed Master Plan							
2.2.3.1 Implement strategies contained in Aerodrome Strategic Master Plan.	IES	L	Targets are met.	X	X	X	X
2.2.3.2 Update / Review Aerodrome Strategic Master Plan.	IES	L	Review of Plan completed and adopted by Council 30 June 2019.		X		
2.2.3.3 Continue with the hangar light industrial precinct development for aviation related businesses in accordance with the Aerodrome Strategic and Master Plan.	IES	L	First stage available for sale by 30 June 2020.	X	X	X	
2.2.4 Protect high value land resources and maximising opportunities for sustainable growth of existing industries							
2.2.4.1 Work with State Government agencies to appropriately identify high value land resources, where Government priorities are identified.	CED	P	Provide input to new State Legislation within advertised time frames for consultation.	X	X	X	X
2.2.4.2 Identify appropriate sites, in accordance with Land Use Strategy, for value added agricultural related industries.	CED	L	Work with Department of Planning and Environment to produce a broad scale value added sites plan by June 2018.	X			

2.2 THE ONGOING DEVELOPMENT, DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE – SP No. 4							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.2.5 Create and support a strong tourism industry that maximises benefits from visitors to the Shire							
2.2.5.1 Provide improved information services to highlight tourism events and points of interest in the Shire.	CED	L	Increased online engagement by 10%.	X	X	X	X
2.2.5.2 In conjunction with other OROC councils undertake joint regional promotions such as through the 'Love the Life we Live' brand.	CED	P	Annual promotion.	X	X	X	X
2.2.6 Planning mechanisms that support the provision of suitable and serviceable land that will support infrastructure that allows for localised employment opportunities							
2.2.6.1 Develop action plan for expenditure of water and sewer headworks charges and Section 7.12 levies.	IES	L	Minimum 10% funds expended each financial year in accordance with growth area priorities. Investigate feasibility of Narromine Water Treatment Plant by 30 June 2018; Seek grant funding for Narromine Water Treatment Plant by 30 June 2019; Commence design / construction of Narromine Water Treatment Plant by 30 June 2021.	X X	X X	X X	X X
2.2.7 Facilitate and encourage investment in the provision of new or upgraded tourism facilities and increase overall accommodation capacity							
2.2.7.1 Work with existing tourist operators and community groups to promote Narromine Shire.	CED	L	Undertake annual promotions.	X	X	X	X
2.2.8 Promote business networks that encourage a supportive business culture and an attitude of entrepreneurship							
2.2.8.1 Encourage businesses to work with Council to support a business culture within our shire.	CED	P	One business forum per year held by Council.	X	X	X	X

2.3 TO ENCOURAGE EMPLOYMENT AND SKILLS DEVELOPMENT TO ADDRESS INDUSTRY NEEDS AND GROW THE REGION'S KNOWLEDGE BASE – SP No. 6							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.3.1. Ensure a range of educational opportunities and skills based training programs are available for workers within the Shire							
2.3.1.1 Advocate for the maintenance or increase of educational opportunities and training programs within the shire.	GM	P	Meet quarterly with State and Federal Local members ensuring the provision of educational opportunities and training opportunities in our shire a key agenda item	X	X	X	X
2.3.2 Support the growth and development of new and existing businesses and industry							
2.3.2.1 Develop a policy on industry incentives for existing and new businesses	CED	L	Policy complete by 30 June 2020.		X	X	
2.3.3 Investigate opportunities to build on the Shire's central location and capture value from truck and freight movements							
2.3.3.1 Upgrade truck wash facilities in Narromine and Trangie.	IES	L	Upgrade of Narromine Truck Wash completed by 30 June 2019. Upgrade of Trangie Truck Wash completed by 30 June 2020.		X		X
2.3.3.2 Identify potential value-added sites with good inter-modal transport links.	GM	L	Liaison with all site owners by 30 June 2018.	X			

Protecting & Enhancing our Environment

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Public Order & Safety	\$299,509	274,674	251,378	258,431
Environment & Health	\$358,318	385,445	398,362	409,202



Protecting & Enhancing our Environment

3.1 MANAGE OUR NATURAL ENVIRONMENTS FOR CURRENT AND FUTURE GENERATIONS – SP No. 22

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.1.1 Identify and protect areas of high natural value							
3.1.1.1 Finalise plans for the redevelopment of the Narromine wetlands into a natural ecosystem	IES	L	Plans finalised by 31 December 2017	X			
3.1.1.2 Seek grant funding for the Wetlands redevelopment	IES	L	Grant funding finalised by 30 June 2019		X		
3.1.1.3 Construct Narromine wetlands redevelopment	IES	L	Construction complete by 30 June 2020			X	
3.1.2 Enhance, protect and celebrate our river systems and wetlands							
3.1.2.1 Maintain involvement with the Macquarie and LLS Weeds Group.	G	P	Representation and 90% attendance at Macquarie Regional Weeds Advisory Group meetings.	X	X	X	X
3.1.2.2 Continue the annual fingerling release into the Macquarie River and into Goan Waterhole in conjunction with Macquarie Cotton Growers.	G	P	Funding application lodged each year and fingerlings released into River and Goan Waterhole – January annually.	X	X	X	X
3.1.3 Review Council facilities and activities to minimise environmental impact							
3.1.3.1 Install solar panels on suitable Council buildings.	IES	L	Installation of solar panels by 30 June 2019.		X		
3.1.4 Ensure preservation and maintenance of the Shire's heritage buildings, objects and places of interest							
3.1.4.1 Encourage owners of heritage items to contact Council regarding funding available for maintenance of their buildings and sites from State and Local Government.	CED	L	Articles in Council's newsletter.	X	X	X	X
3.1.4.2 Contact owners of sites where building is not maintained and negotiate action plan of maintenance.	CED	L	Annual review undertaken and action plan complete	X	X	X	X
3.1.4.3 Manage heritage-related enquiries at Council.	CED	L	Record number of enquiries taken and advice given.	X	X	X	X
3.1.5 Ensure the Shire's rural land is managed appropriately through holistic planning							
3.1.5.1 Undertake commitments within the WAP1520 Weeds Action Plan.	G	L	Ensure that 90% of private property inspections are undertaken in accordance with commitments within WAP1520.	X	X	X	X

3.1 MANAGE OUR NATURAL ENVIRONMENTS FOR CURRENT AND FUTURE GENERATIONS – SP No. 22							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.1.6 Encourage developers to consider energy efficiency and sustainable building design options in new developments							
3.1.6.1 Ensure compliance with relevant building codes and regulations.	G	L	Development applications and construction certificates are accompanied by relevant Basix certificates or Part J relevant reports where required.	X	X	X	X
3.1.7 Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community							
3.1.7.1 Review Narromine Shire Waste Management Strategy.	IES	L	Update Narromine Shire Waste Management Strategy by 30 June 2018.	X	X		
3.1.7.2 Continue the provision of kerbside recycling services to the community.	IES	L	Renew Tender for Recycling prior to 30 June 2020.			X	
3.1.7.3 Investigate and introduce a cost effective approach to organics management to minimise impact on landfill locally and regionally.	IES	L	Introduce organics management before 30 June 2018.	X			
3.1.7.4 Investigate alternative management options for the Narromine Waste Depot.	IES	L	Determine suitable management options prior to 30 June 2018.	X	X		
3.1.7.5 Continue to be a member council of Net Waste, attend regional forums to address waste management issues at a regional level.	IES	P	90% attendance at NetWaste meetings.	X	X	X	X

3.2 WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS – SP No. 22							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.2.1 Encourage appreciation of natural areas through the development and promotion of environmental education							
3.2.1.1 Support natural resource initiative of Local Land Services (LLS).	G	P	80% attendance Local Government Reference Group meetings.	X	X	X	X
3.2.1.2 Engage with schools and local community groups to utilise the Narromine Wetlands as a learning resource.	CED	L	Liaise with schools on a quarterly basis with regards to Narromine Wetlands	X	X	X	X
3.2.1.3 Continue to conduct community education campaigns through Net Waste in accordance with the Waste Education Plan promoting the benefits of recycling and educating the community regarding which items can be recycled.	G	P	Carried out by Envirocon annually at each school. At least one community education program conducted annually.	X	X	X	X
3.2.1.4 Continue involvement in the Waste Education Plan.	G	P	Education by Envircon at schools annually in accordance with the Waste Education Plan.	X	X	X	X
3.2.1.5 Promote environmental awareness.	G	L	Newsletter article.	X	X	X	X
3.2.2 Ensure regulatory compliance with environmental legislation							
3.2.2.1 Conduct public education campaigns aimed at reducing littering, stray dogs/cats, and promoting the desexing of domestic animals, dog and cat registration, and micro-chipping.	G	L	Annual promotion in newsletter.	X	X	X	X
3.2.2.2 Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair.	G	L	90% of complaints to have investigations commenced within 2 working days.	X	X	X	X
3.2.3 Support the work of local environmental groups that improves the natural diversity of our environmentally sensitive areas							
3.2.3.1 Identify local environmental groups within the Narromine Shire	G	L	Contact local environmental groups by June 2018.	X	X	X	X
3.2.3.2 Develop and maintain a register of local environmental groups.	G	L	Prepared by June 2018.	X			
3.2.3.3 Develop a working relationship with identified local environmental groups.	G	L	Arrange to meet six monthly.	X	X	X	X
3.2.3.4 Identify any funding sources that can assist both the local environmental groups and/or Council.	G	P	Promote relevant grant funding sources throughout the year.	X	X	X	X
3.2.4 Support, promote and encourage environmentally sustainable practices throughout our businesses							
3.2.4.1 Encourage environmentally sustainable, safe and more economical utilisation of Council's fleet.	IES	L	Install GPS tracking on larger plant by 30 June 2019.		X		
3.2.4.2 Promote and encourage environmental sustainable practices to local business.	G	P	Annual promotional material to local businesses.	X	X	X	X

3.2 WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS – SP No. 22							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.2.5 Raise awareness of environmentally friendly practices such as recycling and water conservation							
3.2.5.1 Promote initiatives using Smart WaterMark	IES	P	Promotion materials sent out with rates notice. Participate in summer time television campaign through Smart WaterMark annually.	X	X	X	X
3.2.5.2 Maintain membership of Smart WaterMark through the LMWUA.	IES	P	Renew membership annually.	X	X	X	X
3.2.5.3 Promote benefits of recycling using NetWaste resources.	G	L	Include statistics for recycling in Council's newsletter.	X	X	X	X
3.2.5.4 Promote the benefits of recycling and water conservation.	G	L	Publish recycling statistics at least monthly.	X	X	X	X

3.3 A COMMUNITY THAT VALUES THE EFFICIENT USE OF UTILITIES, NATURAL RESOURCES AND ENERGY – SP. No. 33							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.3.1 Implement water and energy efficiency programs and identify activities and initiatives for alternative water and energy sources							
3.3.1.1 Install rain sensors in parks and sporting fields.	IES	L	Develop strategy for installation of rain sensors by 30 June 2018 Implement actions from the Strategy by 30 June 2019	X			
3.3.2 Ensure development needs align to utilities infrastructure							
3.3.2.1 Ensure all development approvals consider existing utilities infrastructure in their determination.	CED	L	100% of approvals have had adequacy of existing utilities determined.	X	X	X	X
3.3.2.2 Utilities performance audited annually through Triple Bottom Line (TBL) reporting.	IES	L	Report submitted by 15 September.	X	X	X	X
		L	Achieve 100% compliance with TBL reporting.	X	X	X	X
3.3.3 Ensure the Shire has access to reliable and affordable internet and communications technology							
3.3.3.1 Advocate for reliable and affordable access to internet and communications technology	GM	P	Continue to lobby for the Increase in the coverage area for mobile technology throughout the shire	X	X	X	X

3.4 ENSURE A RANGE OF HOUSING OPTIONS FOR THE COMMUNITY – SP No. 20							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.4.1 Ensure older people have appropriate accommodation to meet their needs							
3.4.1.1 Work with relevant parties to identify aged care accommodation needs.	GM	P	Attendance at relevant meetings in an advisory role.	X	X	X	X
3.4.2 Ensure appropriately zoned land that meets residential needs throughout the Shire's communities							
3.4.2.1 Monitor take-up of all land use zones vacant land. Identify short falls.	CED	L	Review supply of vacant land six monthly.	X	X	X	X
3.4.3 Develop appropriate development controls that promote excellence in design and sustainability outcomes.							
3.4.3.1 Review DCP in accordance with legislative changes.	CED	L	Review /update biennially.	X		X	
3.4.4 Work with local estate agents to monitor rental demand							
3.4.4.1 Liaise with local real estate agents to ascertain changes in rental demand.	CED	P	Discuss changes to local demand and supply with local real estate agents.	X	X	X	X

3.5 OUR COMMUNITY IS WELL CONNECTED THROUGH OUR CYCLEWAYS, FOOTPATHS AND PUBLIC TRANSPORT SYSTEMS – SP No. 9							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.5.1 Audit existing transport options available throughout the Shire and to Dubbo and identify gaps and duplication between service providers							
3.5.1.1 Liaise with transport providers to ensure that full suite of transport options are available	GM	P	Discuss with providers and at local interagency forums.	X	X	X	X
3.5.2 Support the ongoing development of Dubbo Regional Airport							
3.5.2.1 Provide support as required to the Dubbo Regional Council for the expansion of services at the Dubbo Regional Airport	GM	P	100% commitment to support Dubbo Regional Council	X	X	X	X
3.5.3 Continue to support rail service provision for those travelling to and from the Region							
3.5.3.1 Liaise with rail service providers to ensure rail service is maintained	GM	P	Discuss potential expansion and service contraction with local providers and stakeholders.	X	X	X	X
3.5.4 Provide advocacy and support on transport issues that best meet the needs of our residents							
3.5.4.1 Survey community biennially to ensure that transport issues of our residents are adequately addressed	CED	P	Survey question as part of residential survey.		X		X
3.5.5 Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations							
3.5.5.1 Upgrade lighting on main runway (subject to CASA advice).	IES	L	Seek grant funding to upgrade lighting prior to 30 June 2019.		X	X	
3.5.5.2 Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements within the allocated budget.	IES	L	Complete Obstacle Limitation Surface (OLS) annually by 30 November.	X	X	X	X
3.5.5.3 Undertake inspections on operational areas.	IES	L	Minimum 52 inspections per year.	X	X	X	X
3.5.5.4 Maintenance of glider grassed runways.	IES	L	Slashing undertaken minimum 26 times per year.	X	X	X	X
3.5.6 Plan and provide accessible and well connected footpaths, cycleways and associated facilities within the Shire							
3.5.6.1 Ensure priority measures implemented from the PAMP.	IES	L	Annual inspections of footpaths and cycleways prior to finalising works program.	X	X	X	X
			Annual works program identified by inspections and PAMP priorities, and adopted annually.	X	X	X	X

3.6 OUR ROAD NETWORK IS SAFE, WELL MAINTAINED AND APPROPRIATELY FUNDED – SP No. 10							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.6.1 Ensure local and regional roads are safe and well-constructed and maintained							
3.6.1.1.1 Review and implement Council's ten year roads Capital Works Program.	IES	L	Ten Year Capital Works Program updated annually and adopted by 30 June.	X	X	X	X
3.6.1.1.2 Review and implement Council's ten year roads Capital Works Program.	IES	L	Works program completed within + / - 5%.	X	X	X	X
3.6.1.2 Continue to maintain roadside slashing when grass impedes visibility.	IES	L	Undertake slashing program annually	X	X	X	X
3.6.1.3 Apply for hazard reduction funding through Rural Fire Fighting Fund.	IES	P	Apply for funding prior to 31 March annually.	X	X	X	X
3.6.2 Support and work with regional and state partners on the delivery of road safety programs and initiatives							
3.6.2.1 Convene Local Traffic Committee meetings.	IES	P	Convene 6 meetings per year of the Local Traffic Committee.	X	X	X	X
3.6.3 Advocate for continued and increased funding for the rural road network							
3.6.3.1 Meet with State and Federal Members and the Roads Minister on rural road funding issues	GM	P	Quarterly meeting with state and federal members, and annually with roads minister	X	X	X	X
3.6.3.2 Proactively engage with the Local Government Grants Commission	GM	P	Invite Local Government Grants Commission to present to council biennially	X		X	

Proactive Leadership

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Organisational Services	\$-9,919,855	-9,356,596	-9,715,000	-9,659,581
Infrastructure	\$6,228,951	6,415,715	6,299,644	6,098,008
Loans/Financing	\$387,844	404,135	421,000	997,104



Proactive Leadership

4.1 PROVISION OF AN ACCOUNTABLE AND TRANSPARENT LEADERSHIP – SP Nos. 30, 31, 32

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.1.1 Enhance open and interactive communication between Council and the community guided by a Community Engagement Strategy which is monitored and reviewed							
4.1.1.1 Continue to gather feedback regarding community engagement strategies	CED	L	Annual review of community engagement strategy to Council by 30 November each year	X	X	X	X
4.1.1.2 Promote the positive aspects of Narromine Shire Council. Provide important information to the community.	CED	L	Provide updates to the community on Council activities through all means available within the communications strategy.	X	X	X	X
4.1.1.3 Prepare council columns and media releases for local media.	CED	L	Weekly column provided to print media. A minimum of 12 media releases per annum.	X	X	X	X
4.1.1.4 Information available on Council's website.	CED	L	Website updated as required.	X	X	X	X
4.1.1.5 Prepare a Communications Strategy.	CED	L	Strategy prepared by June 2018.	X			
4.1.2 The Council elected members are representative of the community and provide strong and visionary leadership							
4.1.2.1 Councillors maintain strategic community focus.	GM	L	Positive media around Council's strategic approach.	X	X	X	X
4.1.3 Provide opportunities for community members to participate in Council's decision-making processes							
4.1.3.1 Review Council's Code of Meeting Practice.	GM	L	Review complete by 31 December 2018.		X		
4.1.3.2 Provide an opportunity for the public to address Council on relevant issues through the Public Forum Policy at Council Meetings.	G	L	Advise the public of the availability of the public forum in the column and newsletter at least quarterly.	X	X	X	X
4.1.3.3 Continue to facilitate S355 Advisory Committees.	G	L	Annual review of Section 355 Committee Charters and annual appointment of delegates (September).	X	X	X	X
4.1.4 Respond to requests for public information by complying with the Government Information (Public Access) Act 2009 and other relevant Acts and regulations							
4.1.4.1 Respond to requests for access to public information as per legislative requirements.	G	L	100% compliance with GIPA Act 2009.	X	X	X	X
		L	Annual review of Council's Information Guide.	X	X	X	X
4.1.5 Facilitate a positive and professional image for the Narromine Shire community and Council							
4.1.5.1 Present a positive image of Council to the community.	GM	L	Provide weekly communications via various means per the communications strategy.	X	X	X	X
4.1.5.2 Mayor to undertake media training.	GM	L	Training program complete	X		X	

4.2 EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.2.1 Strive for business excellence through continuous improvement and creativity							
4.2.1.1 Encourage and reward innovative practices within Councils workforce.	GM	L	One innovation introduced per directorate each year.	X	X	X	X
4.2.1.2 Foster a culture of continuous improvement.	GM	L	Cultural change program progressively implemented across the organisation. Organisational values and behaviours developed and implemented.	X	X	X	X
4.2.1.3 Develop Employee Reward & Recognition Program.	GM	L	Program developed by 30 June 2018.	X			
4.2.2 Ensure ongoing skills development of Council staff and professional development for Councillors							
4.2.2.1 Provide policies, programs and initiatives that support employee work/life balance.	GM	L	Create, update and implement policies for a flexible workplace on an ongoing basis.	X	X	X	X
4.2.2.2 Provide access to innovative leadership training programs.	GM	L	Research and identify appropriate leadership training for Managers annually.	X	X	X	X
4.2.2.3 Promote and maintain coaching and mentoring programs across the organisation to support leadership growth.	GM	L	Programs used to assist staff with leadership growth.	X	X	X	X
4.2.2.4 Update and implement succession planning to support a high level workforce to meet the ongoing delivery program needs.	GM	L	Complete succession planning framework by December 2017. Implement succession planning system by December 2018.	X	X		
4.2.2.5 Implementation of Councillor Training and Professional Development Program.	G	L	95% attendance by Councillors at scheduled training events.	X	X	X	X
4.2.3 Ensure the integration of corporate plans set the long term direction for the Local Government Area and Council							
4.2.3.1 Integrated Planning and Reporting documents reflect best practice.	FCS	L	Positive feedback from Office of Local government.	X	X	X	X
4.2.4 Provide responsive high level customer service							
4.2.4.1 Monitor and review Councils Customer Service Policy.	FCS	L	Review complete every 4 years.			X	
4.2.4.2 Customer services standards.	FCS	L	Annual satisfaction survey.	X	X	X	X
4.2.4.3 Customer Requests responded to within time frames agreed in Customer Service Policy.	FCS	L	100% compliance with Customer Service Policy.	X	X	X	X
4.2.5 Attract and retain a quality workforce that meets the needs of the community and future strategic directions							
4.2.5.1 Promote future workforce development with options such as traineeships, apprenticeships and cadetships within each department.	GM	L	Increase the number of apprenticeships over the next 4 years.	X	X	X	X
4.2.5.2 Develop and implement initiatives to support/promote workforce diversity.	GM	L L	Ensure the Disability Inclusion Action Plan is considered in all workforce activity. Create and implement an Aboriginal Employment Strategy by December 2019.	X	X X	X	X

4.2 EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.2.5.3 Create and implement a tailored health and wellbeing program to assist in staff retention.	GM	L	Health and wellbeing program created and implemented by December 2017.	X			
4.2.5.4 Update HR policies and procedures to ensure they are competitive in the market to support the recruitment and retention of a quality workforce.	GM	L	Policies updated every four years.				X
4.2.6 Foster a positive and responsive 'can do' approach by all Council staff and elected members							
4.2.6.1 Councillors to act positively at all times in the public eye	GM	L	No negative feedback received.	X	X	X	X
4.2.7 Continuously improve organisational performance, efficiency of services and project delivery							
4.2.7.1 Continue to implement and improve the employee performance assessment system.	GM	L	All Departments' performance assessments completed by 1 September annually.	X	X	X	X
4.2.7.2 Review and implement the Work Health Safety Management System.	GM	L	WHS Management System in place and functioning by December 2018 and on an ongoing basis.	X	X	X	X
4.2.7.3 Promote and support continuous improvement activities across council.	GM	L	Review and document one area of Council operations each year per directorate.	X	X	X	X
4.2.7.4 Develop and implement an Enterprise Risk Management Framework.	GM	L	Policy, Plan and Strategic Register to be developed by 31 December, 2018.		X		
4.2.7.5 Establish an Internal Audit and Risk management Committee in accordance with the OLG's proposed new legislation and based on a resource sharing model.	G	L	Establish Audit & Risk Committee by 30 June 2018.	X			
		L	Committee to meet six monthly and provide report to Council.	X	X	X	X
4.2.7.6 Maintain a database of legislative compliance obligations.	G	L	Distributed monthly to Manex for 100% compliance with statutory obligations.	X	X	X	X
4.2.8 Implement best practice governance standards, transparent decision making and a strong ethical culture							
4.2.8.1 Prepare Agenda, Business Papers and Minutes of Council Meetings.	G	L	Agenda and Business Papers to be distributed to Councillors 5 days prior to meeting.	X	X	X	X
		L	Minutes to be distributed to Councillors 7 days after meeting.				
4.2.8.2 Maintain a framework of relevant policies and procedures.	G	L	Policies and procedures updated at least every four years.	X			
4.2.8.3 Ensure Staff and Councillors are made aware of Council's Code of Conduct and Procedures.	GM	L	Training organised every two years	X		X	
4.2.8.4 Manage Council's Records System.	G	L	No breaches of State Records Act.	X	X	X	X

4.3 A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance and Council policies							
4.3.1.1 Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.	FCS	L	Plans and Budget Documentation endorsed by council by 30 June each year.	X	X	X	X
4.3.1.2 Continue to prepare financially sustainable budgets for consideration by Council.	FCS	L	Council prepares annual balanced budget for adoption by council.	X	X	X	X
4.3.1.3 Continue to develop revenue strategies that are equitable and contribute to a financially sustainable future.	FCS	L	Sustainable Statement of Revenue policy endorsed by council by 30 June each year.	X	X	X	X
4.3.1.4 Levy and collect rates and charges in accordance with statutory requirements and Council policies.	FCS	L	No known breaches of policy.	X	X	X	X
4.3.1.5 Provide monthly cash balances and detailed quarterly financial reports to Council.	FCS	L	Reports prepared and accepted by Councillors and management	X	X	X	X
4.3.1.6 Prepare Council's Annual Financial Accounts in accordance with relevant Acts and Regulations.	FCS	L	Unmodified audit report issued by 31 October each year	X	X	X	X
4.3.1.7 Ensure Council has adequate cash flow to meet their needs.	FCS	L	Maintain level of outstanding rates and charges at below 10% at year end.	X	X	X	X
4.3.1.8 Ensure Council's ongoing financial viability.	FCS	L	Maintain a debt service ratio below 10%.	X	X	X	X
4.3.1.9 Ensure accounting data is recorded accurately and returns are filed in accordance with legislative requirements.	FCS	L	Positive audit findings. Reduction in issues raised in management letter of medium consequence or higher.	X	X	X	X
4.3.2 Actively share and encourage participation by the community in Council's annual plan and budget process							
4.3.2.1 Ensure Councils Operational Plan is well publicised with ample opportunity for community input.	FCS	L	Operational Plan on public exhibition for a period of 28 days. Comment invited on a variety of media platforms.	X	X	X	X
4.3.3 Ensure sufficient resources to meet current and future needs of the community							
4.3.3.1 Maximise opportunities for utilising grants to supplement and support identified Council priorities and projects.	CED	L	At least two successful grants received each year for projects within Council priority areas.	X	X	X	X
4.3.3.2 Identify projects suitable for grant applications.	CED	L	At least five identified projects per year in the operational plan, subject to grant funds.	X	X	X	X

4.3 A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.3.4 Ensure Council's property assets are monitored and well managed							
4.3.4.1 Review and update Asset Management Strategy.	IES	L	Strategy adopted by Council by 30 June every four years.	X			
4.3.4.2 Review and update Asset Management Policy.	IES	L	Policy adopted by Council by 30 June every four years.	X			
4.3.4.3 Review Asset Management Plans annually.	IES	L	Asset Management Plans updated annually by 30 June.	X	X	X	X
4.3.4.4 Update Long Term Financial Plans annually.	IES	L	100% Long Term Financial Plans updated and adopted by 30 June annually.	X	X	X	X
4.3.4.5 Undertake monthly inspections of Regional Roads.	IES	L	12 inspections of each Regional Road per year.	X	X	X	X
4.3.4.6 Undertake annual inspections of Local Roads.	IES	L	100% Local Roads inspected minimum of once per year.	X	X	X	X
4.3.4.7 Develop and implement plant and fleet replacement strategy.	IES	L	Strategy developed by 30 June 2019 and implemented thereafter.		X	X	X
4.3.4.8 Develop a Council Property Strategy aligning Council's property portfolio with Delivery Program objectives.	GM	L	Strategy developed by December 2019.			X	
4.3.4.9 Develop IT Strategic Plan.	FCS	L	Plan developed by 30 June 2018.	X			
4.3.5 Ensure Council meets the requirements of local government reforms and proactively engages in any processes.							
4.3.5.1 Maintain sustainability ratios as per Fit for the Future Improvement Proposal.	GM	L	Sustainability ratios calculated and reported to Council six monthly.	X	X	X	X

4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED – SP No. 32							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.4.1 Provide sound input into State, Regional and Non-Government Organisation Plans and Strategies							
4.4.1.1 Active membership and representation on government, regional and other bodies.	GM	P	Maintain membership of relevant government, regional and area bodies.	X	X	X	X
4.4.1.2 Prepare submissions as required.	CED	L	One submission prepared per year.	X	X	X	X
4.4.1.3 Continue to participate in shared opportunities through OROC/JO.	GM	P	Utilise internal audit and procurement shared services.	X	X	X	X
			Utilise panel tenders for fuels, reseals and bitumen emulsion.	X	X	X	X
			Participate in user groups for finance, HR, payroll, risk management and WHS.	X	X	X	X
4.4.2 Lobby and advocate for major infrastructure and issues for the Shire that are backed by sound research							
4.4.2.1 Represent the community's interests and lobbying on topics of significant impact to the Shire.	GM	L	One submission per quarter.	X	X	X	X
4.4.2.2 Prepare submissions and lobby for community interests as required, e.g. funding for rural roads, infrastructure and services.	GM	L	One submission per quarter.	X	X	X	X
4.4.2.3. Advocate to other tiers of government for a better allocation of funding to support the delivery of services for which other levels of government have primary responsibility	GM	P	Meet with State and Regional Local Members, six monthly.	X	X	X	X
4.4.3 Work regionally to advocate on issues that affects us and our neighbouring Shires							
4.4.3.1 Nurture relationships with key external organisations and individuals.	GM	P	90% attendance at OROC/JO and GMAC meetings	X	X	X	X
4.4.3.2. Maintain partnerships with like-minded councils and other organisations to create stronger and more effective lobby groups.	GM	P	Maintain active membership and representation on LMWUA, Local Government Procurement, Water Directorate, NetWaste, IPWEA.	X	X	X	X

4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED – SP No. 32							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.4.4 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							
4.4.4.1 Build stronger relationships with state and federal members, NSW police, Interagency Group, Regional Development Australia.	GM	P	Meet quarterly with state and federal members, NSW Police and Regional Development Australia. Attend monthly interagency group meeting.	X	X	X	X
4.4.4.2 Develop a Social Plan.	CED	L	Social Plan developed by 30 September 2019.	X	X	X	
4.4.4.3 Work with community groups and services to deliver actions in the Social Plan.	CED	P	Implement actions in Social Plan.		X	X	X
4.4.5 Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations							
4.4.5.1 Work collaboratively with community groups through greater representation at the Interagency Group.	CED	P	Increase the representation of community groups within the Interagency group annually.	X	X	X	X
4.4.5.2 Work collaboratively with the community through greater representation at the Trangie Action Group.	CED	P	90% attendance by Councillor Representative.	X	X	X	X



Operational Plan 2020/21

Adopted by Council xx.xx.xx Resolution No. xxxx/xx



Contents

Page

Financial Summary3

Integrated Planning and Reporting3

Operational Plan4

Services Provided.....7

Capital Works Planned - Detail8

Financial Statements10

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Financial Summary

The Council has developed a four-year Delivery Program and a ten-year Community Strategic Plan. The Council's Operational Budget is in its fourth year of these plans. The major focus of the Council in developing the budget is to ensure its long term financial sustainability and to maintain its assets. The setting of the budget has been based on the guiding principles of the Community Strategic Plan.

Integrated Planning and Reporting

Integrated Planning and Reporting is the framework for planning and reporting which was introduced by Local Government across New South Wales. It aims to ensure that councils become better at reflecting community aspirations within their activity base. In order to ensure that this occurs, a new approach has been taken on how councils develop their budgets and programs on an annual basis.

The principal components of integrated planning and reporting are:

- **Narromine Shire Council Community Strategic Plan 2027** is the highest level plan Council will prepare. The purpose of this plan is to identify the core strategic objectives of the Narromine Shire community for the future.
- **Delivery Program 2017-2018 / 2020-2021** sets out the principal activities to be undertaken by Council over a Council term, to implement the objectives identified in the Community Strategic Plan.
- **Operational Plan 2020-2021** is the annual plan detailing Council's activities and budget for the fourth year under the Delivery Program.
- **Resourcing Strategy** – The Community Strategic Plan expresses long term community aspirations; however these will not be achieved without sufficient resources – time, money, assets and people to actually carry them out. The Resourcing Strategy comprises:
 - **Long Term Financial Plan**
 - **Workforce Plan**
 - **Asset Management Plan**

Operational Plan

The Operational Plan 2020-21 incorporates the Operational Budget, Capital Works program and Fees and Charges for 2020-21. It has been prepared as a result of Community consultation and their preferences around the Delivery Program, prioritisation of capital works, agreed levels of service as well income and other external stakeholders.

General Fund

Revenue is sourced mostly from rates and Operational Grants.

Each year the NSW Government determines the maximum amount by which Councils can increase their annual general rates income or alternatively the Council must submit an application to seek a special variation to exceed this amount. From 2011-12 the responsibility for determining the annual rate peg has been delegated to the Independent Pricing and Regulatory Tribunal (IPART). Under this framework a new index was established, the result for 2020-21 was a rate increase of 2.6%.

Total Income (exclusive of Capital Grants) within the Budget for 2020-21 is:

General Fund	\$	18,201,329
Water Fund	\$	1,799,844
Sewer Fund	\$	1,510,308
Consolidated Funds	\$	21,511,481

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 the revenue and other reasonable aspirations and constraints of Council.

Total recurrent expenditure within the Operational Budget is:

General Fund	\$	18,142,580
Water Fund	\$	1,786,853
Sewer Fund	\$	1,501,913
Consolidated Funds	\$	21,431,346

Water Fund

A profit of \$12,991 is budgeted for 2020-21 with sufficient funds in reserve for Capital Works Program. Major projects for 2020-21 include Narromine Mains extension (\$400,000) and Water Mains replacement (\$158,397).

The water access charge for the 2020-21 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term.

The residential water consumption charges will increase for 2020-21 as shown below.

DESCRIPTION	2019-20 CHARGE PER KL	2020-21 CHARGE PER KL
Narromine Residential – Consumption	\$1.50	\$1.70
Trangie Residential – Consumption	\$1.50	\$1.70
Tomingley Residential – Consumption	\$1.45	\$1.50

Sewer Fund

A profit of \$8,395 is budgeted for 2020-21 with funds being reserved for Capital Works Program. Major projects for 2020-21 include Relining of Manholes (\$226,282) and Pump replacements (\$79,199).

Council adopted best practice sewerage pricing in accordance with the Department of Land and Water Conservation "Water Supply, Sewerage & Trade Waste Pricing Guidelines" in the 2003/04 rating year. The annual sewerage service charge is applied to all single dwellings, strata title units and vacant land where a sewerage service is available.

Borrowings

Council has advised the following new borrowings in 2020-21:

- \$1,100,000 Dappo Road Residential Land Development

The Long Term Financial Plan includes provision for servicing the following existing loans:

	\$ Balance 30/6/2019	\$ Annual Service
Waste Plant Equipment	334,492	50,956
Narromine Aerodrome Re-seal	103,037	16,248
Local Infrastructure Renewal Scheme	1,582,322	369,541
Narromine Aerodrome Industrial Development	664,529	120,490
Narromine Medical Centre Extension	166,115	24,365

Councillor & Mayoral Fees

The budget includes a provision for 2.5% increase in the Councillor's and Mayoral fees. This increase is determined by the Local Government Remuneration Tribunal with final figures being advised May each year. The final increase will be endorsed by council each year.

Investments

Council receives a monthly investment report regarding the level and value of its investments. In each monthly report, the latest valuations of the structured investments are published in line with the market value per respective balance dates.

Fees & Charges

The adopted fees and charges form part of the Operational Plan. Increases have been forecast where considered necessary to maintain the fees at a comparable level in real terms to the previous year.

Conclusion

The adopted Operational Plan and Budget will provide a strong platform for Council to achieve its Delivery Program and the Community Strategic Plan.

Services Provided

The net cost of providing services to the Community:

Net Cost of Services	2020-21
Aerodrome	484,992
Animal & Pest Control	158,813
Bridges - Local Roads	150,606
Bridges - Regional Roads	98,305
Building Control Services	- 129,578
Buildings Halls	108,815
Cemeteries	- 5,109
Children Youth and Family Services	770
Community Buildings	48,791
Community Service	72,016
Corporate Administration Buildings	83,332
Depot Buildings	18,504
Economic Development	217,121
Elected Members	221,901
Environment	38,394
Executive Services	1,119,928
Financial Services	- 3,693,567
Governance	692,718
Health Services	22,969
Hub-n-Spoke	- 26,455
Human Resources Management	856,649
Information Technology	569,603
Libraries Operations	402,134
Library Buildings	77,404
Manager Corporate Service Office	401,786
Manager Engineering Office	1,121,285
Noxious Weeds	190,812
Parks and Reserves	1,091,483
Planning	103,654
Plant Operations	- 356,521
Private Works	84,143
Public Amenities	169,005
Rates	- 5,881,824
Real Estate Development	167,634
Records Management	191,664
Regional Roads	- 351,298
Road Structures	13,700
Rural Fire Service Administration	238,239
Rural Roads	- 498,445
Saleyards	23,098
Sports Centre	46,752
Sports Grounds	124,736
State Emergency Service	16,699
Store Operations	253,110
Stormwater Drainage	196,169
Street Lighting	93,684
Swimming Pools	178,962
Tourism	303,655
Urban Streets	681,152
Volunteer Rescue Association	864
Water	- 12,991
Sewer	- 8,395
Waste Management	- 252,003
Net Cost / -Surplus	- 80,135

Capital Works Planned – Detail

Projects planned for the next two years are as follows. Some are dependent upon grants.

Department	Item	2020/21	2021/22
AERODROME - Operational Renewals	Advertising & Signage (7.2)	-	2,985
	Gravel Skypark Taxiways - Reform and Grad	35,000	-
	Minor Crack Seals	5,796	-
	Runway 11/29 - Crack Seal Major	-	59,702
	Runway Gravel Resheet	-	43,076
	Runway Reform and Grade	3,478	-
	Taxiway D - Reseal & Linemark	9,552	-
Corporate Administration Buildings	Air Conditioner Replacements	7,880	-
	Customer Service Office - additional office/	10,000	-
	Hub n Spoke fitout, landscaping	237,500	-
COUNCIL WORKS DEPOT UPGRADES	Renew Concrete Floor in Workshop Phase 3	23,185	-
	Upgrade Meal Room & Office	10,000	-
LIBRARY BUILDINGS	Replace the Carpet	-	23,881
	Toilet upgrade	15,759	-
CEMETERY IMPROVEMENTS	Construct New Roads	-	4,572
	Develop Lawn Cemetery Extension	12,300	-
	Lawn Cemetery - Headstone Foundation Ex	-	10,572
	Narromine Additional Irrigation for Cemete	-	5,856
	Upgrade Fencing	13,041	-
IT EQUIPMENT REPLACEMENT PLAN	Contingency works	20,868	21,493
	DRP - mobile equip replacements	10,000	20,000
	ERP Upgrade	11,256	11,592
	Helpdesk - new system	-	20,000
	Replace UPS (Power backups)	17,916	-
	Upgrade Phone System in Main Building	-	20,000
	Upgrade Switches	4,637	-
	Virtual Server Hardware (Hosts and SANB) :	60,131	-
PLANT - 10 YEAR PLANT & EQUIPMENT REPLA	Plant Replacement Program annual cost	827,910	878,802
Real Estate Development - Dappo Road	Real Estate Development - Dappo Road	1,100,000	-
IRRIGATION/SPRINKLER SYSTEM PROGRAM	General Parks Irrigation Budget	5,253	5,384
PARK AMENITIES UPGRADE	Apex Park Picnic Tables (existing)	-	2,232
	Apex Park Seating (existing)	-	842
	Bicentennial Park Solar Lighting	-	8,662
	Dundas Park BBQ x 1	10,144	-
	Dundas Park Picnic Tables (existing)	2,167	-
	Main Street Seating (existing)	817	-
	McKinnon Seating (existing)	-	842
	Rotary Park Seating (existing)	817	-
	Rotary Park Solar Lighting	8,409	-
	Swift Park Picnic Tables (existing)	-	2,232
	Tom Perry Park Picnic Tables (existing)	-	2,232
	Park Garbage Bins (Vandal Proof)	9,274	-
PLAYGROUND EQUIPMENT REPLACEMENT	Argonauts	-	20,765
	Dundas Park	110,000	-
PUBLIC AMENITIES UPGRADE	Dandaloo Street Public Toilets	13,911	-
	Dundas Oval Public Toilets	8,405	-
	Rotary Park Public Toilets	-	32,307

Department	Item	2020/21	2021/22
⊖ SHOWGROUND AND RACECOURSE UPGRADE	Replace electricals in pavilion	54,060	-
⊖ SOFTFALL REPLACEMENT PLAN	Argonauts	-	22,241
	Dundas Park - Softfall & Other Park Improvements	55,000	-
⊖ SPORTS COMPLEX/EQUIPMENT UPGRADES	Replace Gym Equipment	-	5,970
	Upgrade Stadium Air Conditioners		60,000
⊖ SPORTS GROUNDS - FACILITIES UPGRADES	Cale Oval - Playing Field Fencing	11,500	-
	New grand stands Payten Oval	22,500	-
	Repair and reseal cycling track Payten Oval	-	37,000
⊖ SWIMMING POOL/ FACILITIES UPGRADE	Picnic Tables in Grounds x 3	-	6,448
	Resurface Entrance to Pool	4,057	-
	Upgrades BBQ area incl. paving, shade Structures	18,548	-
	Urgent Renewal - Narromine Pool Centre Line	95,000	-
	Narromine Pool - renew internal shell	500,000	-
⊕ Regional Roads		800,000	800,000
⊕ Regional Roads Reseal Program (not Rural Roads)		431,280	439,896
⊕ Rural Roads - FAGS (38% FAGS Road component allocation)		400,000	400,000
⊕ Rural Roads - Roads to Recovery - Local Road Rehab, Reseal, Gravel Resheet, Culverts and Drainage		998,112	999,720
⊕ Rural Roads Reseal Program (42% FAGS road Component Allocation) (local roads)		450,361	459,368
⊕ Urban Streets - Footpaths, Cycleways and Pedestrian Facility (PAMP & Bike Plan)		130,078	25,000
⊕ Urban Streets - Street Lighting			9,000
⊖ Urban Streets Reseal Program (10% FAGS road)	Narromine	91,364	100,606
	Tomingley	13,577	-
	Trangie	40,450	48,420
⊖ SEWERAGE - Capital Works Program	Minor capital works	22,628	23,194
	Narromine - Resurfacing/Relining of Manholes	226,282	-
	Pump Replacements - Narromine	56,570	57,985
	Pump Replacements - Trangie	22,628	23,194
	Pump Stations Upgrades/Relining - Narromine	-	173,954
	Pump Stations Upgrades/Relining - Trangie	-	57,985
	Rags/Filters and Wet Well Washers	28,285	28,992
	Telemetry upgrade (Narromine and Trangie)	67,884	-
⊖ Stormwater Drainage - DRAINAGE CONSTRUCTION	Improve channels Narromine	11,941	-
	Improve channels Trangie	9,056	-
	Upgrade Gross Pollution Trap (GPT) Meringo-Temoin	14,491	-
	Urban Culvert Amplifications	6,000	6,504
	Wetlands - Council contribution	25,000	25,000
	Wetlands - grant funded cost	623,171	623,171
⊖ Stormwater Drainage - NARROMINE KERB AND GULLIES	Meryula Street	113,448	-
	Third Avenue	-	40,836
⊖ Stormwater Drainage - TRANGIE KERB AND GULLIES	Weemabah Street	35,961	-
⊖ WASTE MANAGEMENT FACILITIES UPGRADE	Install Security Surveillance Cameras - Narromine	-	10,438
	Purchase Mobile Generator - Trangie	-	1,791
⊖ WATER - Capital Works Program	AMR (automated meter reading)	-	415,188
	Backflow Prevention Devices	-	34,791
	Extend Narromine Rising Main	400,000	
	Minor capital works	16,971	17,395
	Narromine - Valve Replacement	16,971	17,395
	Narromine Water mains replacement/ rehabilitation	158,397	162,357
	Pumps replacement/ rehabilitation	22,628	23,194
	Replace House Services	28,285	28,992
	Water Meter Replacement Program	22,628	23,194
		8,650,521	6,407,248

Financial Statements

Narromine Shire Council				
Operational Budget 2020-21				
INCOME STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	7,783,515	1,686,660	1,434,036	10,904,211
User Charges & Fees	1,439,998	29,028	17,280	1,486,306
Interest & Investment Revenue	484,808	84,156	58,992	627,956
Other Revenues	651,094	-	-	651,094
Grants & Contributions provided for Operating Purposes	6,707,667	-	-	6,707,667
Grants & Contributions provided for Capital Purposes	1,647,731	-	-	1,647,731
Other Income:	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Income from Continuing Operations	18,714,813	1,799,844	1,510,308	22,024,965
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,684,088	469,172	299,145	10,452,405
Borrowing Costs	224,860	-	-	224,860
Materials & Contracts	2,140,498	809,561	779,756	3,729,815
Depreciation & Amortisation	4,909,004	508,120	423,012	5,840,136
Impairment	-	-	-	-
Other Expenses	49,883	-	-	49,883
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	17,008,333	1,786,853	1,501,913	20,297,099
Operating Result from Continuing Operations	1,706,480	12,991	8,395	1,727,866
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	1,706,480	12,991	8,395	1,727,866
Net Operating Result before Grants and Contributions provided for Capital Purposes	58,749	12,991	8,395	80,135

Narromine Shire Council				
Operational Budget 2020-21				
BALANCE SHEET - CONSOLIDATED				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	13,805,790	(295,637)	4,260,602	17,770,756
Investments	-	2,431,000	-	2,431,000
Receivables	2,074,000	368,259	264,000	2,706,259
Inventories	1,014,000	-	-	1,014,000
Other	115,000	-	-	115,000
Non-current assets classified as "held for sale"	-	-	-	-
Total Current Assets	17,008,790	2,503,622	4,524,602	24,037,014
Non-Current Assets				
Investments	-	-	-	-
Receivables	367,000	53,416	66,000	486,416
Inventories	-	-	-	-
Infrastructure, Property, Plant & Equipment	294,121,774	19,150,390	21,559,664	334,831,828
Investments Accounted for using the equity method	251,000	-	-	251,000
Investment Property	3,905,753	-	-	3,905,753
Intangible Assets	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-
Other	-	-	-	-
Total Non-Current Assets	298,645,527	19,203,806	21,625,664	339,474,997
TOTAL ASSETS	315,654,317	21,707,428	26,150,266	363,512,011
LIABILITIES				
Current Liabilities				
Bank Overdraft	-	-	-	-
Payables	1,260,000	-	-	1,260,000
Borrowings	351,000	-	-	351,000
Provisions	1,774,000	-	-	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-
Total Current Liabilities	3,385,000	-	-	3,385,000
Non-Current Liabilities				
Payables	-	-	-	-
Borrowings	4,855,590	-	-	4,855,590
Provisions	53,000	-	-	53,000
Investments Accounted for using the equity method	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-
Total Non-Current Liabilities	4,908,590	-	-	4,908,590
TOTAL LIABILITIES	8,293,590	-	-	8,293,590
Net Assets	307,360,727	21,707,428	26,150,266	355,218,422
EQUITY				
Retained Earnings	140,701,727	12,350,428	11,612,266	164,664,422
Revaluation Reserves	166,659,000	9,357,000	14,538,000	190,554,000
Council Equity Interest	307,360,727	21,707,428	26,150,266	355,218,422
Minority Equity Interest	-	-	-	-
Total Equity	307,360,727	21,707,428	26,150,266	355,218,422

Narromine Shire Council				
Operational Budget 2020-21				
CASH FLOW STATEMENT - CONSOLIDATED				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	7,783,515	1,686,660	1,140,973	10,611,148
User Charges & Fees	1,439,998	29,028	235,364	1,704,390
Interest & Investment Revenue Received	484,808	84,156	71,384	640,348
Grants & Contributions	8,355,398	-	3,229	8,358,627
Bonds & Deposits Received	-	-	-	-
Other	651,094	-	23,615	674,709
Payments:				
Employee Benefits & On-Costs	(9,684,088)	(469,172)	(299,145)	(10,452,405)
Materials & Contracts	(2,140,498)	(809,561)	(779,756)	(3,729,815)
Borrowing Costs	(224,860)	-	-	(224,860)
Bonds & Deposits Refunded	-	-	-	-
Other	(49,883)	-	-	(49,883)
Net Cash provided (or used in) Operating Activities	6,615,484	521,111	395,663	7,532,258
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	-	-	-	-
Sale of Investment Property	-	-	-	-
Sale of Real Estate Assets	1,134,247	-	-	1,134,247
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-
Other Investing Activity Receipts	-	-	-	-
Payments:				
Purchase of Investment Securities	-	-	-	-
Purchase of Investment Property	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(6,460,362)	(665,881)	(424,284)	(7,550,527)
Purchase of Real Estate Assets	(1,100,000)	-	-	(1,100,000)
Other Investing Activity Payments	-	-	-	-
Net Cash provided (or used in) Investing Activities	(6,426,115)	(665,881)	(424,284)	(7,516,280)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	1,100,000	-	-	1,100,000
Proceeds from Finance Leases	-	-	-	-
Other Financing Activity Receipts	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	(955,954)	-	-	(955,954)
Net Cash Flow provided (used in) Financing Activities	144,046	-	-	144,046
Net Increase/(Decrease) in Cash & Cash Equivalents	333,415	(144,770)	(28,621)	160,024
plus: Cash, Cash Equivalents & Investments - beginning of year	13,472,375	1,165,975	4,289,223	18,927,573
Cash & Cash Equivalents - end of the year	13,805,790	1,021,205	4,260,602	19,087,598
Cash & Cash Equivalents - end of the year	13,805,790	1,021,205	4,260,602	19,087,598
Investments - end of the year	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	13,805,790	1,021,205	4,260,602	19,087,598
Representing:				
- External Restrictions	5,281,807	1,021,205	4,260,602	10,563,615
- Internal Restrictitons	3,871,568	-	-	3,871,568
- Unrestricted	4,652,415	-	-	4,652,415
	13,805,790	1,021,205	4,260,602	19,087,598



Draft Statement of Revenue Policy

2020 / 2021



Introduction	3
Rate Structure for 2020/2021	9
Other Services	13
Water Access & User Charges	14
Sewer Access & User Charges	17
Trade Waste Charges	20
Waste Charges	23
Stormwater Levy	27
Statement of Borrowings	29
Appendices	
1. Garbage Collection Areas	
2. Ratings Maps	

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 statement, a number of 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 2020/2021 Operational Budget has been formulated within these income and cost constraints.

The major factors to be considered in this Statement of Revenue Policy include:

Rate Peg

The rate peg is the maximum percentage amount by which a council may increase its general income for the year. The rate peg does not apply to stormwater, waste collection, water and sewerage charges. The rate peg applies to general income in total, and not to individual ratepayers' rates.

The rate peg is based on the change in the Local Government Cost Index (LGCI) and consideration of a productivity factor. The Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's general income may be increased by 2.6% under section 506 of the *Local Government Act 1993* for the rating year commencing 1 July 2020.

IPART have determined the rate peg for 2020/2021 based on the three following components and shown in Table 1:

Table 1: The 2020/2021 rate peg and its components

Component	Percentage change
Local Government Cost Index	2.60
LESS Productivity factor	0.00
LGCI Less Productivity Factor	2.60
ADD Rounding	0.00
TOTAL	2.60
2020/2021 RATE PEG	2.60

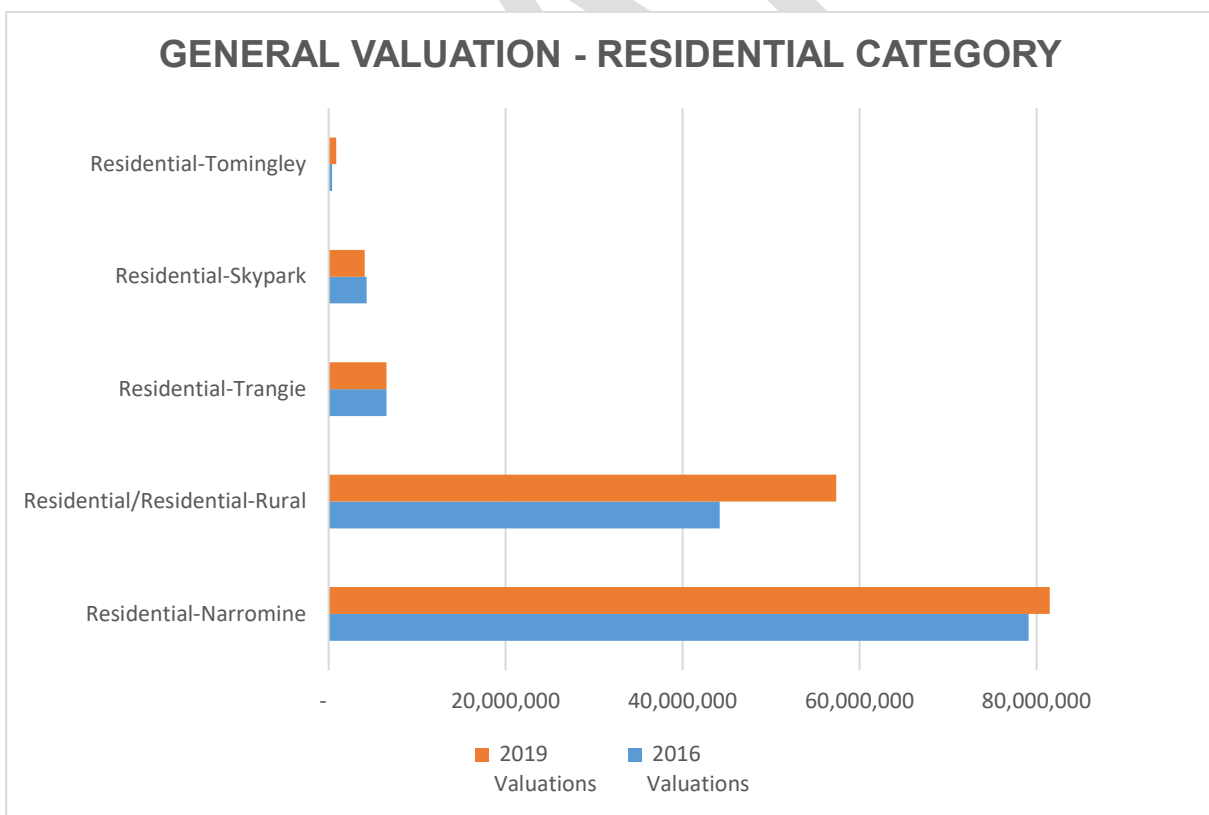
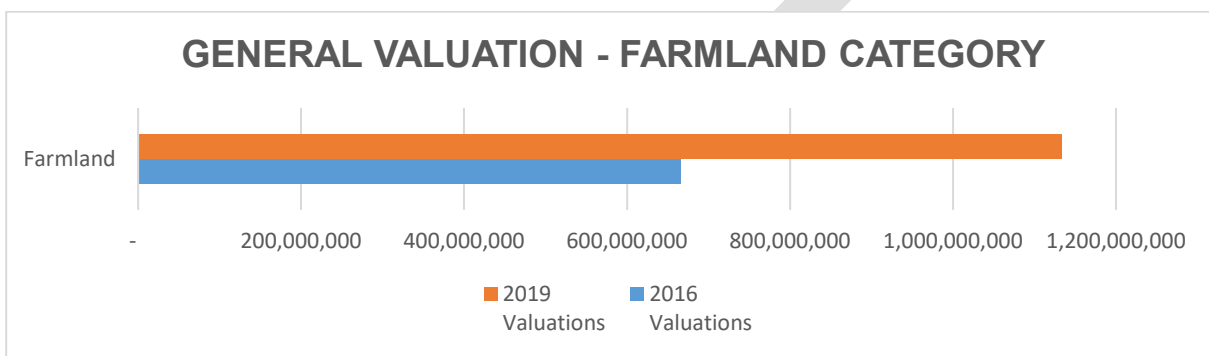
2020/2021 Catch-up/excess (catch-up)

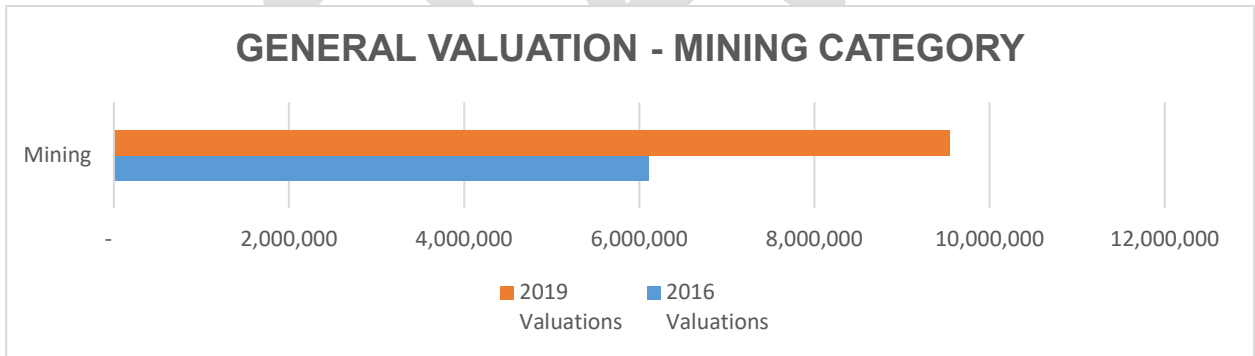
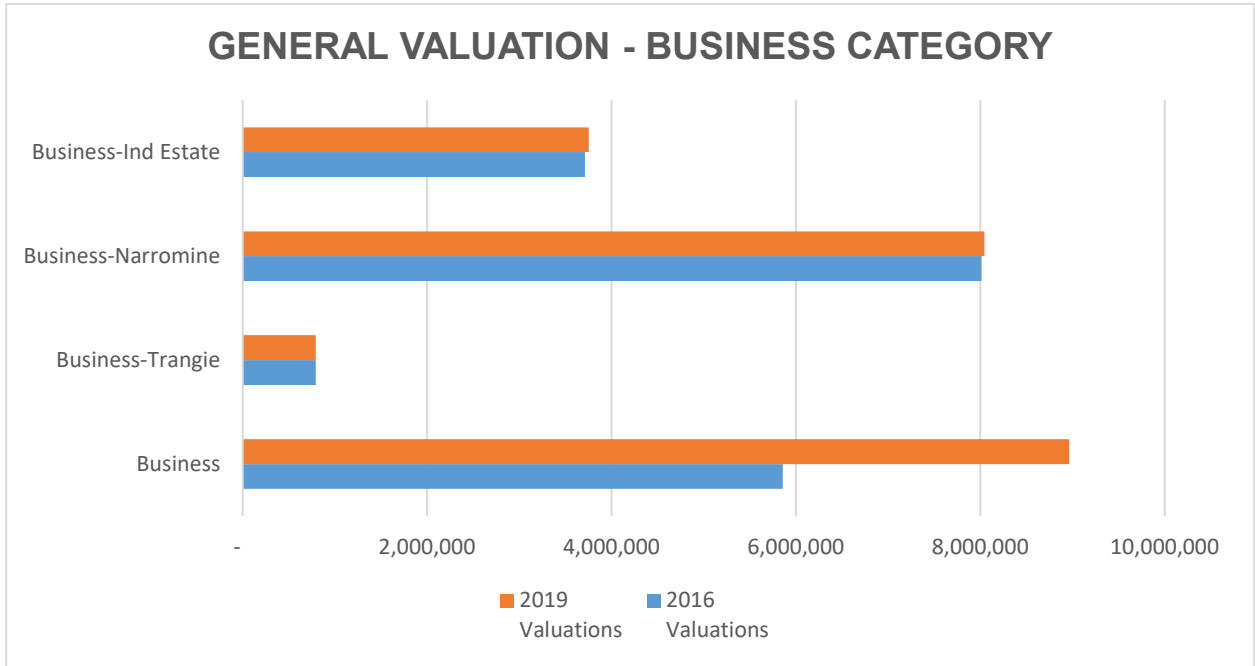
Council has no catch-up or excess in the 2020/2021 rating year.

New Valuations

Council has received the General Land Valuation with a Base Date of 1 July 2019 from the Valuer General. These values will be used by Council when raising the 2020/2021 rate levy. Valuation notices were issued to ratepayers at the end of March 2020. Ratepayers have 90 days to object to their new land values.

The individual graphs shown below show the increase and decreases over the various categories and sub-categories as at 12th April 2020. Farmland, Mining and Tomingley Residential properties have had the most significant rises overall, with the Farmland category increasing 70.25%, Mining 56.06% and Tomingley Residential 128.97%.





New Business Sub-category

With the development of the Aerodrome Business Park currently under development at the Narrromine Aerodrome, it is proposed that a new sub-category for Business be created to reflect this development.

New Subdivisions

In an endeavour to support development growth in the Shire, Council will offer land developers a dispensation in rates for the year the residential or commercial subdivision occurs. Council may, under sections 531B and 548A of the *Local Government Act 1993*, aggregate land values of certain parcels of land subject to rates containing minimum rates and charges. This will only be available to land developers whose subdivision contains four or more individual lots. Other fees and charges applicable during the subdivision process will still apply.

Rating Method Options

The *Local Government Act 1993* provides Council with the following three alternative methods of levying rates:

1. Solely ad valorem rating ie cents in the \$ on land value.
2. Minimum rate plus ad valorem rate.
3. A base amount of up to 50% of the total yield required to be raised from a category or sub-category of a rate and applied to all rateable parcels within that category or sub-category plus an ad valorem rate to raise the additional required.

Council presently uses the minimum rate plus ad valorem rate, a method that has been in operation for many years and has proved satisfactory.

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*.

Categorisation of Land for Purposes of Ordinary Rates

Council in accordance with Section 514 *Local Government Act 1993* must declare each parcel of rateable land in its area to be within one of the following categories:

1. Farmland
2. Residential
3. Mining
4. Business

Council utilises the provisions of Section 528 and 529 of the *Local Government Act 1993* in applying differential rating to the categories of ordinary rates.

Rate may be the same or different within a category

The criteria in determining the categorisation of land is as follows:

- (1) Before making an ordinary rate, a council may determine a sub-category or sub-categories for one or more categories of rateable land in its area.
 - (2) A sub-category may be determined:
 - (a) for the category "farmland"—according to the intensity of land use, the irrigability of the land or economic factors affecting the land, or
 - (b) for the category "residential"—according to whether the land is rural residential land or is within a centre of population, or
 - (c) for the category "mining"—according to the kind of mining involved, or
 - (d) for the category "business"—according to a centre of activity.
- Note:** In relation to the category "business", a centre of activity might comprise a business centre, an industrial estate or some other concentration of like activities.
- (3) The ad valorem amount (the amount in the dollar) of the ordinary rate may be the same for all land within a category or it may be different for different sub-categories.
 - (4) Land may be taken to be irrigable for the purposes of subsection (2) (a) if, and only if, it is the subject of a water right within the meaning of the *Valuation of Land Act 1916*.

Categorisation as farmland

(Sec 515 *Local Government Act 1993*)

- (1) Land is to be categorised as **farmland** if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or aquaculture within the meaning of the *Fisheries Management Act 1994*, or any combination of those businesses or industries) which:
 - (a) has a significant and substantial commercial purpose or character, and
 - (b) is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
- (2) Land is not to be categorised as farmland if it is rural residential land.
- (3) The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

Categorisation as residential

(Sec 516 Local Government Act 1993)

- (1) Land is to be categorised as **residential** if it is a parcel of rateable land valued as one assessment and:
 - (a) its dominant use is for residential accommodation (otherwise than as a hotel, motel, guesthouse, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house) prescribed by the regulations), or
 - (b) in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes, or
 - (c) it is rural residential land.

Note : 1 (A) For the purposes of this section, a **boarding house** or a **lodging house** means a building wholly or partly let as lodging in which each letting provides the tariff-paying occupant with a principal place of residence and in which:

- (a) each tariff charged does not exceed the maximum tariff for boarding houses or lodging houses for the time being determined by the Minister by order published in the Gazette for the purposes of this subsection, and
- (b) there are at least 3 tariff-paying occupants who have resided there for the last 3 consecutive months, or any period totalling 3 months during the last year,

and includes a vacant building that was so let immediately before becoming vacant, but does not include a residential flat building, licensed premises, a private hotel, a building containing serviced apartments or a backpacker hostel or other tourist establishment.

- (2) The regulations may prescribe circumstances in which land is or is not to be categorised as residential.

Categorisation as mining

(Sec 517 Local Government Act 1993)

- (1) Land is to be categorised as **mining** if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
- (2) The regulations may prescribe circumstances in which land is or is not to be categorised as mining.

Categorisation as business

(Sec 518 Local Government Act 1993)

Land is to be categorised as **business** if it cannot be categorised as farmland, residential or mining.

Strata lots and company titles taken to be separate parcels of land for categorisation

(Sec 518A *Local Government Act 1993*)

For the purposes of this Part:

- (a) each lot in a strata plan that is registered under the *Strata Schemes Freehold Development Act 2015*, and
- (b) each dwelling or portion of the kind referred to in section 547 (1),
is taken to be a separate parcel for the purposes of categorisation.

Mixed development land

(Sec 518B *Local Government Act 1993*)

- (1) Definitions In this section, "**mixed development land**" and "**non-residential land**" have the same meanings as in section 14BB of the *Valuation of Land Act 1916* .
- (2) Categorisation of parts of mixed development land If a valuation is furnished under the *Valuation of Land Act 1916* for mixed development land:
 - (a) the part of the land that is non-residential land is taken to have been categorised as business, and
 - (b) the part of the land that is not non-residential land is taken to have been categorised as residential,
despite sections 515-518.
- (3) Sub-categories. The council may determine a sub-category for a part of land to which subsection (2) applies according to the category determined by that subsection for the part.
- (4) Apportionment of rates and charges. A rate, the base amount of a rate, or the minimum amount of a rate or of a charge, that is made and levied according to categories or sub-categories of land is to apply to a parcel of mixed development land according to the percentages represented by the apportionment factor for the parcel ascertained under section 14X of the *Valuation of Land Act 1916*.

How is vacant land to be categorised?

(Sec 519 *Local Government Act 1993*)

If vacant land is unable to be categorised under section 515, 516 or 517, the land is to be categorised:

- (a) if the land is zoned or otherwise designated for use under an environmental planning instrument—according to any purpose for which the land may be used after taking into account the nature of any improvements on the land and the nature of surrounding development, or
- (b) if the land is not so zoned or designated—according to the predominant categorisation of surrounding land.

Notice of declaration of category

(Sec 520 Local Government Act 1993)

- (1) A council must give notice to each rateable person of the category declared for each parcel of land for which the person is rateable.
- (2) The notice must be in the approved form and must:
 - (a) state that the person has the right to apply to the council for a review of the declaration that the land is within the category stated in the notice, and
 - (b) state that the person has the right to appeal to the Land and Environment Court if dissatisfied with the council's review, and
 - (c) refer to sections 525 and 526.

Council's preferred rating option

Council, in levying their 2020/2021 rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand as at 24th May 2020 and there are properties awaiting amended valuations due to objections, splits and amalgamations.

Special Assistance (COVID – 19 Pandemic)

Council has a number of policies in place which support our ratepayers and residents during times of genuine financial hardship. Support measures for eligible applicants include consideration of periodic payment arrangements of rates and charges; writing off or reducing accrued interest; defer rate payments; waiving fees and charges; donations and sponsorship to community groups and organisations etc. Please download Council's Hardship Policy, Debt Recovery Policy and Donations, Sponsorships and Waiver of Fees and Charges Policy for further information –

<https://www.narromine.nsw.gov.au/council/policies>

The General Manager is delegated authority to reduce fees and charges for Council's sporting facilities on a pro-rata basis as a result of the impact of the COVID-19 pandemic.

Rate structure for 2020/2021

Table 2 shows the proposed rates for 2020/2021 using the minimum with ad valorem calculation.

Impact - Overall increase of 2.6% in the general rate.

Table 2:

Category / Sub-Categories	Ad Valorem Cents per \$	Minimum Amount	Proposed 2020/2021 Notional Yield
FARMLAND			
Farmland	0.301521	308.42	3,422,021.86
RESIDENTIAL			
Residential/Rural Residential	0.454710	308.42	265,942.00
Narromine Residential	1.32689	486.10	1,096,552.37
Trangie Residential	3.50529	396.20	236,202.65
Tomingley Residential	1.23618	240.66	10,684.44
Skypark Residential	2.13822	486.10	86,875.84
BUSINESS			
Narromine Business	3.61099	1,101.32	325,185.82
Trangie Business	10.42611	1,022.99	93,246.94
Business	1.44323	538.97	143,000.35
Business/Industrial Estate	1.21514	1,060.90	50,864.83
Business /Aerodrome Business Park	1.21514	554.00	0.00
MINING			
Metalliferous	3.02836	415.49	288,866.17
NOTIONAL YIELD			6,018,916.36

How General Rates are calculated

The calculation used to ascertain the general rates for an individual property are:

$$\text{General Rate} = \frac{\text{Land Value} \times \text{Ad Valorem}}{100}$$

Note: If the result of the calculation is under the amount shown in the Minimum column of the above table for the category or sub-category required, then the Minimum rate is payable.

Average rates payable for Residential and Business categories and sub-categories (General Rates only)

Table 3 shows the average general rates per rating category and sub-category. However, it should be noted that this may not be a true reflection of the average rates due to variations in land values.

Table 3:

Category/Sub-Categories (Number of Assessments)	Average Rates 2019/2020	Proposed Rates 2020/2021
Farmland (825)	4,070.13	4,147.91
Residential/Rural Residential (366)	706.77	726.62
Narromine Residential (1434.67)	744.22	764.32
Trangie Residential (376)	612.27	628.20
Tomingley Residential (27)	379.90	395.72
Skypark Residential (35)	2419.27	2,482.17
Narromine Business (131.33)	2,404.88	2,476.10
Trangie Business (50)	1,817.68	1,864.94
Business (76)	1,777.56	1,881.58
Industrial Estate (38)	1,324.67	1,338.55
Aerodrome Business Park (0)	0.00	0.00
Mining (2)	140,772.81	144,433.09

Rate mix history and forecast

Table 4 outlines the rating mix history from the 2015//2016 rating year to the current rating year.

Table 4:

Category/ Sub-Categories	Percentage of Rates Yield					
	2015/16	2016/17	2017/18	2018/19	2019/20	Proposed 2020/21
Farmland	57.59	57.42	57.06	56.90	56.88	56.85
Residential/Rural	3.95					
Residential		4.11	4.36	4.39	4.40	4.42
Narromine Residential	18.35	18.31	18.28	18.19	18.20	18.22
Trangie Residential	4.00	3.99	3.92	3.92	3.92	3.92
Tomingley Residential	0.18	0.19	0.19	0.19	.18	.18
Skypark Residential	1.11	1.35	1.34	1.44	1.44	1.44
Narromine Business	5.36	5.28	5.24	5.41	5.40	5.40
Trangie Business	1.41	1.39	1.55	1.55	1.55	1.55
Rural Business	2.40	2.33	2.41	2.39	2.39	2.38
Industrial Estate	0.84	0.84	0.84	0.83	.83	.85
Aerodrome Business Park	0.00	0.00	0.00	0.00	0.00	0.00
Mining	4.81	4.81	4.81	4.79	4.79	4.80
TOTAL %	100%	100%	100%	100%	100%	100%

Interest rate

In accordance with Section 566(3) of the *Local Government Act, 1993* it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2020 to 31 December 2020 (inclusive) will be 0.0% per annum and for the period 1 January 2021 to 30 June 2021 (inclusive) will be 7.0% per annum.

Instalment dates

Section 562 (3)(b) *Local Government Act 1993* states "If payment is made by quarterly instalments, the instalments are payable by 31 August, 30 November, 28 February and 31 May", except as provided in Subsection 4". It has been Council's practice 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.

Methods of payment

Currently payments for rates and charges can be made by one of the following options:

- In person at Council's Customer Service & Payments Centre between the hours of 8.45am and 4.30pm.
- At any Australia Post Branch or Agency Australia wide.
- Cheques and money orders may be posted to Council's office.
- EFTPOS (No cash given out) at Council's Customer Service & Payments Centre.
- BPay using telephone or internet banking.
- Council website www.narromine.nsw.gov.au and select the "Pay my Rates" option.
- Bankcard, Mastercard and Visa payments are accepted over the telephone.
- A Direct Debit from a nominated bank account can be arranged by contacting Council's Customer Service & Payment's Centre.
- In person at the Trangie Post Office Agency located at the Trangie Newsagency during normal operating hours.
- Directly into Council's bank account (prior arrangements must be made).
- Centrepay deductions for eligible pensioners.
- BPay view - By signing up for eNotices and selecting the option to pay my rates.

Other services

Under Section 501 (1) of the *Local Government Act 1993*, a Council may make an annual charge for any of the following services provided, or proposed to be provided, on an annual basis by the Council:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (other than domestic waste management services)
- Any services prescribed by the regulations

Best-practice pricing – water supply, sewerage and trade waste

The introduction of best-practice pricing is essential for the effective and sustainable management of Council's water supply and sewerage businesses and minimisation of customer bills.

The purpose of best-practice management is:

- to encourage the effective and efficient delivery of water supply and sewerage services; and
- to promote sustainable water conservation practices and water demand management throughout NSW.

With increasing demands on the limited water resources of NSW, it is vital that these resources are managed in an efficient and sustainable manner.

Best-practice management is essential for efficient and sustainable management of water resources and the environment. It enables Council to achieve sustainable water supply and sewerage businesses and comply with the Australian Government's *National Competition Policy (NCP)* and *National Water Initiative (NWI)*.

Best-practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long-term (ie. long-run marginal cost), through a usage charge.

Section 552 (1)(b) of the *Local Government Act 1993* prescribes that Council may levy a special rate or charge on land that is situated within 225 metres of a water pipe of the council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and although the land is not actually supplied with water from any water pipe of the council.

Section 552 (3)(a) of the *Local Government Act 1993* prescribes that Council may levy a special rate or charge relating to the sewerage on all land except land which is more than 75 metres from a sewer of the council and is not connected to the sewer.

Residential water access charge – Narromine, Trangie and Tomingley
(Sec 501 Local Government Act 1993)

The access charge is an annual charge to customers and is independent of the level of consumption. The water access charge for the 2020/2021 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

The residential water access charges for 2020/2021, based on connection size with a proposed 5% increase for Narromine and Trangie, and a 2.5% increase for Tomingley properties. The proposed charges are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narromine Water Access Charge 20mm	236.00	248.00
Narromine Water Access Charge 25mm	366.00	385.00
Narromine Water Access Charge 32mm	599.00	629.00
Narromine Water Access Charge 40mm	932.00	979.00
Narromine Water Access Charge 50mm	1,440.00	1,515.00
Narromine Water Access Charge 80mm	3,620.00	3,805.00
Narromine Water Access Charge 100mm	5,800.00	6,090.00
Trangie Water Access Charge 20mm	236.00	248.00
Trangie Water Access Charge 25mm	366.00	385.00
Trangie Water Access Charge 32mm	599.00	629.00
Trangie Water Access Charge 40mm	932.00	979.00
Trangie Water Access Charge 50mm	1,440.00	1,515.00
Trangie Water Access Charge 80mm	3,620.00	3,805.00
Trangie Water Access Charge 100mm	5,800.00	6,090.00
Tomingley Water Access Charge 20mm	236.00	242.00
Tomingley Water Access Charge 25mm	366.00	376.00
Tomingley Water Access Charge 32mm	599.00	614.00
Tomingley Water Access Charge 40mm	932.00	956.00
Tomingley Water Access Charge 80mm	1,440.00	1,480.00
Tomingley Water Access Charge 50mm	3,620.00	3,715.00
Tomingley Water Access Charge 100mm	5,800.00	5,945.00

The estimated yield from Residential Water Access Charges is \$552,511.00.

Residential water user charges – Narromine, Trangie and Tomingley*(Sec 502 Local Government Act 1993)*

Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term.

The proposed residential water consumption charges for 2020/2021 based on a flat kilolitre charge are shown below:

DESCRIPTION	PROPOSED 2019/2020 CHARGE PER KL	PROPOSED 2020/2021 CHARGE PER KL
Narromine Residential - Consumption Charge	\$1.50	\$1.70
Trangie Residential - Consumption Charge	\$1.50	\$1.70
Tomingley Residential – Consumption	\$1.45	\$1.50

Non-residential water access charge – Narromine, Trangie, Rural and Tomingley
(Sec 501 Local Government Act 1993)

The access charge is an annual charge to customers and is independent of the level of consumption. The water access charge for the 2020/2021 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

The proposed commercial water access charges for 2020/2021, based on connection size with a proposed 5% increase for Narromine and Trangie, and a 2.5% increase for Tomingley properties. The proposed charges are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narromine Com Water Access Chge 20mm	236.00	248.00
Narromine Com Water Access Chge 25mm	366.00	385.00
Narromine Com Water Access Chge 32mm	599.00	629.00
Narromine Com Water Access Chge 40mm	932.00	979.00
Narromine Com Water Access Chge 50mm	1,440.00	1,515.00
Narromine Com Water Access Chge 80mm	3,620.00	3,805.00
Narromine Com Water Access Chge 100mm	5,800.00	6,090.00
Trangie Com Water Access Chge 20mm	236.00	248.00
Trangie Com Water Access Chge 25mm	366.00	385.00
Trangie Com Water Access Chge 32mm	599.00	629.00
Trangie Com Water Access Chge 40mm	932.00	979.00
Trangie Com Water Access Chge 50mm	1,440.00	1,515.00
Trangie Com Water Access Chge 80mm	3,620.00	3,805.00
Trangie Com Water Access Chge 100mm	5,800.00	6,090.00
Tomingley Com Water Access Chge 20mm	236.00	242.00
Tomingley Com Water Access Chge 25mm	366.00	376.00
Tomingley Com Water Access Chge 32mm	599.00	614.00
Tomingley Com Water Access Chge 40mm	932.00	956.00
Tomingley Com Water Access Chge 50mm	1,440.00	1,515.00
Tomingley Com Water Access Chge 80mm	3,620.00	3,715.00
Tomingley Com Water Access Chge 100mm	5,800.00	5,945.00
Rural Com Water Access Chge 20mm	236.00	248.00
Rural Com Water Access Chge 25mm	366.00	385.00
Rural Com Water Access Chge 32mm	599.00	629.00
Rural Com Water Access Chge 40mm	932.00	979.00
Rural Com Water Access Chge 50mm	1,440.00	1,515.00
Rural Com Water Access Chge 80mm	3,620.00	3,805.00
Rural Com Water Access Chge 100mm	5,800.00	6,090.00

Council will consider, on a case by case basis, applications from non-profit community groups for a 50% reduction in Water Access Charges.

The estimated yield from Non-Residential Water Charges is \$142,780.00.

Non-residential water user charges – Narromine, Trangie, Rural and Tomingley
(Sec 502 Local Government Act 1993)

Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term. To improve the effectiveness of pricing signals Council issues quarterly accounts.

The proposed non-residential water consumption charges for 2020/2021 are shown below:

DESCRIPTION	2019/2020 CHARGE PER KL	PROPOSED 2020/2021 CHARGE PER KL
Narromine Non-Residential Consumption	\$1.50	\$1.75
Trangie Non-Residential Consumption	\$1.50	\$1.75
Rural Non-Residential Consumption	\$1.50	\$1.75
Tomingley Non-Residential Consumption	\$1.45	\$1.50

Residential sewer access charges – Narromine and Trangie
(Sec 501 Local Government Act 1993)

Best practice sewerage pricing involves a uniform annual sewerage bill for residential customers. Council moved to sewer access charges in accordance with the Department of Land and Water Conservation "Water Supply, Sewerage & Trade Waste Pricing Guidelines" in the 2003/04 rating year.

The annual sewerage service charge will be applied to all single dwellings, strata title units and vacant land where a sewerage service is available. The residential sewer access charges based on a 2.5% increase for 2020/2021 are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narromine Residential Sewer Access Charge	631.00	647.00
Trangie Residential Sewer Access Charge	631.00	647.00

The estimated yield from Residential Sewer Access Charges is \$1,165,894.

Non-residential sewer access charge – Narromine and Trangie

(Sec 501 Local Government Act 1993)

Best practice guidelines for non-residential customers involve an appropriate sewer usage charge which is required for the estimated volume discharged to the sewerage system, together with an access charge based on the capacity requirements that their loads place on the system relative to residential customers. The sewer access charge for the 2020/2021 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

The non-residential sewer access charges for 2020/2021, based on connection size and a 2.5% increase, are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narromine Non Res Sewer Access Chge-20mm	224.83	230.50
Narromine Non Res Sewer Access Chge-25mm	351.30	360.08
Narromine Non Res Sewer Access Chge-32mm	575.57	589.95
Narromine Non Res Sewer Access Chge-40mm	899.34	921.80
Narromine Non Res Sewer Access Chge-50mm	1,405.21	1,440.31
Narromine Non Res Sewer Access Chge-80mm	3,597.34	3,687.20
Narromine Non Res Sewer Access Chge-100mm	5,620.84	5,761.25
Trangie Non Res Sewer Access Chge-20mm	224.83	230.50
Trangie Non Res Sewer Access Chge-25mm	351.30	360.08
Trangie Non Res Sewer Access Chge-32mm	575.57	589.95
Trangie Non Res Sewer Access Chge-40mm	899.34	921.80
Trangie Non Res Sewer Access Chge-50mm	1,405.21	1,440.31
Trangie Non Res Sewer Access Chge-80mm	3,597.34	3,687.20
Trangie Non Res Sewer Access Chge-100mm	5,620.84	5,761.25
Rural Non Res Sewer Access Chge-20mm	224.83	230.50
Rural Non Res Sewer Access Chge-25mm	351.30	360.08
Rural Non Res Sewer Access Chge-32mm	575.57	589.95
Rural Non Res Sewer Access Chge-40mm	899.34	921.80
Rural Non Res Sewer Access Chge-50mm	1,405.21	1,440.31
Rural Non Res Sewer Access Chge-80mm	3,597.34	3,687.20
Rural Non Res Sewer Access Chge-100mm	5,620.84	5,761.25

In accordance with the guideline a minimum charge of \$647.00 (Total of Annual Charge and Usage will apply). To facilitate the charging of this minimum the annual charge for non-residential properties will be removed from the rates instalment notice and will appear as a quarterly charge on the Water/Sewer Usage Account.

The estimated yield from Non-Residential Sewer Access Charges is \$119,101.74.

Non-residential sewer usage charges – Narromine, Trangie and Rural

(Sec 501 Local Government Act 1993)

Best practice guidelines for non-residential customers involves an appropriate sewer usage charge which is required for the estimated volume discharged to the sewerage system based on the capacity requirements that their loads place on the system relative to residential customers.

Council moved to sewer usage charges in accordance with the Department of Land and Water Conservation "Water Supply, Sewerage & Trade Waste Pricing Guidelines" in the 2003/04 rating year. The usage charges for 2020/2021 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2020/2021 is \$2.40 per kl.
- Minimum Charge per annum \$647.00

Non-residential sewer access charges – non rateable properties

(Schools and Churches etc)

(Sec 501 Local Government Act 1993)

Council can provide Community Service Obligations (CSOs) to non-rateable properties and Council has such a scheme in place. These non-rateable properties are not subject to the access charge but are responsible for water and sewer usage charges.

The charges for 2020/2021 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2020/2021 is \$2.40 per kl.

Non-residential sewer access charges – multiple use properties

(Flats, Motels, Hotels, Caravan Parks etc)

(Sec 501 Local Government Act 1993)

Best practice sewerage pricing involves a uniform annual sewerage bill for multiple use properties (flats, motels, hotels, caravan parks, etc). Council moved to sewer access charges in accordance with the Department of Land and Water Conservation "water supply, sewerage & trade waste pricing guidelines" in the 2003/04 rating year.

The charges for 2020/2021 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2020/2021 is \$2.40 per kl.
- Minimum Charge per annum \$647.00

Trade waste charges – non-residential (Narromine and Trangie)

(Sec 501 Local Government Act 1993)

In accordance with the NSW Framework for Regulation of Sewerage and Trade Waste, Council is required to have a Liquid Trade Waste Policy in place. The policy sets out how Council will regulate sewerage and trade waste discharges to its sewerage system and is concerned with the approval, monitoring and enforcement process for liquid trade wastes discharged to Council's sewerage system and the levying of commercial sewerage and liquid trade waste fees and charges. Council is required to put in place a Policy that has been developed to ensure the proper control of liquid trade waste and subsequently the protection of public health, worker safety, the environment, and Council's sewerage system. In addition to this, the Policy also aims to promote waste minimisation, water conservation, water recycling and bio solids reuse.

The objectives of the policy are:

- to protect public health;
- to protect the health and safety of Council employees;
- to protect the environment from the discharge of waste that may have a detrimental effect;
- to protect Council assets from damage;
- to assist Council to meet its statutory obligations;
- to provide an environmentally responsible liquid trade waste service to the non-residential sector;
- to encourage waste minimisation and cleaner production in the commercial and industrial sectors;
- to promote water conservation, water recycling and bio-solids reuse;
- to ensure compliance of liquid trade waste dischargers with Council's approved conditions;
- to provide operational data on the volume and composition of industrial and commercial effluent to assist in the operation of the sewerage system and the design of augmentations or new sewerage systems;
- to ensure commercial provision of services and full cost recovery through appropriate sewerage and liquid trade waste fees and charges.

Sewerage systems are generally designed to cater for waste from domestic sources that are essentially of predictable strength and quality. Liquid trade wastes may exert much greater demands on sewerage systems than domestic sewage and, if uncontrolled, can pose serious problems to public health, worker safety, Council's sewerage system and the environment.

Trade waste charges – non-residential (Narromine and Trangie) (Cont'd)

(Sec 501 Local Government Act 1993)

Liquid trade waste discharges to the sewerage system include liquid wastes from:

- business/commercial premises (e.g. beautician, florist, hairdresser, hotel, motel, restaurant, butcher, service station, supermarket, dentist)
- community/public premises (including craft clubs, schools, colleges, universities, hospitals and nursing homes)
- industrial premises
- trade activities (e.g. mobile carpet cleaner)
- any commercial activities carried out at a residential premises
- saleyards, racecourses and stables and kennels that are not associated with domestic households
- septic tank waste, chemical toilet waste, waste from marine pump-out facilities and established sites for the discharge of pan content from mobile homes/caravans to the sewerage system.

Liquid trade waste discharged to the sewerage system from industrial, commercial or other non-residential customers can impose significant costs on sewage transport and treatment facilities. To recover these costs and to ensure removal of existing significant cross-subsidies from residential customers, appropriate fees and charges are levied for liquid trade waste.

Council's liquid trade waste fees and charges may include:

- Application fee
- Annual trade waste fee
- Re-inspection fee
- Trade waste usage charge
- Septic tank and pan waste disposal charge
- Excess mass charges
- Food waste disposal charge
- Non-compliance trade waste usage charge
- Non-compliance excess mass charge and pH charge
- Non-compliance penalty.

The policy places each premises into one of four discharge classifications being

- Classification A – Low Risk – Category 1 Dischargers
- Classification B – Medium – Category 1 & 2 Dischargers
- Classification B – Medium Risk – Category 2S Dischargers and
- Classification C – High Risk – Category 3 Dischargers

The general discharge fee is calculated using the volume of waste liquid (based on water usage) and the biological and chemical makeup of the trade waste liquid.

Trade waste charges – non-residential (Narromine and Trangie) (Cont'd)

(Sec 501 Local Government Act 1993)

The general equation is as follows:-

$$\text{Trade Waste Usage Charge (\$)} = Q \times \$/\text{kL}$$

Where: Q = Volume (kL) of liquid trade waste discharged to sewer. \$* = rate determined by Biological and/or Chemical content of the waste.

Furthermore complex equations are provided within the Policy where excess mass discharges have occurred or non-compliances have occurred. These are detailed in Part 3.7 of the Policy.

The Policy is applicable to all commercial and industrial premises with exemption for obtaining approval being provided for certain activities, subject to the activity meeting and maintaining minimum requirements, as detailed in Table 1 of the Policy.

The Policy is quite technical in the requirements, particularly around determining the appropriate categories, the volume of discharge, biological and chemical makeup of the discharge, as well as the calculation of the fee; however the Policy is based on the model policy produced by the Department of Water and Energy. Council adopted its Liquid Trade Waste Policy in 2016.

Liquid trade waste user charges are charged in addition to the non-residential sewer charges to applicable properties.

The proposed trade waste charges for 2020/2021 based on a 2% increase are shown below:

		2019/2020 Charge	PROPOSED 2020/2021 Charge
Category 1 Dischargers Classification A (Low Risk)	Annual Trade Waste Fee	\$100.00	\$102.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00
Category 1 & 2 Dischargers Classifications B (Medium Risk)	Annual Trade Waste Fee	\$100.00	\$102.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00
Category 2S Dischargers Classification B (Medium Risk)	Annual Trade Waste Fee	\$100.00	\$102.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00
Category 3 Dischargers Classification C (High Risk)	Annual Trade Waste Fee	\$636.00	\$652.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00

The estimated yield for the annual Trade Waste fee is \$6,732.00.

In addition, a trade waste usage charge is calculated by applying an additional discharge factor (identified as being the portion of liquid trade waste discharged into the sewer) by a specified fee per kl and apply to dischargers.

The usage charges for 2020/2021 will be calculated as follows:

- Consumption x Trade Waste Discharge Factor (TWDF) x User Charge
- The proposed usage charge for 2020/2021 is \$2.30 per kl.

Domestic waste management charge – Narromine, Trangie and Tomingley

(Sec 496 Local Government Act 1993)

A council must 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. Council has reviewed the waste management operations in order to determine the appropriate current and future costs to be included as part of the reasonable costs determination. The *Local Government Act 1993* requires that the level of charges must be based upon "reasonable costs".

Council implemented a two tiered domestic waste management charge in 1994/1995, designed to reflect the levels of cost that are associated with varying degrees of service delivery. A tiered fee structure is considered to be the most effective method of charging for domestic waste management and is designed to fully recover all costs incurred. Council has put forward a structure which includes a 2.6% increase for Domestic Waste Management Charges for 2020/2021.

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. ie: 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 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 Service, apportioned for the number of days remaining in the rating year. Where additional Domestic Waste Services are already provided the charge shall be equivalent to the current annual charge levied for each service provided.

The waste collection areas are shown on the attached maps.

The proposed Domestic Waste Management Service Charges for the 2020/2021 year includes a 2.6% increase. The proposed charge is shown in the table below:

DESCRIPTION	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Domestic Waste Management Charge	385.00	395.00

The estimated yield for Domestic Waste Management Charge is \$837,795.00

Recycling services – Narromine, Trangie and Tomingley (Sec 501 Local Government Act 1993)

Council has joined forces with Dubbo Regional Council to provide a fortnightly recycling service. This service allows residents to recycle more resulting in a reduction in waste having to be disposed of to landfill. This service allows maximum recovery of resources and helps reduce greenhouse gas emissions. These fees are charged on the basis of each occupied residential and commercial property.

The recycling service will be provided to residents within the current collection area in Narromine, Trangie and Tomingley. The cost of providing the recycling service will be a separate charge and will be applied across rateable properties in Narromine, Trangie and Tomingley in addition to any waste collection charge including the unoccupied waste management charge.

The proposed Recycling Service Charges for the 2020/2021 rating year includes a 5% increase. The proposed charge is shown in the table below:

DESCRIPTION	NUMBER OF SERVICES	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Recycling Service – Domestic (Sec 496 Local Government Act 1993)	2,027	100.00	105.00
Recycling Service – Other (Sec 501 Local Government Act, 1993)	294	100.00	105.00

The estimated yield from the Recycling Service is \$243,705.00.

Unoccupied domestic waste service – Narromine, Trangie and Tomingley

(Sec 501 Local Government Act 1993)

All rateable land that is situated within the area in which a domestic waste management service can be provided whether occupied land or vacant land, must be subject to an annualised section 501 charge.

The proposed Unoccupied Domestic Waste Charge for the 2020/2021 rating year includes a 2.27% increase. The proposed charge is shown in the table below:

DESCRIPTION	2019/2020 SERVICE CHARGE	PROPOSED 2020/2021 CHARGE
Waste Management – Unoccupied	88.00	90.00

The estimated yield from Unoccupied Domestic Waste Service Charge is \$10,620.00.

Waste depot charge – Rural ratepayers only

(Sec 501 Local Government Act 1993)

Council currently provides waste management facilities for all ratepayers in the Shire. The rural ratepayers pay a small percentage of what the Narromine, Trangie and Tomingley residential and commercial ratepayers are charged as their contribution to the running expenses of waste facilities. It is proposed that rateable rural properties, with the exception of Crown land licences and leases, be charged \$90.00 per annum for this service. Crown land licences and leased properties will be exempt from the waste depot charge if 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 categorised as farmland or rural residential.

The estimated yield from the Waste Depot Charge is \$93,690.00

Commercial waste management charges – Narromine, Trangie and Tomingley

(Sec 501 Local Government Act 1993)

Council will levy a charge for commercial waste management for commercial properties in Narromine and Trangie in accordance with Section 501 of the *Local Government Act 1993*. These fees are charged on the basis of each property serviced multiplied by the number of services provided.

Commercial waste management charges – Narromine, Trangie and Tomingley (Cont'd)
(Sec 501 Local Government Act 1993)

The proposed Commercial Waste Management Service Charge for the 2020/2021 rating year includes a 2.56% increase. The proposed charge is shown in the table below:

DESCRIPTION	NUMBER OF SERVICES	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Waste Management – Commercial	484	390.00	400.00

The estimated yield from the Commercial Waste Management Charge is \$193,600.00.

Food and Organics Collection - Residential Properties (FOGO)

Council introduced a weekly Food and Organics Collection Service to stand alone residential properties in Narromine, Trangie and Tomingley from 1 July 2018. It is proposed to increase this charge by 2.44% for the 2020/2021 rating year.

Council will grant a \$50.00 concession (\$12.50 per quarter) to eligible pensioners towards the cost of this service. The full cost of this concession will be subsidised by Council.

DESCRIPTION	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Food and Organic Collection	82.00	84.00

The estimated yield from the Food and Organics Collection Charge is \$169,260.00. The estimated cost of the pensioner concession will be \$24,650.

Stormwater levy

(Sec 496A Local Government Act 1993)

Charge Methodology

The *Local Government Act 1993* provides Council with the ability to make and levy a charge for the provision of stormwater management services for each parcel of rateable land for which the service is available. Council has a large capital works program to complete for stormwater in each of the three towns within the shire. This levy enables significant works to be funded over the next ten year program. Council will endeavour to ensure equitable distribution of stormwater management services over time.

Urban Land Exempt from the Stormwater Management Service Charge

The same exemptions that apply to non-rateable properties for other rates and charges also apply in respect of the stormwater management service charge pursuant to the *Local Government Act 1993*.

In addition, the following properties are also exempt from this charge under the provisions:

- Rateable land owned by the Crown
- Rateable land under a lease for private purposes granted under the *Housing Act 2001* or the *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)
- Rural residential or rural business land (i.e., land not located within a village, town or city)
- Land belonging to charities and public benevolent institutions

Councils are also not to levy the charge on properties where they do not provide a stormwater management service.

Properties categorised as Residential

A flat charge of \$25.00 is to be charged against each eligible assessment categorised as Residential within the urban stormwater catchment. As the cost of managing stormwater runoff from impervious surfaces is usually less per residential strata lot than for standard residential property, a flat charge of \$12.50 will be charged against each eligible Strata unit within the urban stormwater catchment.

Properties categorised as Business

A stormwater Management Service Charge is to be charged against eligible assessment categorised as business within the stormwater catchment area based on the following criteria –

- \$25 for all lots with an area below 1,200 m²
- \$50 for lots with an area greater than or equal to 1,200 m² and below 5,000 m²
- \$100 for lots with an area greater than or equal to 5,000 m² and below 10,000 m²
- \$375 for lots with an area greater than or equal to 10,000 m²

Exemptions to Properties categorised as Business

All properties zoned RE1 and RE2 (Private Recreation) will be exempt from this charge as they have large areas of open space and limited impervious surfaces.

Discounts or Rebates

No discounts or rebates are to be allowed against this charge.

Apportionment of Charges

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. ie: an apportionment of the stormwater charge on a daily basis multiplied by the number of days from the completion date of the dwelling multiplied by the number of days remaining in current year.

The estimated yield from the Stormwater Levy Charge is \$52,112.50.

Statement of fees and charges

A detailed schedule of Fees and Charges for 2020/2021, including those within Council's Statement of Revenue Policy, is included in the Operational Plan & Budget documents.

Statement of borrowings

Council has included proposed new borrowings for the 2020/2021 financial year of:

- \$1,100,000 Dappo Road Residential Land Development

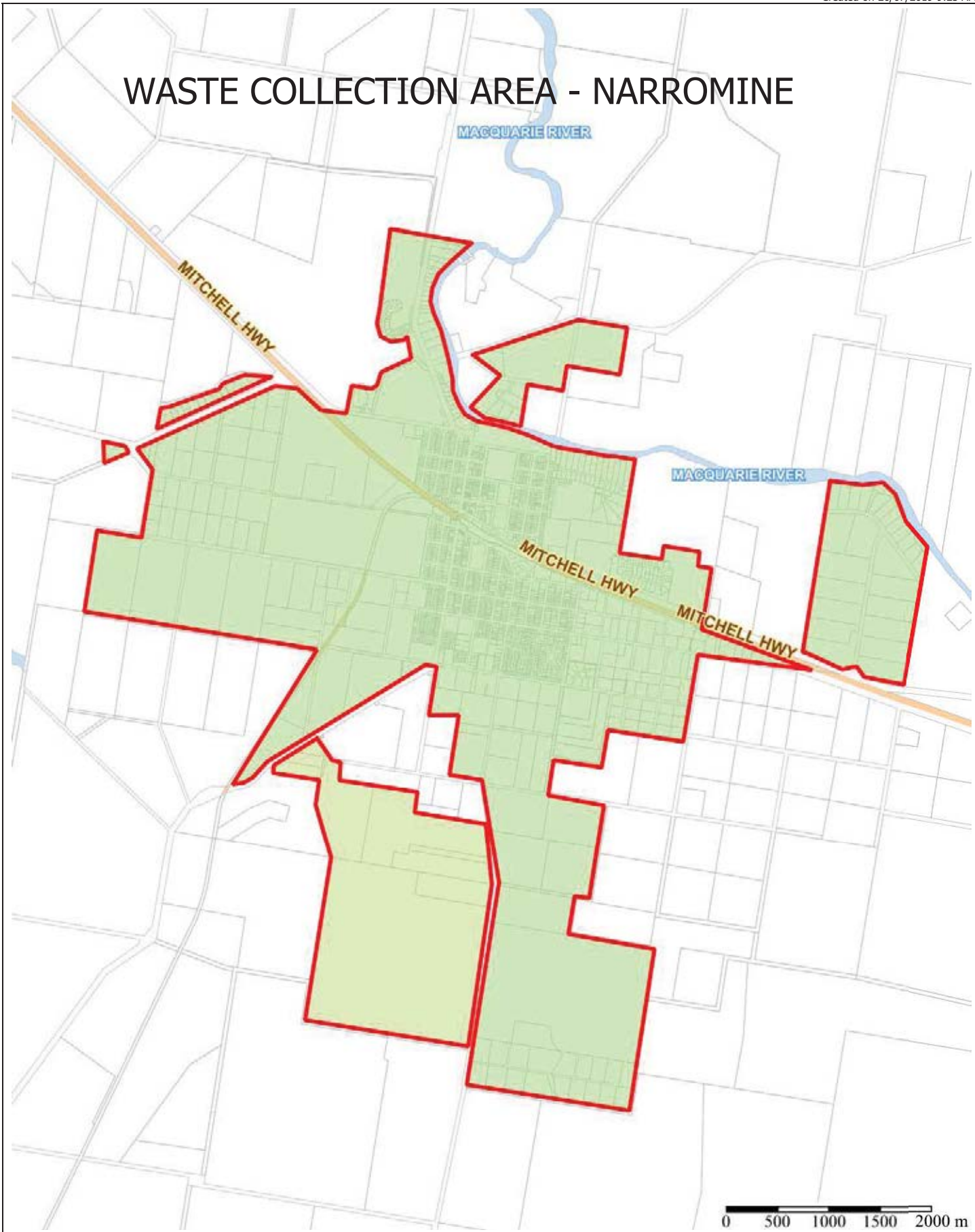
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Appendix 1

Garbage Collection Areas

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WASTE COLLECTION AREA - NARROMINE



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 PO Box 115
 120 Dandaloo Street
 NARROMINE NSW 2821
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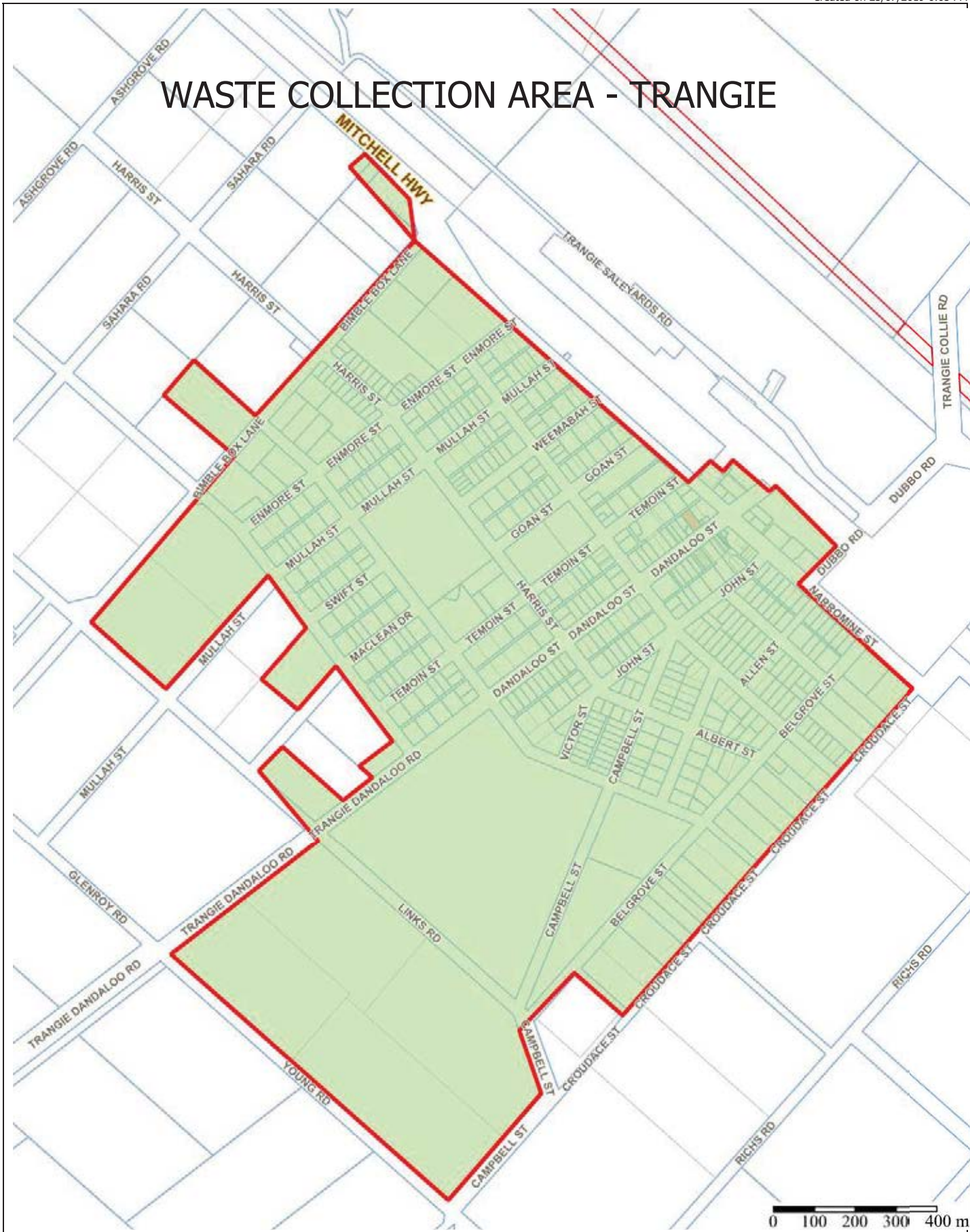
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Date: 26/07/2019 9:23 AM

Map Scale: 1:50000 at A4

WASTE COLLECTION AREA - TRANGIE



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WASTE COLLECTION AREA - TOMINGLEY



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IPR 83

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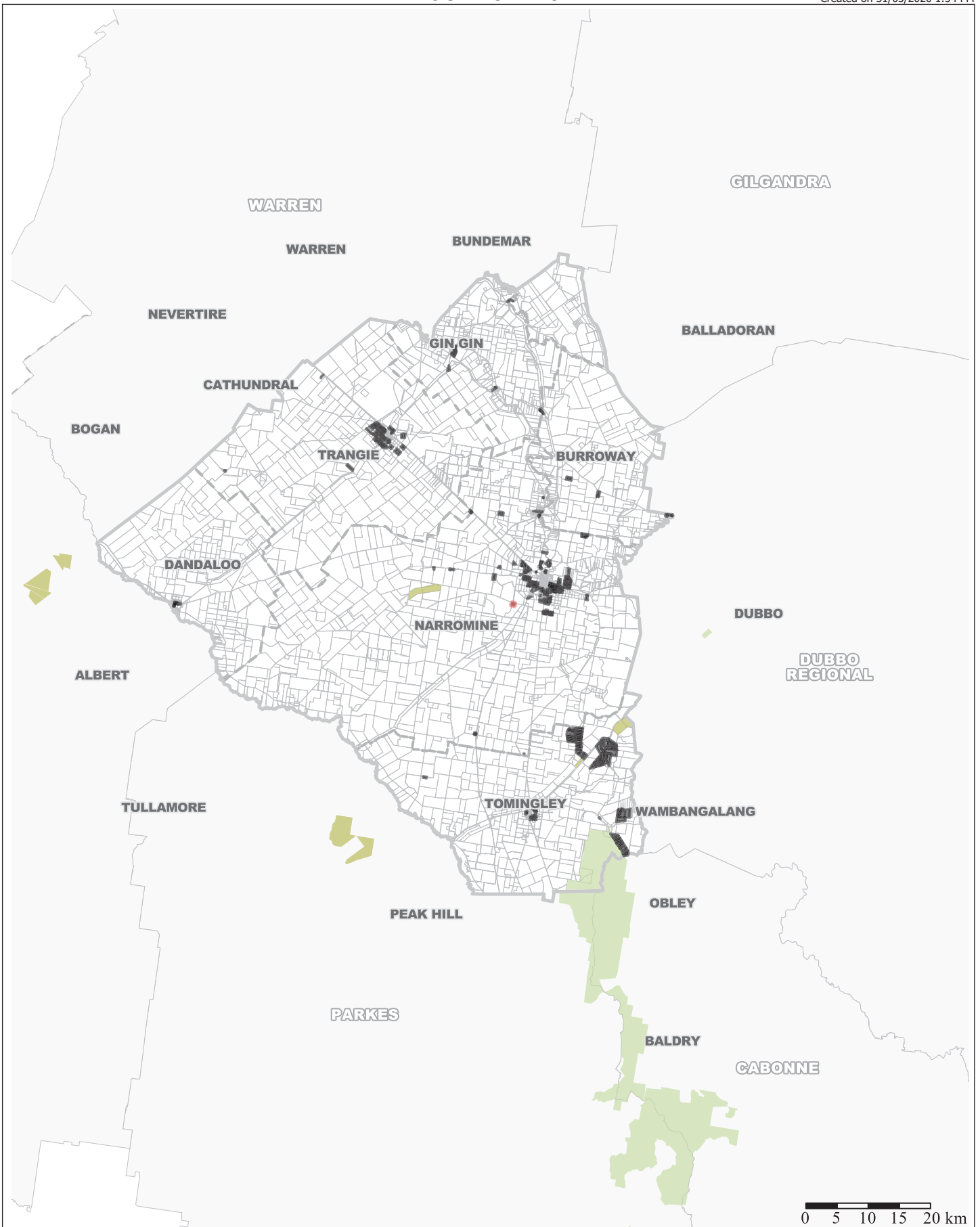
Appendix 2

Ratings Maps

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<p>Narromine Shire Council PO Box 115 120 Dandaloo Street NARROMINE NSW 2821 Telephone: 02 6889 9999 Fax: 02 6889 9998 Email: mail@narromine.nsw.gov.au</p>	<p>IPR 85</p>	<p>Map Scale: 1:603210 at A4</p>		



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IPR 86

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Residential

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IPR 87

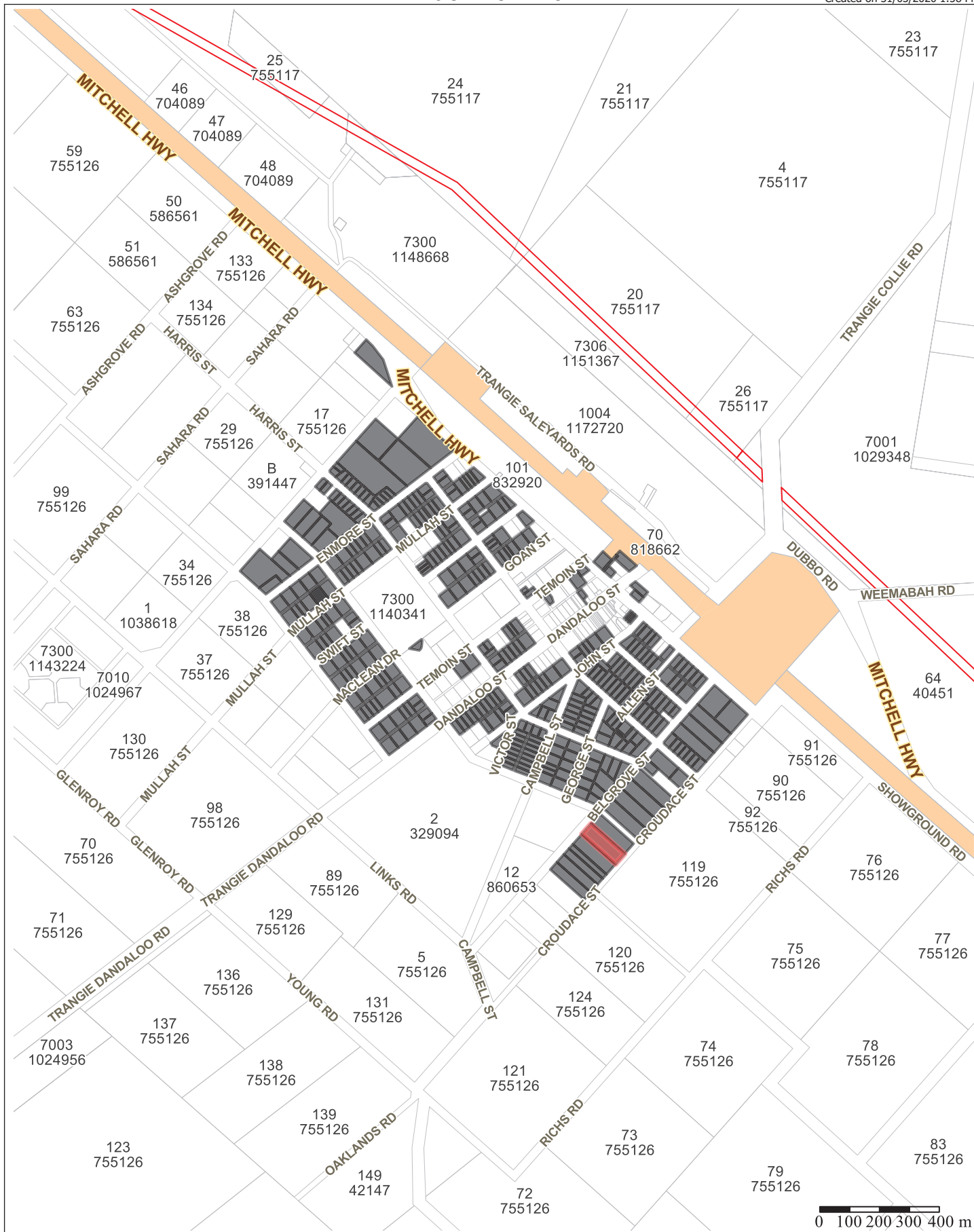
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Date: 31/03/2020 1:56 PM

Residential - Narromine

Map Scale: 1:31105 at A4



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Residential Trangie

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Narramine
SHIRE COUNCIL

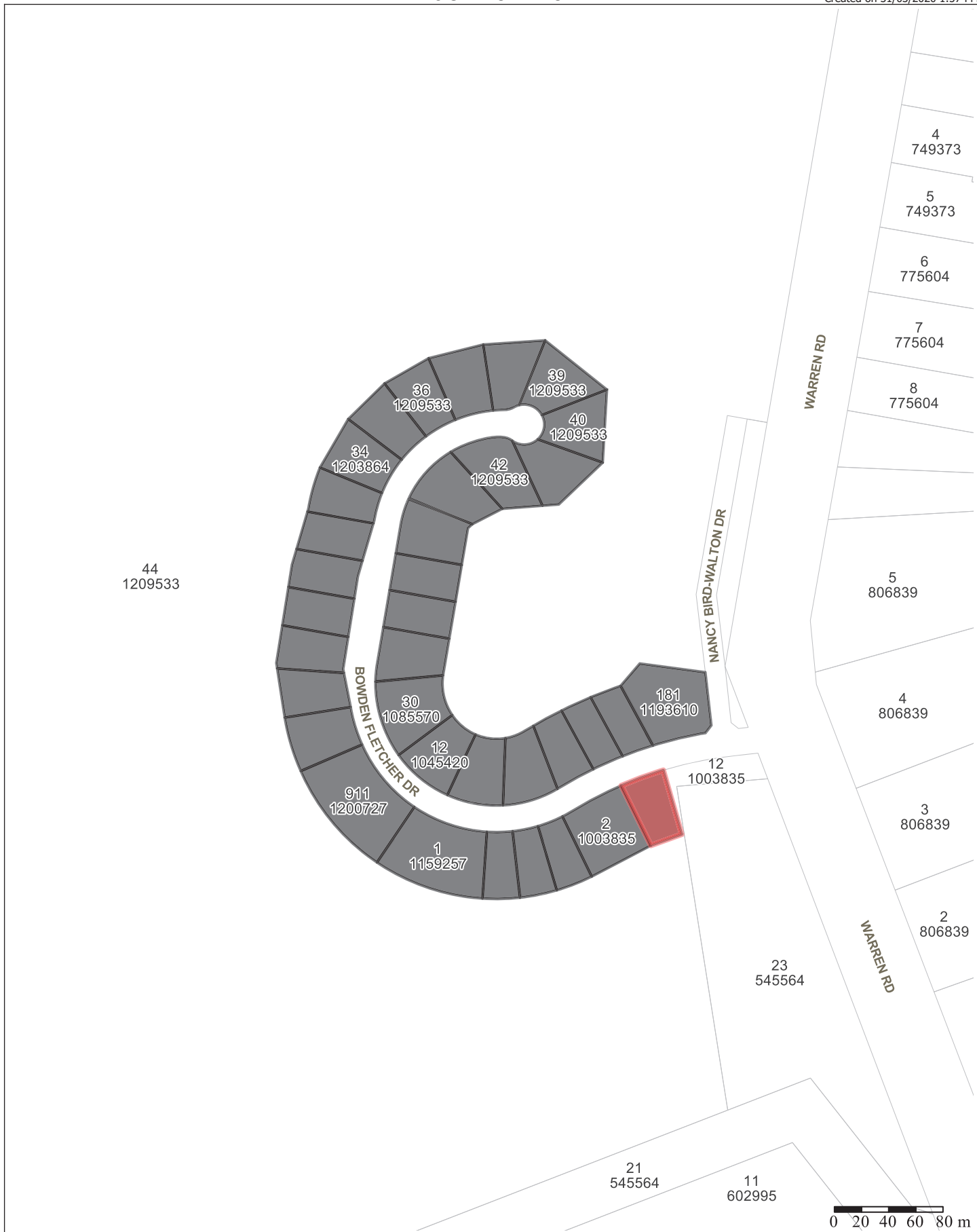
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Date: 31/03/2020 1:40 PM

Tomingley Residential
Map Scale: 1:10528 at A4



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IPR 90

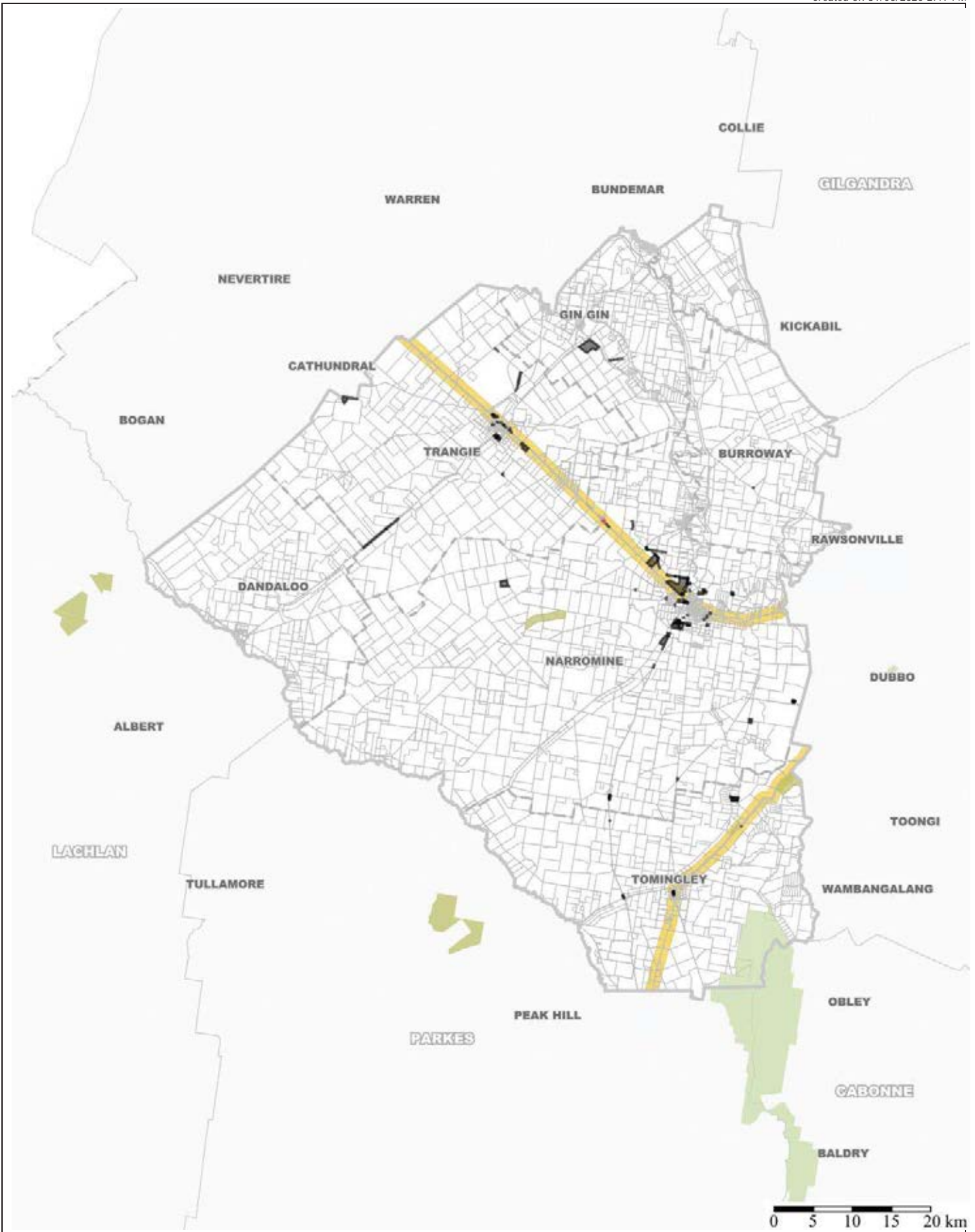
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Date: 31/03/2020 1:57 PM

Residential - Skypark

Map Scale: 1:3841 at A4



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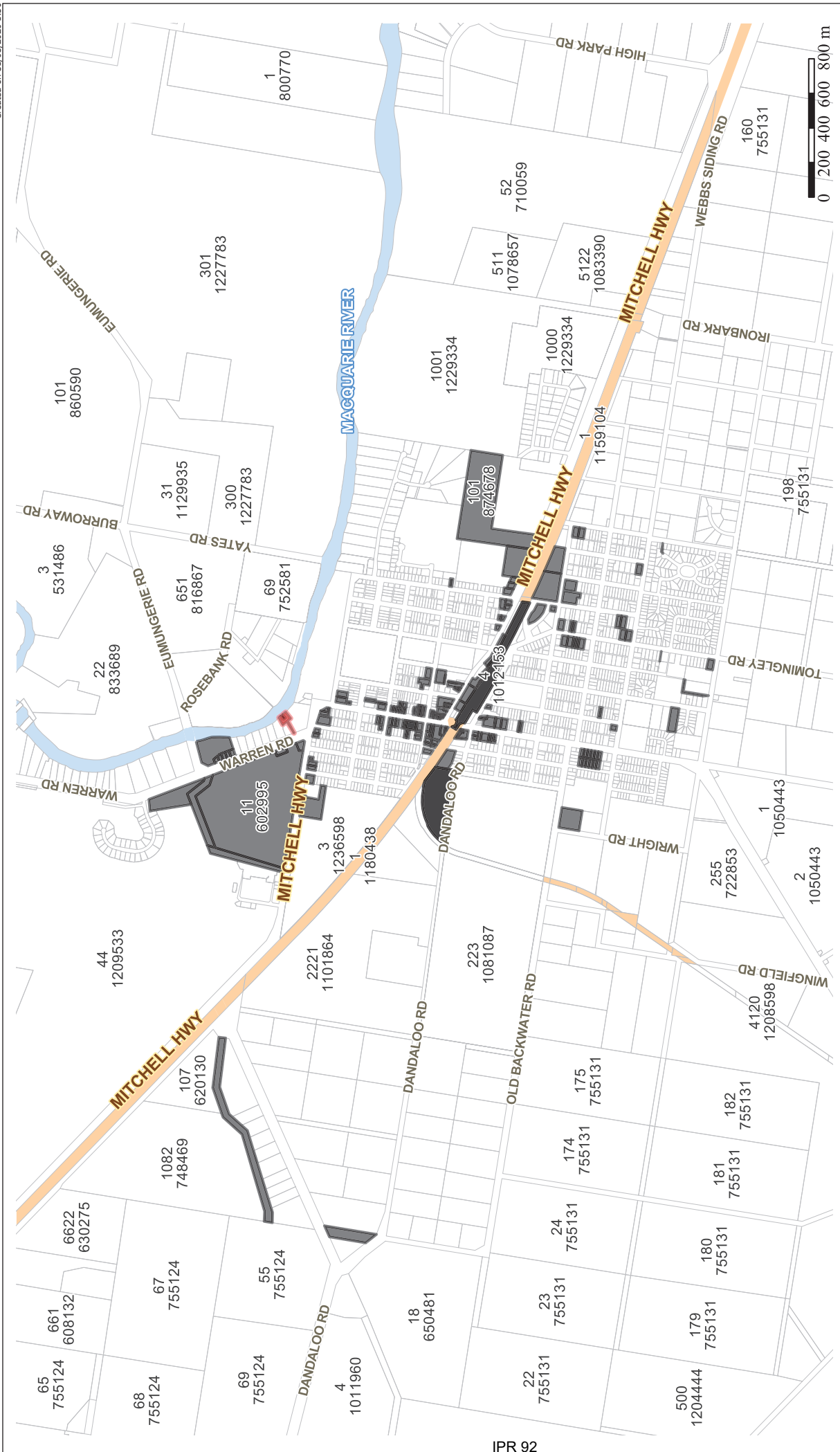


IPR 91

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 Date: 31/03/2020 2:17 PM

Business

Map Scale: 1:659028 at A4



IPR 92



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Projection: GDA94 / MGA zone 55
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 Drawn By: Jeannette Coen

Business - Narromine

Map Scale: 1:30621 at A4



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IPR 93

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Business - Trangie

Map Scale: 1:11352 at A4



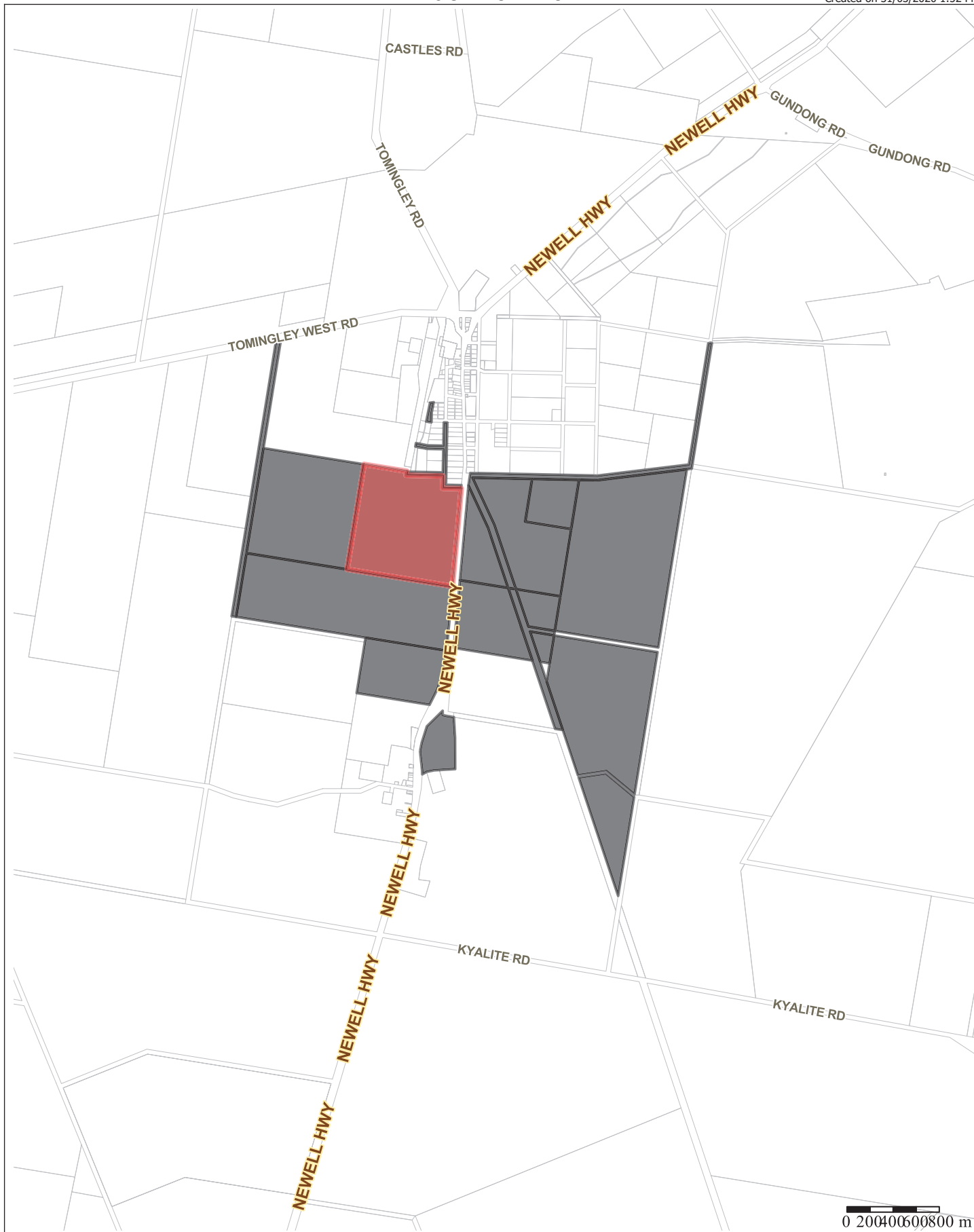
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Business - Industrial Estate

Map Scale: 1:6958 at A4



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IPR 95

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Date: 31/03/2020 1:52 PM

Mining

Map Scale: 1:44340 at A4



2020 – 2021 Fees & Charges

Adopted by Council xx.xx.2020 Resolution No. 2020/xxx



Table Of Contents

NARROMINE SHIRE COUNCIL	9
ORGANISATIONAL SERVICES	9
Fee for Returned Cheques/Direct Deposits.....	9
Rate Certificates.....	9
Searches – By Service Agents.....	9
Copy of Rate or Water Account.....	9
Accrual of Interest (Sec 566 LG Act 1993).....	9
Rate Enquiry Fee – Per Property.....	9
Administration Costs.....	9
Photocopying Costs.....	10
Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages.....	10
Photocopying Services for Community Groups.....	10
Photocopying for Special Groups (At discretion of General Manager).....	10
GIPA.....	10
Casual Hire of Council Meeting Rooms / Offices.....	10
Lease of Offices at 37 Burraway Street, Narromine.....	11
Legal Fees (as per Council's Debt Recovery Policy).....	11
Interest Payable.....	11
Administration Charge – (Section 713 Sale).....	11
ENVIRONMENTAL & HEALTH	12
Food Premises Inspection Fees.....	12
Other Inspection Fees.....	12
Protection of the Environmental Operations Act.....	12
Water Carters – Potable Water.....	12
Section 68 – Local Government Act – Activity Approvals.....	12
Part A – Temporary structures and places of public entertainment.....	12
Part B – Water Supply, Sewerage and Stormwater drainage work.....	12
Part C – Management of Waste.....	13
Part D – Community Land.....	13
Part E – Public Roads.....	14
Part F – Other Activities.....	14
Swimming Pool.....	15
Use of Footpath.....	15
Temporary Buildings.....	15
Noxious Weeds.....	15
Private Spraying – Noxious Weeds.....	15
Hire of Noxious Weeds Trailer.....	15
Ranger Services.....	16
Dog & Cat Registrations.....	16
Impounding Fee – Companion Animals.....	16
Release Fees.....	16
Equipment Charges (Companion Animals).....	16
Surrender Fee (Commercial).....	17
Sale of Companion Animals.....	17

Impounding.....	17
Callout Fee.....	17
Transport / Carrier Costs / Feeding.....	17
Small Stock Trailer – per hour (1 hour minimum).....	17
Treatment & Feeding Costs.....	18
Sale of Livestock.....	18
Impounding Fee – Vehicles/ Articles.....	18
PLANNING & DEVELOPMENT.....	19
Planning – LEP.....	19
Local Environmental Plans (LEP).....	19
Development Control Plans (DCP).....	19
Fees for Planning Proposals (Rezoning Applications).....	19
Section 10.7 Certificates.....	19
Section 7.11 and 7.12 Contributions (S94 & S94A Contributions).....	19
Planning – Miscellaneous.....	19
Development Applications.....	20
Development Applications – Other.....	20
Residential Developments.....	20
Up to \$5,000.....	20
From \$5,001 to \$50,000.....	20
From \$50,001 to \$250,000.....	20
From \$250,001 to \$500,000.....	20
From \$500,001 to \$1M.....	21
From \$1M to \$10M.....	21
From \$10M to \$100M.....	21
Commercial / Industrial Developments.....	21
Up to \$5,000.....	21
From \$5,001 to \$50,000.....	21
From \$50,001 to \$250,000.....	21
From \$250,001 to \$500,000.....	22
From \$500,001 to \$1M.....	22
From \$1M to \$10M.....	22
From \$10M to \$100M.....	22
Development Application – for Subdivisions.....	22
Subdivision Certificates.....	22
Designated Development.....	23
Development Fees – Other.....	23
Modification of Development Application.....	23
Notes.....	23
Up to \$5,000.....	24
From \$5,001 to \$250,000.....	24
From \$250,001 to \$500,000.....	24
From \$500,001 to \$1,000,000.....	24
From \$1,000,001 to \$10,000,000.....	24
From \$10M.....	24
Review of a Development Application.....	24
Up to \$5,000.....	25
From \$5,001 to \$250,000.....	25
From \$250,001 to \$500,000.....	25
From \$500,001 to \$1,000,000.....	25
From \$1,000,001 to \$10,000,000.....	25
From \$10M.....	25
Dwelling House with Cost of Construction less than \$100,000.....	26
Review of Decision to Reject.....	26
Advertising of Development Application.....	26
Modification of a CDC.....	26

DRAFT

Lodgement of Certificate by Private Certifiers.....	26
Building Certificate Fee (cl. 260).....	26
Stamping of Additional Plans (per set).....	27
Bond Administration Fee.....	27
Relocation of Second Hand Dwelling.....	27
Complying Development Certificate (CDC).....	27
Residential (Fee does not include inspection fee).....	27
Non Residential (Fee does not include inspection fee).....	28
Assessment of Alternative Solution.....	28
Inspections (Including Final Occupation Certificates).....	28
Certificates & Notices.....	29
Construction Certificates.....	29
Residential – New Dwelling, Dwelling Alterations & Additions.....	29
Up to \$5,000.....	29
From \$5,001 to \$15,000.....	29
From \$15,001 to \$50,000.....	29
From \$50,001 to \$100,000.....	29
From \$100,001 to \$250,000.....	30
From \$250,001 to \$500,000.....	30
From \$500,000.....	30
Carport, Patio or Garage.....	30
Dual Occupancy.....	30
Multi Unit Residential.....	30
Commercial / Industrial Buildings.....	30
Up to \$15,000.....	30
From \$15,001 to \$100,000.....	30
From \$100,001 to \$250,000.....	31
From \$250,000.....	31
Assessment of Construction Certificate outside Council's Accreditation Level.....	31
Subdivision Construction Certificates.....	31
Modification of Construction Certificates.....	31
Copy of Construction Certificates.....	31
Sewer Connection (Town Sewerage System) – Section 68 LG Act Application.....	31
Building Statistic Charge.....	32
COMMUNITY & CULTURAL SERVICES.....	33
Cemetery.....	33
General Cemetery Fees – Narromine, Tomingley & Trangie Monumental.....	33
Walls of Memory.....	33
Lawn Cemetery Fees – Narromine & Trangie.....	34
Community Halls.....	35
Trangie Memorial Hall (Per Booking).....	35
Tomingley Memorial Hall (Per Booking).....	35
Macquarie Regional Library.....	35
Inter Library Loans.....	35
Overdue Fees – Item per week.....	35
Reservation Fee.....	36
Equipment Usage.....	36
Photocopying & Printouts.....	36
Laminating.....	36
Fax Services.....	36
Local & Family History Research.....	37

Information Research.....	37
Book Club Subscriptions.....	37
Digital Image Service.....	37
Item Replacement.....	37
Book Sale.....	37
PC Computers (MRL Decommissioned).....	37
Merchandising.....	38
Library Miscellaneous.....	38
Workshops.....	38
INFRASTRUCTURE SERVICES.....	39
Road Related Applications.....	39
Section 138 of the Roads Act, 1993.....	39
Road Name Sign.....	39
Road Openings – Refundable Bonds (Refunded on satisfactory completion of the work) Note: GST Payable if not refunded.....	39
Road Closure Applications.....	39
Gutter Crossing Charges: Excluding the removal of existing crossing.....	39
Waste Facility.....	40
Waste Management – Domestic.....	40
Recycling – Domestic.....	40
Waste Management – Commercial.....	40
Recycling – Commercial.....	40
Waste Depot Charge.....	41
Food & Organics Collection – Residential (FOGO).....	41
Interest Rate – Waste, Recycling & FOGO.....	41
Food & Organics Collection – Other* (FOGO).....	41
Garbage Depot Tipping Fees – Domestic & Commercial Waste.....	41
Garbage Depot Tipping Fees – Other.....	42
Dead Animal Disposal.....	43
Tyre Disposal.....	43
Asbestos.....	44
Mattresses.....	44
Recyclables.....	44
Green Waste.....	44
Council Plant – External Rate.....	45
Sale of Gravel Only.....	46
Portable Toilets.....	46
Roadwork Signs (Supply Only).....	46
Grids.....	46
Access Permit for Over Size Mass Vehicles.....	46
Barricades (Mesh).....	46
Labour (Labourer only).....	47
Supervision of Works.....	47
Surcharge for Overtime Work on Hourly Rates (Labourer only).....	47
Engineering Inspection.....	47
Engineering Package Inspections.....	47
Aerodrome.....	47
Hangarage for Individual Aircraft & Gliders.....	47
Parking on Aerodrome Grounds – For Trailers not encompassed with Hangar Fees.....	48
Storage containers on air and public side of complex.....	48

Water Supplies	48
Water Connection Fees – Narromine, Trangie & Tomingley.....	48
Upgrade Existing Services – Narromine, Trangie & Tomingley.....	48
Council Standpipes – Per Kilolitre (Avdata System).....	48
Narromine Truck Wash – Location – Waste Management Facility (Avdata System).....	48
Trangie Truck Wash – Location – Sewer Treatment Plant (Avdata System).....	49
Water Meter Testing Fee.....	49
Water Meter External Test Fees.....	49
Water Meter Replacement Fee.....	49
Relocate Existing Water Meter Connection.....	49
Narromine Water Access Charges.....	49
Trangie Water Access Charges.....	50
Tomingley Water Access Charges.....	50
Water Consumption Charges.....	50
Water Meter Reading Fee.....	51
Interest Rate – Water Services.....	51
Water Headworks.....	51
Backflow Prevention Devices.....	51
Sewerage Services	51
Sewer Junction Fee.....	51
Sewer Diagrams & Plans.....	51
Sewer Access Charges – Residential Properties.....	51
Sewer Access Charges – Non Residential Properties – Narromine & Trangie.....	52
Interest Rate – Sewerage Services.....	52
Non Residential Sewer User Charges.....	52
Sewer Headworks.....	52
Liquid Trade Waste Services	52
Liquid Trade Waste Fees.....	52
User Consumption Charges.....	53
Interest Rate.....	53
Stormwater Management Services	53
Land Categorised as Residential.....	53
Land Categorised as Business (Other than land zoned RE2 – Private Recreation.....	53
Interest Rate.....	53
Recreational Facilities	54
Key Deposit (Refundable upon return of keys).....	54
Swimming Pools	54
Narromine Pool.....	54
Joint Narromine & Trangie Pool.....	55
Trangie Pool.....	55
Sport & Fitness Centre	56
Combined Summer Membership – Swimming Pool & Gymnasium (Must nominate Narromine or Trangie Pool).....	56
Schools.....	56
Gymnastic Club.....	57
Gymnasium.....	57
Stadium.....	57
Ovals / Facilities	58
User Contributions – Narromine (per Ground/Season).....	58
User Contributions – Trangie (per Ground/Season).....	59
SHOWGROUND & RACECOURSE ADVISORY COMMITTEE	62
Narromine Showground	62

Hire of Narromine Showground.....62

Hire of Stables – Narromine.....63

Hire Covered Cattle Pavilion.....63

Hire Yards surrounding McNab/Jack Walsh Stables – Per week.....63

Hire Cattle Yards – Narromine.....63

Horse Training Classes – Narromine.....63

Trainer's Licence – Narromine.....63

Advertising Signs – Narromine Showground.....63

Trangie Showground.....63

Hire of Trangie Showground.....63

Hire of Stables – Trangie.....64

Horse Training Classes – Trangie.....65

Hire Horse Boxes.....65

Hire Cattle Yards – Trangie.....65

Trainers – Trangie.....65

Trainer's Licence – Trangie.....65

Advertising Signs – Trangie Showground.....65

DRAFT

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

DRAFT

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

NARROMINE SHIRE COUNCIL

ORGANISATIONAL SERVICES

Fee for Returned Cheques/Direct Deposits

Each Instance	\$34.00	\$35.00	\$0.00	\$35.00	2.94%	999
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Rate Certificates

Section 603 Certificate	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	003
Section 603 Certificate – Expedition Fee	\$36.00	\$37.00	\$0.00	\$37.00	2.78%	999

Searches – By Service Agents

Company Searches – through Service Agent				Actual Cost		999
Property Searches – By Address, Lot & DP, Name – through Service Agent				Actual Cost		999

Copy of Rate or Water Account

Request for Hard Copy of Original Rate or Water Notice	\$8.00	\$9.00	\$0.00	\$9.00	12.50%	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		0.00% for period 1 July 2020 to 31 December 2020 7.00% from 1 January 2021 to 30 June 2021				003
				Last YR Fee 7.50%		

Rate Enquiry Fee – Per Property

(a) Written Request	\$40.00	\$41.00	\$0.00	\$41.00	2.50%	999
(b) Verbal				No Charge		999

Administration Costs

Staff Time per hour or part thereof – Related to GST exempt charge	\$82.00	\$84.50	\$0.00	\$84.50	3.05%	999
--	---------	---------	--------	---------	-------	-----

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Administration Costs [continued]

Staff Time per hour or part thereof – Not related to GST exempt charge	\$91.50	\$85.45	\$8.55	\$94.00	2.73%	999
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Photocopying Costs

Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages

A4	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	999
A3	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	999
A4 Colour	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999
A3 Colour	\$2.60	\$2.45	\$0.25	\$2.70	3.85%	999

Photocopying Services for Community Groups

A4	\$0.45	\$0.45	\$0.05	\$0.50	11.11%	999
A3	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	999
A4 Colour	\$0.65	\$0.64	\$0.06	\$0.70	7.69%	999
A3 Colour	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999
Laminating – A4 Size	\$0.75	\$0.73	\$0.07	\$0.80	6.67%	999

Photocopying for Special Groups (At discretion of General Manager)

A4	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	999
A3	\$0.35	\$0.36	\$0.04	\$0.40	14.29%	999
A4 Colour	\$0.45	\$0.45	\$0.05	\$0.50	11.11%	999
A3 Colour	\$0.95	\$0.91	\$0.09	\$1.00	5.26%	999

GIPA

Formal Application Access	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	002
Processing charge per hour	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	002
Internal Review fee	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	002

Casual Hire of Council Meeting Rooms / Offices

CSPC Board Room – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
CSPC Board Room – Weekly Hire	\$216.50	\$201.82	\$20.18	\$222.00	2.54%	999
CSPC Board Room – Daily Hire	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Council Chambers – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Casual Hire of Council Meeting Rooms / Offices [continued]

Council Chambers – Weekly Hire	\$216.50	\$201.82	\$20.18	\$222.00	2.54%	999
Council Chambers – Daily Hire	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Interview Room – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Interview Room – Weekly Hire	\$216.50	\$201.82	\$20.18	\$222.00	2.54%	999
Interview Room – Daily Hire	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Training Room – 37 Burraway Street, Narromine – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Training Room – 37 Burraway Street, Narromine – Weekly	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
Training Room – 37 Burraway Street, Narromine – Daily	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Office – 37 Burraway Street, Narromine – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Office – 37 Burraway Street, Narromine – Weekly	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
Office – 37 Burraway Street, Narromine – Daily	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999

Lease of Offices at 37 Burraway Street, Narromine

Weekly Hire – Signed Lease (Excludes Electricity Charges – Billed separately)	\$174.50	\$162.73	\$16.27	\$179.00	2.58%	999
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Legal Fees (as per Council's Debt Recovery Policy)

Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)					Variable	999
Ratepayer responsible for all costs					Variable	999

Interest Payable

Refunds from Council's Trust Fund, i.e. Bond					2%	999
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Administration Charge – (Section 713 Sale)

Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	\$568.00	\$530.00	\$53.00	\$583.00	2.64%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

ENVIRONMENTAL & HEALTH

Food Premises Inspection Fees

Food Inspection Admin Fee	\$68.00	\$70.00	\$0.00	\$70.00	2.94%	999
Food Inspection Fee per hour	\$80.00	\$82.00	\$0.00	\$82.00	2.50%	999
Food Inspection Low Risk Premises – Nominal Fee	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999
Food Inspection Community/Charity/Non-profit					No Charge	999
Food Re-inspection fee	\$115.00	\$118.00	\$0.00	\$118.00	2.61%	999
Improvement Notice – Food Act	\$0.00	\$330.00	\$0.00	\$330.00	∞	011

Other Inspection Fees

Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	010
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	\$250.00	\$227.27	\$22.73	\$250.00	0.00%	010

Protection of the Environmental Operations Act

Compliance cost notice – full cost recovery for council's involvement including plant, equipment, wages, reports, investigations				Cost Recovery + 10%		999
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Water Carters – Potable Water

Registration	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	999
Annual Inspection	\$83.50	\$78.18	\$7.82	\$86.00	2.99%	999

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	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%	999
Part A Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	999

Part B – Water Supply, Sewerage and Stormwater drainage work

Part B Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Part B – Water Supply, Sewerage and Stormwater drainage work [continued]

Carry out water supply work	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Draw water from council water supply or standpipe or sell water so drawn	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Install, alter, disconnect or remove a meter connected to a service pipe	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Carry out Sewerage supply work	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Carry out stormwater drainage work	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	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	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999

Part C – Management of Waste

Part C Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	999
For fee or reward, transport waste over or under a public place	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Place waste in a public place	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Place a waste storage container in a public place	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Dispose of waste into a sewer of the council	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Liquid Trade Waste Application	\$194.00	\$199.00	\$0.00	\$199.00	2.58%	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	\$166.50	\$171.00	\$0.00	\$171.00	2.70%	999
Operate on site sewage system	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999

Part D – Community Land

Part D Inspection	\$49.50	\$51.00	\$0.00	\$51.00	3.03%	999
Application to engage in a trade or business	\$265.50	\$272.50	\$0.00	\$272.50	2.64%	999
Direct or procure a theatrical, musical or other entertainment for the public	\$114.00	\$117.00	\$0.00	\$117.00	2.63%	999
Construct a temporary enclosure for the purpose of entertainment	\$114.00	\$117.00	\$0.00	\$117.00	2.63%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Part D – Community Land [continued]

For fee or reward, play a musical instrument or sing	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999
Set up, operate or use a loudspeaker or sound amplifying device	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999
Deliver a public address or hold a religious service or public meeting	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999

Part E – Public Roads

Part E Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	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	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	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	\$138.50	\$142.00	\$0.00	\$142.00	2.53%	999

Part F – Other Activities

Part F Inspection	\$83.50	\$86.00	\$0.00	\$86.00	2.99%	999
Operate a public car park	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Operate a caravan park or camping ground	\$243.00	\$249.50	\$0.00	\$249.50	2.67%	999
Operate a manufactured home estate	\$243.00	\$249.50	\$0.00	\$249.50	2.67%	999
Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$81.00	\$83.50	\$0.00	\$83.50	3.09%	999
Install or operate amusement devices	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	999
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	\$83.50	\$86.00	\$0.00	\$86.00	2.99%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Swimming Pool

Compliance certificate	\$72.00	\$72.00	\$0.00	\$72.00	0.00%	010
Compliance inspection – first inspection	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	010
Compliance inspection – additional inspection	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	010
Exemption Certificate	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	010
Process swimming pool register application	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	010

Use of Footpath

Street dining/articles on footpaths application fees	\$95.50	\$98.00	\$0.00	\$98.00	2.62%	999
Annual Rental	\$138.50	\$142.00	\$0.00	\$142.00	2.53%	999
Footpath Security Deposit (Refundable if no damage incurred on footpath)	\$647.00	\$650.00	\$0.00	\$650.00	0.46%	999

Temporary Buildings

Application for approval of temporary building	\$137.50	\$141.00	\$0.00	\$141.00	2.55%	999
Application for permission to occupy moveable dwelling on building site (caravan) Information	\$137.50	\$141.00	\$0.00	\$141.00	2.55%	999

Noxious Weeds

Private Spraying – Noxious Weeds

One man plus plant (Plant including 1 operator) per hour (Minimum Charge one hour)	\$119.00	\$110.91	\$11.09	\$122.00	2.52%	999
Two men plus plant (Plant including 2 operators) per hour (Minimum Charge one hour)	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
Plus Chemical					Cost + 30%	999
Plus Charge per kilometre	\$2.10	\$2.00	\$0.20	\$2.20	4.76%	999

Hire of Noxious Weeds Trailer

Trailer – Daily Hire Rate	\$28.00	\$26.36	\$2.64	\$29.00	3.57%	999
Bond – Refundable	\$270.00	\$277.00	\$0.00	\$277.00	2.59%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Ranger Services

Dog & Cat Registrations

Non – Desexed	\$210.00	\$210.00	\$0.00	\$210.00	0.00%	003
Desexed – Animal Registration	\$58.00	\$58.00	\$0.00	\$58.00	0.00%	003
Desexed – Eligible Pensioner	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	003
Working Dogs – Desexed					No Charge	003
Desexed – Sold by Pound/Shelter	\$29.00	\$29.00	\$0.00	\$29.00	0.00%	003
Non Desexed – Registered Breeder	\$58.00	\$58.00	\$0.00	\$58.00	0.00%	003
Assistance Animal					No Charge	003
Microchipping fee – all dogs and cats*	\$54.50	\$56.00	\$0.00	\$56.00	2.75%	999

*NOTE: Only GST Exempt when part of impound release fee

Euthanasia	\$81.00	\$83.50	\$0.00	\$83.50	3.09%	999
Non Desexed – Not Recommended	\$57.00	\$58.50	\$0.00	\$58.50	2.63%	011
Certificate of Compliance for Dangerous/Restricted Breed Enclosure	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	010
Late Fee – where registration fee has not been paid 28 days after when animal was required to be registered.	\$16.00	\$16.00	\$0.00	\$16.00	0.00%	003

Impounding Fee – Companion Animals

Maintenance and sustenance fee (per day held)	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	004
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Release Fees

NOTE: Animals are to be micro chipped and lifetime registered prior to being released

First release	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	004
Second and subsequent release (within 12 months of first release)	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	004

Equipment Charges (Companion Animals)

Dangerous/Restricted Dog Collar (small)				Actual Costs + 10%		999
Dangerous/Restricted Dog Collar (medium)				Actual Costs + 10%		999
Dangerous/Restricted Dog						999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Equipment Charges (Companion Animals) [continued]

Dangerous/Restricted Dog Collar (large)				Actual Costs + 10%		999
Dangerous/Restricted Dog Collar (extra large)				Actual Costs + 10%		999

Surrender Fee (Commercial)

Surrender Greyhound (Commercial)	\$79.00	\$81.00	\$0.00	\$81.00	2.53%	999
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Sale of Companion Animals

Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration				Actual Costs + 10%		999
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Impounding

After Hours Callout Fee (per person)	\$248.50	\$255.00	\$0.00	\$255.00	2.62%	999
Impounding Officer Fee (per hour)	\$64.00	\$66.00	\$0.00	\$66.00	3.13%	999
Fee per animal	\$27.00	\$28.00	\$0.00	\$28.00	3.70%	999

Callout Fee

Per Officer Per Hour (during normal working hours)	\$46.50	\$48.00	\$0.00	\$48.00	3.23%	999
Per Additional Officer per hour	\$46.50	\$48.00	\$0.00	\$48.00	3.23%	999
Per Additional Officer per half hour (after 4 hours)	\$46.50	\$48.00	\$0.00	\$48.00	3.23%	999
Officer Travel per kilometer	\$1.15	\$1.09	\$0.11	\$1.20	4.35%	999

Transport / Carrier Costs / Feeding

Cost recovery of Actual Costs to Council				Actual Costs + 10%		999
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Small Stock Trailer – per hour (1 hour minimum)

Hire of Stock Trailer – per hour (1 hour minimum)	\$53.50	\$50.00	\$5.00	\$55.00	2.80%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Treatment & Feeding Costs

Feeding costs – Cost recovery of Actual Costs to Council				Actual Costs + 10%		999
Euthanasia – per Animal Livestock				Actual Costs + 10%		999

Sale of Livestock

By Tender (All Advertising Costs & Preparation for Sale)	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
By Auction				Actual Costs + 10%		999

Impounding Fee – Vehicles/ Articles

Abandoned Article – Small (Per Article)	\$194.00	\$199.00	\$0.00	\$199.00	2.58%	999
Abandoned Article – Large (Per Article)	\$277.00	\$284.00	\$0.00	\$284.00	2.53%	999
Abandoned Vehicle	\$398.00	\$408.00	\$0.00	\$408.00	2.51%	999
Release Fee – Vehicle / Article	\$34.00	\$35.00	\$0.00	\$35.00	2.94%	999
Storage Fee – Vehicle (Per Day)	\$12.40	\$11.64	\$1.16	\$12.80	3.23%	999
Disposal Fee				Actual Costs + 10%		999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

PLANNING & DEVELOPMENT

Planning – LEP

Local Environmental Plans (LEP)

Documents & Maps (hard copy)	\$58.50	\$60.00	\$0.00	\$60.00	2.56%	999
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Development Control Plans (DCP)

Document in hard copy	\$32.00	\$33.00	\$0.00	\$33.00	3.13%	999
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Fees for Planning Proposals (Rezoning Applications)

Stage 1 – Milestone – Upon initial application	\$606.00	\$622.00	\$0.00	\$622.00	2.64%	999
Stage 2 – Milestone – Upon endorsement of Council	\$2,420.00	\$2,485.00	\$0.00	\$2,485.00	2.69%	999
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	\$8,460.00	\$8,675.00	\$0.00	\$8,675.00	2.54%	999
Advertising of rezoning	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	005

Section 10.7 Certificates

Sec 10.7 Basic Certificate (charge per lot)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	011
10.7 (2) & (5) Certificate (charge per lot)	\$133.00	\$133.00	\$0.00	\$133.00	0.00%	011

Section 7.11 and 7.12 Contributions (S94 & S94A Contributions)

Section 7.11	As per Section 7.11 and 7.12 Contributions					001
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Planning – Miscellaneous

Application to determine finished floor height level (per lot)	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	999
Application to determine dwelling permissibility	\$205.00	\$210.50	\$0.00	\$210.50	2.68%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Development Applications

Development Applications – Other

Developments that do not involve the erection of a building, the carrying out of work, the subdivision of land or demolition of a building or work	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	006
Development Application for Home Business/Industry/Occupation	\$220.00	\$220.00	\$0.00	\$220.00	0.00%	006
Swimming Pool	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	006

Residential Developments

Carport, Patio or Garage < 75m2	\$81.00	\$75.91	\$7.59	\$83.50	3.09%	999
Carport, Patio or Garage > 75m2	\$119.00	\$110.91	\$11.09	\$122.00	2.52%	999

Up to \$5,000

Developments up to \$5,000	\$104.50	\$104.50	\$0.00	\$104.50	0.00%	006
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From \$5,001 to \$50,000

Base Fee	\$161.50	\$161.50	\$0.00	\$161.50	0.00%	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$2.85	\$2.85	\$0.00	\$2.85	0.00%	006

From \$50,001 to \$250,000

Base Fee	\$334.40	\$334.40	\$0.00	\$334.40	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	\$3.45	\$3.45	\$0.00	\$3.45	0.00%	006

* A fee is payable to each concurrence authority for development that requires concurrence

From \$250,001 to \$500,000

Base Fee	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.22	\$2.22	\$0.00	\$2.22	0.00%	006

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

From \$500,001 to \$1M

Base Fee	\$1,657.75	\$1,657.75	\$0.00	\$1,657.75	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.56	\$1.56	\$0.00	\$1.56	0.00%	006

From \$1M to \$10M

Base Fee	\$2,484.25	\$2,484.25	\$0.00	\$2,484.25	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.37	\$1.37	\$0.00	\$1.37	0.00%	006

From \$10M to \$100M

Base Fee	\$15,081.25	\$15,081.25	\$0.00	\$15,081.25	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.13	\$1.13	\$0.00	\$1.13	0.00%	006

Commercial / Industrial Developments

Advertising Sign (first sign)	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	006
plus each advertisement thereafter	\$93.00	\$93.00	\$0.00	\$93.00	0.00%	010

Up to \$5,000

Up to \$5,000	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	006
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From \$5,001 to \$50,000

Base Fee	\$170.00	\$170.00	\$0.00	\$170.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$3.00	\$3.00	\$0.00	\$3.00	0.00%	006

From \$50,001 to \$250,000

Base Fee	\$352.00	\$352.00	\$0.00	\$352.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	\$3.64	\$3.64	\$0.00	\$3.64	0.00%	006

* A fee is payable to each concurrence authority for development that requires concurrence

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

From \$250,001 to \$500,000

Base Fee	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.34	\$2.34	\$0.00	\$2.34	0.00%	006

From \$500,001 to \$1M

Base Fee	\$1,745.00	\$1,745.00	\$0.00	\$1,745.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.64	\$1.64	\$0.00	\$1.64	0.00%	006

From \$1M to \$10M

Base Fee	\$2,615.00	\$2,615.00	\$0.00	\$2,615.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.44	\$1.44	\$0.00	\$1.44	0.00%	006

From \$10M to \$100M

Base Fee	\$15,875.00	\$15,875.00	\$0.00	\$15,875.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.19	\$1.19	\$0.00	\$1.19	0.00%	006

Development Application – for Subdivisions

Per Application (including creation of a public road)	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	006
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	006
Per Application (not including creation of a public road)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	006
Plus per additional Lot created	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	006
Per Application (Strata Title)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	006
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	006

Subdivision Certificates

Subdivision Certificate (per Certificate)	\$118.00	\$118.00	\$0.00	\$118.00	0.00%	006
Subdivision Certificate (per Lot)	\$129.00	\$129.00	\$0.00	\$129.00	0.00%	006

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Designated Development

If a proposed development is also a designated development for the purposes of the Environmental Planning & Assessment Act (EP & A Act) the following additional fee applies	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	006
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Development Fees – Other

Concurrence Fee (Cl 252A (5) EP & A Regulations 2000	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	006
Integrated Development Processing Fee (cl 252A(1) & cl253 (1)**	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	006

** An approval fee of \$320 is payable to each approval body in respect to Integrated Development

Modification of Development Application

Minor Modifications to a DA (under S.4.55(1) of Act) (Minimal environmental impact)	\$71.00	\$71.00	\$0.00	\$71.00	0.00%	006
Minor Modification (under S.4.55(1A) or S4.55(1) of the Act) (Minimal environmental impact)		50% of the Original DA fee up to a maximum \$645.00				006
Major Modifications (under S.4.55AA(1) or S.4.55(2) of Act) – (Not of Minimal environmental impact)		50% of the Original DA fee up to a maximum \$850.00				006

Notes

The maximum fee for an application under section 96(2) of the Act in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, is:

(a) if the fee for the original application was less than \$100, 50% of that fee, or

(b) if the fee for the original application was \$100 or more:

(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original DA, and

(ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$190, and

(iii) in the case of an application with respect to any other development application, as set out below;

Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 96(2) or 96AA(1) of the Act.

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Notes [continued]

Estimated Cost and Maximum Fee Payable

Up to \$5,000

Base Fee	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	008
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From \$5,001 to \$250,000

Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	008

From \$250,001 to \$500,000

Base Fee	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	008

From \$500,001 to \$1,000,000

Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	008

From \$1,000,001 to \$10,000,000

Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	008

From \$10M

Base Fee	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.30	\$0.30	\$0.00	\$0.30	0.00%	008

Review of a Development Application

The maximum fee for a request for a review of a determination under section 82A of the Act is:

(a) in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50 % of the fee for the original development application, and

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST) Increase %	

Review of a Development Application [continued]

(b) in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$190, and

(c) in the case of a request with respect to any other development application, as set out in the Table to this clause,

Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 82A of the Act.

Up to \$5,000

Base Fee	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	006
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From \$5,001 to \$250,000

Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	006

From \$250,001 to \$500,000

Base Fee	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	006

From \$500,001 to \$1,000,000

Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	006

From \$1,000,001 to \$10,000,000

Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	006

From \$10M

Base Fee	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.30	\$0.30	\$0.00	\$0.30	0.00%	006

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Dwelling House with Cost of Construction less than \$100,000

For dwelling house with construction less than \$100,000*	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	006
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*Where application involves erection of dwelling house, of which the estimation cost of construction is \$100,000 or less

Review of Decision to Reject

Estimated Cost Up To \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	006
Estimated Cost between \$100,001 and \$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	006
Estimated Cost Greater than \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	006

Advertising of Development Application

Advertised Development (Includes newspaper advertisement, letters to adjoining owners and 2 weeks advertising period)	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	005
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%	005
Adjoining Owner's Notification (no newspaper advertisement, per application)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	005

Modification of a CDC

Minor – per Certificate	\$112.00	\$104.55	\$10.45	\$115.00	2.68%	999
Major – per Certificate				50% of the Original fee		999

Lodgement of Certificate by Private Certifiers

By a Private Certifier (per Certificate)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	010
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Building Certificate Fee (cl. 260)

Class 1 and Class 10 Building	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	005
Each additional dwelling – dwelling is in the building or on the allotment	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	005
Class 2 to Class 9 not exceeding 200m ²	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	006
Plus: for areas within 201m ² to 2,000m ² per m ²	\$0.55	\$0.55	\$0.00	\$0.55	0.00%	006

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Building Certificate Fee (cl. 260) [continued]

Exceeding 2,000m ²		\$1,165 + 7.5c per m ² exceeding 2,000m ²				999
Where re-inspection required	\$92.50	\$92.50	\$0.00	\$92.50	0.00%	006
Copy of Building Certificate (cl. 261)	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	006

Stamping of Additional Plans (per set)

Stamping of Additional Plans (per set)	\$13.80	\$14.20	\$0.00	\$14.20	2.90%	999
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Bond Administration Fee

Lodging of a bond or proof of bank guarantee with council for incomplete subdivision works	\$276.00	\$283.00	\$0.00	\$283.00	2.54%	999
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Relocation of Second Hand Dwelling

Security Bond	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	0.00%	999
Inspection prior to relocation (within Narromine Shire)	\$310.00	\$289.09	\$28.91	\$318.00	2.58%	999
Inspection prior to relocation (Outside Narromine Shire – 250km)	\$624.00	\$581.82	\$58.18	\$640.00	2.56%	999
Inspection prior to relocation (Outside Narromine Shire – in excess of 250km)				Actual Costs + 10%		999
Section 608 Fee for Inspection (Other)	\$94.50	\$97.00	\$0.00	\$97.00	2.65%	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

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

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)	\$530.00	\$481.82	\$48.18	\$530.00	0.00%	999
Fire Safety (per application) – Minor	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00	0.00%	999
Fire Safety (per application) – Major				Actual Costs + 10%		999

Inspections (Including Final Occupation Certificates)

Building and Engineering Works Inspection Fee (Single)	\$118.00	\$110.00	\$11.00	\$121.00	2.54%	999
Building Inspection Class 2 – 9 (Single)	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
New Dwelling Package (max. 6 Inspections)	\$525.00	\$490.00	\$49.00	\$539.00	2.67%	999
Alterations and Additions including drainage package (max. 6 inspections)	\$598.00	\$557.27	\$55.73	\$613.00	2.51%	999
Alterations and Additions NO Drainage package (max. 4 Inspections)	\$471.00	\$439.09	\$43.91	\$483.00	2.55%	999
Class 10 – No Drainage	\$232.00	\$216.36	\$21.64	\$238.00	2.59%	999
Class 10 Including Drainage	\$293.50	\$273.64	\$27.36	\$301.00	2.56%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Inspections (Including Final Occupation Certificates) [continued]

Re-Inspection	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	999
Commercial/Industrial (Less than 500m2) (max. 4 Inspections)	\$388.00	\$361.82	\$36.18	\$398.00	2.58%	999
Commercial/Industrial (Greater than 500m2 but less than 1,000m2) (max. 7 Inspections)	\$630.00	\$587.27	\$58.73	\$646.00	2.54%	999
Multi-Unit Residential Package (per unit)	\$388.00	\$361.82	\$36.18	\$398.00	2.58%	999
Inspections of Roadworks at Critical Stages (package of up to 8 inspections)	\$630.00	\$587.27	\$58.73	\$646.00	2.54%	999

Certificates & Notices

Section 121ZP Certificate Application (Outstanding Notices)	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	006
Section 735A Certificate Application Fee (Outstanding Notices)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	003

Construction Certificates

Swimming Pool	\$260.00	\$236.36	\$23.64	\$260.00	0.00%	999
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Residential – New Dwelling, Dwelling Alterations & Additions

Up to \$5,000

Base Fee	\$205.00	\$186.36	\$18.64	\$205.00	0.00%	999
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From \$5,001 to \$15,000

Base Fee	\$240.00	\$218.18	\$21.82	\$240.00	0.00%	999
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From \$15,001 to \$50,000

Base Fee	\$290.00	\$263.64	\$26.36	\$290.00	0.00%	999
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From \$50,001 to \$100,000

Base Fee	\$305.00	\$277.27	\$27.73	\$305.00	0.00%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

From \$100,001 to \$250,000

Base Fee	\$400.00	\$363.64	\$36.36	\$400.00	0.00%	999
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From \$250,001 to \$500,000

Base Fee	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	999
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From \$500,000

Base Fee	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999

Carport, Patio or Garage

Carport, Patio or Garage < 75m ²	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
Carport, Patio or Garage > 75m ²	\$260.00	\$236.36	\$23.64	\$260.00	0.00%	999

Dual Occupancy

Dual Occupancy – value up to \$500,000	\$225.00	\$204.55	\$20.45	\$225.00	0.00%	999
Dual Occupancy – exceeding \$500,000	\$585.00	\$531.82	\$53.18	\$585.00	0.00%	999

Multi Unit Residential

Multi Unit Residential (Up to six units)	\$830.00	\$754.55	\$75.45	\$830.00	0.00%	999
Multi Unit Residential (Greater than six units)	\$830.00	\$754.55	\$75.45	\$830.00	0.00%	999
Per Unit above six units	\$166.50	\$155.45	\$15.55	\$171.00	2.70%	999

Commercial / Industrial Buildings

Up to \$15,000

Base Fee	\$270.00	\$245.45	\$24.55	\$270.00	0.00%	999
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From \$15,001 to \$100,000

Base Fee	\$340.00	\$309.09	\$30.91	\$340.00	0.00%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

From \$15,001 to \$100,000 [continued]

Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	\$3.40	\$3.18	\$0.32	\$3.50	2.94%	999
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From \$100,001 to \$250,000

Base Fee	\$440.00	\$400.00	\$40.00	\$440.00	0.00%	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	\$2.20	\$2.09	\$0.21	\$2.30	4.55%	999

From \$250,000

Base Fee	\$825.00	\$750.00	\$75.00	\$825.00	0.00%	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999

Assessment of Construction Certificate outside Council's Accreditation Level

Assessment outside Council's Accreditation Level				Actual Costs + 10%		999
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Subdivision Construction Certificates

Subdivision Construction Certificate Application Only	\$263.50	\$245.91	\$24.59	\$270.50	2.66%	999
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Modification of Construction Certificates

Class 1 & 10	\$103.00	\$93.64	\$9.36	\$103.00	0.00%	006
Class 2 & 9				50% of the Original fee		007
Subdivision	\$77.00	\$70.00	\$7.00	\$77.00	0.00%	006
All Classes – correction of typographical error on submitted plans	\$21.00	\$19.09	\$1.91	\$21.00	0.00%	006

Copy of Construction Certificates

Issue Copy of CC	\$53.50	\$50.00	\$5.00	\$55.00	2.80%	999
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Sewer Connection (Town Sewerage System) – Section 68 LG Act Application

Application fee – Dwelling/Domestic	\$133.50	\$137.00	\$0.00	\$137.00	2.62%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Sewer Connection (Town Sewerage System) – Section 68 LG Act Application [continued]

Application fee – Alteration to an existing approval	\$68.00	\$70.00	\$0.00	\$70.00	2.94%	999
Application fee – Industrial/Commercial	\$268.00	\$275.00	\$0.00	\$275.00	2.61%	999
Application fee – Alteration to existing approval	\$133.50	\$137.00	\$0.00	\$137.00	2.62%	999

Building Statistic Charge

Per Annum	\$162.00	\$166.50	\$0.00	\$166.50	2.78%	999
Monthly	\$15.80	\$16.20	\$0.00	\$16.20	2.53%	999

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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

COMMUNITY & CULTURAL SERVICES

Cemetery

General Cemetery Fees – Narromine, Tomingley & Trangie Monumental

Purchase of Land (2.4m x .9m)	\$810.00	\$772.73	\$77.27	\$850.00	4.94%	999
Reservation (Monumental)*	\$380.00	\$363.64	\$36.36	\$400.00	5.26%	999
*Is deducted from future purchase price						
Interment Fee (Weekdays) – Monumental	\$860.00	\$836.36	\$83.64	\$920.00	6.98%	999
Interment Fee – Reopening (Weekdays) – Monumental	\$1,000.00	\$972.73	\$97.27	\$1,070.00	7.00%	999
Interment Fee (Weekends & Public Holidays) – Monumental	\$1,080.00	\$1,050.00	\$105.00	\$1,155.00	6.94%	999
Interment Fee Monumental – Reopening (Weekends & Public Holidays)	\$1,190.00	\$1,154.55	\$115.45	\$1,270.00	6.72%	999
Interment of Ashes in grave or headstone (Weekdays) – Monumental	\$272.00	\$259.09	\$25.91	\$285.00	4.78%	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays)	\$544.00	\$513.64	\$51.36	\$565.00	3.86%	999
Interment Fee – Stillborn & Children under 2 years (Buried in children's section – single interment (No charge for gravesite))	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Interment Fee – Still born and Children under 2 years (Buried in new grave – single interment) – Monumental	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Exhumation Fee (Weekdays) – Monumental	\$2,000.00	\$1,909.09	\$190.91	\$2,100.00	5.00%	999
Exhumation Fee (Weekend and Public Holidays) – Monumental	\$2,380.00	\$2,272.73	\$227.27	\$2,500.00	5.04%	999
Provision of Cross	\$155.00	\$145.45	\$14.55	\$160.00	3.23%	999

Walls of Memory

Purchase or Reservation of Niche – Narromine (Monumental Walls), Trangie & Tomingley	\$165.00	\$159.09	\$15.91	\$175.00	6.06%	999
Purchase or Reservation of Niche – Narromine (New Lawn Wall) Located in Lawn Section	\$210.00	\$200.00	\$20.00	\$220.00	4.76%	999
Bronze Plaque				At Cost + 20%		999
Interment of Ashes (Weekday)	\$215.00	\$204.55	\$20.45	\$225.00	4.65%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Walls of Memory [continued]

Interment of Ashes (Weekend & Public Holidays)	\$430.00	\$409.09	\$40.91	\$450.00	4.65%	999
Transfer of ashes into suitable receptacle	\$0.00	\$9.09	\$0.91	\$10.00	∞	999
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	\$215.00	\$204.55	\$20.45	\$225.00	4.65%	999

Lawn Cemetery Fees – Narromine & Trangie

Purchase of Land (2.4m x 1.2m) – (Includes Perpetual Maintenance)	\$1,345.00	\$1,272.73	\$127.27	\$1,400.00	4.09%	999
Reservation (Lawn)*	\$380.00	\$363.64	\$36.36	\$400.00	5.26%	999

*Is deducted from future purchase price

Interment Fee (Weekdays) – Lawn	\$860.00	\$836.36	\$83.64	\$920.00	6.98%	999
Interment Fee – Reopening (Weekdays) – Lawn	\$840.00	\$813.64	\$81.36	\$895.00	6.55%	999
Interment Fee (Weekends & Public Holidays) – Lawn	\$1,080.00	\$1,050.00	\$105.00	\$1,155.00	6.94%	999
Interment Fee/Reopening (Weekends & Public Holidays) – Lawn	\$1,130.00	\$1,095.45	\$109.55	\$1,205.00	6.64%	999
Interment of Ashes in grave or headstone (Weekdays) – Lawn	\$272.00	\$259.09	\$25.91	\$285.00	4.78%	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays) – Lawn	\$544.00	\$513.64	\$51.36	\$565.00	3.86%	999
Interment Fee – Stillborn & Children under 2 years (Buried under Lawn Concrete Beam + Grave site at full cost)	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Interment Fee – Stillborn & Children under 2 years (Buried in new grave – single interment) – Lawn	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Exhumation Fee (Weekdays) – Lawn	\$2,000.00	\$1,909.09	\$190.91	\$2,100.00	5.00%	999
Exhumation Fee (Weekend and Public Holidays) – Lawn	\$2,380.00	\$2,272.73	\$227.27	\$2,500.00	5.04%	999
Provision of Cross	\$155.00	\$145.45	\$14.55	\$160.00	3.23%	999
Permission to erect head/foot stones – Lawn Section only* NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	999

*NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Community Halls

Trangie Memorial Hall (Per Booking)

Community Meetings					No Charge	999
Refundable Security Deposit	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Hire of the Memorial Hall – General use (Hirer to clean before and after event)	\$205.50	\$191.82	\$19.18	\$211.00	2.68%	999
Hire of Memorial Hall – Special Charitable Occasions (Hirer to clean before and after the event)	\$70.00	\$65.45	\$6.55	\$72.00	2.86%	999
Hire of Memorial Hall – School Concerts (Hirer to clean before and after the event)					No Charge	999
Hire of trestles (each)	\$12.20	\$11.45	\$1.15	\$12.60	3.28%	999
Hire of chairs (each)	\$1.20	\$1.14	\$0.11	\$1.25	4.17%	999

Tomingley Memorial Hall (Per Booking)

Community Meetings					No Charge	999
Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	999
Hire of Hall per day (9am to 5 pm) – (Hirer to clean before and after event)	\$176.50	\$164.55	\$16.45	\$181.00	2.55%	999
Hire of Hall for evening functions i.e. parties, social gatherings (Hirer to clean before and after event)	\$176.50	\$164.55	\$16.45	\$181.00	2.55%	999
Refundable Security Deposit (all events except for evening functions)	\$115.00	\$118.00	\$0.00	\$118.00	2.61%	999
Refundable Security Deposit (evening functions)	\$228.00	\$234.00	\$0.00	\$234.00	2.63%	999

Macquarie Regional Library

Inter Library Loans

Inter Library Loan – per item	\$6.80	\$6.36	\$0.64	\$7.00	2.94%	012
Possible additional fee from other Libraries	\$16.50	\$25.91	\$2.59	\$28.50	72.73%	010

Overdue Fees – Item per week

Overdue Fee	\$1.05	\$1.00	\$0.00	\$1.00	-4.76%	012
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Overdue Fees – Item per week [continued]

Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	\$0.00	∞	012
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Reservation Fee

Reservation Fee – per item	\$1.55	\$1.36	\$0.14	\$1.50	-3.23%	012
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Equipment Usage

Word Processing Scanner – per hour*	\$6.20	\$5.82	\$0.58	\$6.40	3.23%	012
Word Processing Scanner – 15 minutes*	\$1.55	\$1.45	\$0.15	\$1.60	3.23%	012

Photocopying & Printouts

B & W Photocopy – per A4 sheet	\$0.35	\$0.27	\$0.03	\$0.30	-14.29%	012
B & W Photocopy – per A3 sheet	\$0.65	\$0.55	\$0.05	\$0.60	-7.69%	012
Colour Copy per A4 sheet	\$1.15	\$0.91	\$0.09	\$1.00	-13.04%	012
Colour Copy per A3 sheet	\$2.30	\$1.82	\$0.18	\$2.00	-13.04%	012
3D Printing – not including materials – per hour	\$0.00	\$4.55	\$0.45	\$5.00	∞	012
3D Printing – not including materials – per 15 minutes	\$0.00	\$1.14	\$0.11	\$1.25	∞	012

Laminating

A4 – per page	\$0.00	\$1.36	\$0.14	\$1.50	∞	012
A3 – per page	\$0.00	\$2.73	\$0.27	\$3.00	∞	012

Fax Services

*The fax service charges are based on the current Australia Post Fax Post Service

Fax, outgoing (Aust), first page*	\$5.15	\$4.55	\$0.45	\$5.00	-2.91%	012
Fax, outgoing (Aust), additional pages*	\$1.30	\$1.14	\$0.11	\$1.25	-3.85%	012
Fax, outgoing (O/S), first page*	\$10.30	\$10.00	\$1.00	\$11.00	6.80%	012
Fax, outgoing (O/S), additional pages*	\$2.60	\$2.27	\$0.23	\$2.50	-3.85%	012
Fax, incoming (all), first page*	\$5.15	\$4.55	\$0.45	\$5.00	-2.91%	012
Fax, incoming (all), additional pages*	\$1.60	\$1.18	\$0.12	\$1.30	-18.75%	012

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Local & Family History Research

Staff time – per hour	\$25.70	\$27.27	\$2.73	\$30.00	16.73%	012
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Information Research

Community – per hour	\$35.95	\$27.27	\$2.73	\$30.00	-16.55%	012
Commercial – per hour	\$57.00	\$54.55	\$5.45	\$60.00	5.26%	012

Book Club Subscriptions

MRL Library Book Clubs					No Charge	012
Community Book Clubs	\$0.00	\$72.73	\$7.27	\$80.00	∞	012

Digital Image Service

Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$15.40	\$14.55	\$1.45	\$16.00	3.90%	012
Postage & handling (if required)	\$10.30	\$10.00	\$1.00	\$11.00	6.80%	012
Single JPG 300 dpi image via email	\$11.30	\$10.91	\$1.09	\$12.00	6.19%	012
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$51.35	\$48.18	\$4.82	\$53.00	3.21%	012
Postage & handling (if required)	\$10.30	\$10.00	\$1.00	\$11.00	6.80%	012

Item Replacement

Item Replacement – Processing charge – per item	\$5.65	\$9.09	\$0.91	\$10.00	76.99%	012
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Book Sale

Adult/Junior/Large Print/Non-Fiction – soft cover	\$0.00	\$0.91	\$0.09	\$1.00	∞	012
Adult/Junior/Large Print/Non-Fiction – hard cover	\$0.00	\$1.36	\$0.14	\$1.50	∞	012
Box of Books – large	\$0.00	\$9.09	\$0.91	\$10.00	∞	012
Box of Books – small	\$0.00	\$4.55	\$0.45	\$5.00	∞	012

PC Computers (MRL Decommissioned)

PC Computers – MRL Decommissioned					Market Price	012
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Merchandising

Book Light	\$0.00	\$9.09	\$0.91	\$10.00	∞	012
Keep Cup	\$0.00	\$12.73	\$1.27	\$14.00	∞	012

Library Miscellaneous

Library Bags – Nylon with the Macquarie Regional Library Logo	\$2.30	\$2.73	\$0.27	\$3.00	30.43%	012
Drawstring Bag	\$0.00	\$4.55	\$0.45	\$5.00	∞	012
Tote Bag – cotton	\$0.00	\$7.27	\$0.73	\$8.00	∞	012
Earphones – per set	\$2.60	\$2.27	\$0.23	\$2.50	-3.85%	012
per USB Thumb Drives	\$10.30	\$7.27	\$0.73	\$8.00	-22.33%	012

Workshops

Workshops – per participant (external service provider)	\$0.00	\$9.09	\$0.91	\$10.00	∞	012
Events – Special – per participant (external service provider)	\$0.00	\$4.55	\$0.45	\$5.00	∞	012

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

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)	\$272.00	\$279.00	\$0.00	\$279.00	2.57%	999
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Road Name Sign

New Subdivision Road Name Sign				Cost Recovery + 10%		999
Property Sign				Cost Recovery + 10%		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				Cost Recovery		999
Gravel (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Cost Recovery		999
Bitumen (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Cost Recovery		999

Road Closure Applications

Permanent	\$1,295.00	\$1,330.00	\$0.00	\$1,330.00	2.70%	999
Temporary	\$272.00	\$279.00	\$0.00	\$279.00	2.57%	999
Advertising					At Cost	999
Survey					At Cost	999
Traffic Facilities for Commercial Purposes Applications					At Cost	999

Gutter Crossing Charges: Excluding the removal of existing crossing

Standard Crossing @ 3.0m width	\$835.00	\$778.18	\$77.82	\$856.00	2.51%	999
Extension of standard width per meter – Standard Crossing	\$276.00	\$257.27	\$25.73	\$283.00	2.54%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Gutter Crossing Charges: Excluding the removal of existing crossing [continued]

Medium Duty Crossing @ 3.5m width	\$1,110.00	\$1,036.36	\$103.64	\$1,140.00	2.70%	999
Extension of standard width per meter – Medium Duty Crossing	\$315.00	\$293.64	\$29.36	\$323.00	2.54%	999
Heavy Duty Crossing @ 4.0m width	\$1,505.00	\$1,404.55	\$140.45	\$1,545.00	2.66%	999
Extension of standard width per meter – Heavy Duty Crossing	\$377.00	\$351.82	\$35.18	\$387.00	2.65%	999
Supervision Fee where Approved Contractor performs work per inspection	\$149.00	\$139.09	\$13.91	\$153.00	2.68%	999
Removal Costs will be carried out on a Cost Recovery Basis				Cost Recovery + 10%		999
Road Pavements				By Quotation		999

Waste Facility

Waste Management – Domestic

Occupied – Per approved receptacle in the garbage collection area (Residential) – Weekly Collection	\$385.00	\$395.00	\$0.00	\$395.00	2.60%	999
Unoccupied Waste Service Charge (Residential) – Vacant Land	\$88.00	\$90.00	\$0.00	\$90.00	2.27%	999

Recycling – Domestic

Recycling Service Charge (Residential) – Fortnightly Collection	\$100.00	\$105.00	\$0.00	\$105.00	5.00%	999
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Waste Management – Commercial

Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection	\$390.00	\$400.00	\$0.00	\$400.00	2.56%	999
Unoccupied Waste Service Charge – Vacant Land (Commercial)	\$88.00	\$90.00	\$0.00	\$90.00	2.27%	999

Recycling – Commercial

Recycling Service Charge (Commercial) – Fortnightly Collection	\$100.00	\$105.00	\$0.00	\$105.00	5.00%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Waste Depot Charge

All Rural Land	\$88.00	\$90.00	\$0.00	\$90.00	2.27%	999
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Food & Organics Collection – Residential (FOGO)

Food & Organics Service Charge – Residential Properties – Weekly Collection	\$82.00	\$84.00	\$0.00	\$84.00	2.44%	999
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1. Eligible Pensioners will receive a \$50.00 (\$12.50 per quarter) Council subsidy

Interest Rate – Waste, Recycling & FOGO

Interest on Outstanding Waste, Recycling & FOGO Services	0.00% for period 1 July 2020 to 31 December 2020 7.00% from 1 January 2021 to 30 June 2021					003
	Last YR Fee 7.50%					

Food & Organics Collection – Other* (FOGO)

* Optional weekly collection service available by request for Commercial, Schools, Churches & public buildings.

Food & Organics Service Charge – Other (Commercial & Non Rateable Properties) – Optional Service	\$160.00	\$162.00	\$0.00	\$162.00	1.25%	999
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Garbage Depot Tipping Fees – Domestic & Commercial Waste

Car/Station Wagon/Wheelie Bin – SORTED	\$6.50	\$6.09	\$0.61	\$6.70	3.08%	999
Car/Station Wagon/Wheelie Bin – UNSORTED	\$18.00	\$16.82	\$1.68	\$18.50	2.78%	999
Utes/Vans/Trailers – SORTED	\$18.00	\$16.82	\$1.68	\$18.50	2.78%	999
Utes/Vans Trailers – UNSORTED	\$34.00	\$31.82	\$3.18	\$35.00	2.94%	999
Light Truck (2-3 tonne) – full load – SORTED	\$56.00	\$51.36	\$5.14	\$56.50	0.89%	999
Light Truck (2-3 tonne) – full load – UNSORTED	\$112.00	\$104.55	\$10.45	\$115.00	2.68%	999
Light Truck (2-3 tonne) – part load – SORTED	\$28.00	\$26.36	\$2.64	\$29.00	3.57%	999
Light Truck (2-3 tonne) – part load – UNSORTED	\$56.00	\$51.36	\$5.14	\$56.50	0.89%	999
Small Truck (4-5 tonne) – full load – SORTED	\$166.00	\$151.36	\$15.14	\$166.50	0.30%	999
Small Truck (4-5 tonne) – full load – UNSORTED	\$334.00	\$311.82	\$31.18	\$343.00	2.69%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST) Increase %	

Garbage Depot Tipping Fees – Domestic & Commercial Waste [continued]

Small Truck (4-5 tonne) – part load – SORTED	\$84.00	\$76.82	\$7.68	\$84.50	0.60%	999
Small Truck (4-5 tonne) – part load – UNSORTED	\$166.00	\$151.36	\$15.14	\$166.50	0.30%	999
Medium Truck (8-9 tonne) – full load – SORTED	\$366.00	\$341.82	\$34.18	\$376.00	2.73%	999
Medium Truck (8-9 tonne) – full load – UNSORTED	\$733.00	\$683.64	\$68.36	\$752.00	2.59%	999
Medium Truck (8-9 tonne) – part load – SORTED	\$178.00	\$162.27	\$16.23	\$178.50	0.28%	999
Medium Truck (8-9 tonne) – part load – UNSORTED	\$356.00	\$331.82	\$33.18	\$365.00	2.53%	999
Standard Dog Trailer (12 tonne) – full load – SORTED	\$522.00	\$487.27	\$48.73	\$536.00	2.68%	999
Standard Dog Trailer (12 tonne) – full load – UNSORTED	\$1,045.00	\$977.27	\$97.73	\$1,075.00	2.87%	999
Standard Dog Trailer (12 tonne) – part load – SORTED	\$261.00	\$237.73	\$23.77	\$261.50	0.19%	999
Standard Dog Trailer (12 tonne) – part load – UNSORTED	\$522.00	\$487.27	\$48.73	\$536.00	2.68%	999
Super Dog Trailer (18 tonne) – full load – SORTED	\$733.00	\$683.64	\$68.36	\$752.00	2.59%	999
Super Dog Trailer (18 tonne) – full load – UNSORTED	\$1,490.00	\$1,390.91	\$139.09	\$1,530.00	2.68%	999
Super Dog Trailer (18 tonne) – part load – SORTED	\$366.00	\$341.82	\$34.18	\$376.00	2.73%	999
Super Dog Trailer (18 tonne) – part load – UNSORTED	\$733.00	\$683.64	\$68.36	\$752.00	2.59%	999
Semi Trailer (25 tonne) – full load – SORTED	\$855.00	\$797.27	\$79.73	\$877.00	2.57%	999
Semi Trailer (25 tonne) – full load – UNSORTED	\$1,710.00	\$1,595.45	\$159.55	\$1,755.00	2.63%	999
Semi Trailer (25 tonne) – part load – SORTED	\$429.00	\$400.00	\$40.00	\$440.00	2.56%	999
Semi Trailer (25 tonne) – part load – UNSORTED	\$855.00	\$797.27	\$79.73	\$877.00	2.57%	999
Compacted Waste Vehicle – per tonne	\$74.00	\$69.09	\$6.91	\$76.00	2.70%	999

Garbage Depot Tipping Fees – Other

Skip bins – per cubic metre	\$19.00	\$18.18	\$1.82	\$20.00	5.26%	999
Soil – Clean virgin or mixed soil – Soil with <10% Contamination				50% of full fee per vehicle type		999
Contaminated/Clinical Wastes (NO SHARPS) – per tonne (Minimum charge one tonne)	\$415.00	\$387.27	\$38.73	\$426.00	2.65%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Garbage Depot Tipping Fees – Other [continued]

Miscellaneous wastes which require special handling and disposal – per machine hour	\$271.00	\$252.73	\$25.27	\$278.00	2.58%	999
Tidy Towns clean ups and bulky item kerbside clean up					No Charge	999

Dead Animal Disposal

Disposal of large dead animals (Cattle/Horses) – each	\$19.00	\$17.73	\$1.77	\$19.50	2.63%	999
Disposal of small dead animals (Sheep/Calves) – each	\$11.00	\$10.45	\$1.05	\$11.50	4.55%	999
Disposal of small domestic animals (Cats/Dogs) – each	\$9.00	\$8.64	\$0.86	\$9.50	5.56%	999
Disposal of dead animals – After Hours					At Cost + 10%	999
Bulk Disposal of non-domestic dead animals – per tonne	\$243.00	\$226.82	\$22.68	\$249.50	2.67%	999

Tyre Disposal

Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	\$7.50	\$7.27	\$0.73	\$8.00	6.67%	999
Motorbike	\$7.50	\$7.27	\$0.73	\$8.00	6.67%	999
Car	\$9.50	\$9.09	\$0.91	\$10.00	5.26%	999
Light Truck, RV 4 x 4	\$12.50	\$11.82	\$1.18	\$13.00	4.00%	999
Light Truck, 8.25 x 15/16	\$12.50	\$11.82	\$1.18	\$13.00	4.00%	999
Truck	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
Truck 1200/20	\$26.00	\$24.55	\$2.45	\$27.00	3.85%	999
Tractor Small to 1.5m	\$51.50	\$48.18	\$4.82	\$53.00	2.91%	999
Tractor Medium over 1.5m	\$65.00	\$60.91	\$6.09	\$67.00	3.08%	999
Tractor Large 24.5/32	\$129.50	\$120.91	\$12.09	\$133.00	2.70%	999
Tractor Large 30.5/32	\$129.50	\$120.91	\$12.09	\$133.00	2.70%	999
Grader 1300/24	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	999
Grader 1400/24	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	999
Earthmoving – Tyre 15.5/25	\$100.50	\$94.09	\$9.41	\$103.50	2.99%	999
Earthmoving – Tyre 17.5/25	\$129.50	\$120.91	\$12.09	\$133.00	2.70%	999
Earthmoving – Tyre 20.5/25	\$157.00	\$146.36	\$14.64	\$161.00	2.55%	999
Earthmoving – Tyre 23.5/25	\$186.00	\$172.73	\$17.27	\$190.00	2.15%	999
Earthmoving – Tyre 25.5/25	\$214.50	\$200.00	\$20.00	\$220.00	2.56%	999
Earthmoving – Tyre 26.5/25	\$254.50	\$237.27	\$23.73	\$261.00	2.55%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Asbestos

Asbestos (wrapped and sealed in plastic) – under 10m2	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	999
Asbestos (must be wrapped and sealed in plastic) Over 10m2 – Minimum charge – 1 tonne	\$423.00	\$394.55	\$39.45	\$434.00	2.60%	999
Asbestos (must be wrapped and sealed in plastic) For quantities over 1 tonne	\$423.00	\$394.55	\$39.45	\$434.00	2.60%	999

Mattresses

Mattress, all sizes, per item	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
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Recyclables

*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
Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)					No Charge	999

Green Waste

Car/Station Wagon/Wheelie Bin/Ute/Van/Trailer/Light Truck (2-3 Tonne)	\$11.00	\$10.45	\$1.05	\$11.50	4.55%	999
Small Truck (4-5 tonne) – full load	\$31.00	\$29.09	\$2.91	\$32.00	3.23%	999
Small Truck (4-5 Tonne) – part load *	\$16.00	\$15.00	\$1.50	\$16.50	3.13%	999
Medium Truck (8-9 Tonne) – full load	\$92.50	\$86.36	\$8.64	\$95.00	2.70%	999
Medium Truck (8-9 Tonne) – part load *	\$51.00	\$46.82	\$4.68	\$51.50	0.98%	999
Standard Dog Trailer (12 Tonne) – full load	\$190.00	\$177.27	\$17.73	\$195.00	2.63%	999
Standard Dog Trailer (12 Tonne) – part load *	\$97.00	\$88.64	\$8.86	\$97.50	0.52%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Green Waste [continued]

Super Dog Trailer (18 Tonne) – full load	\$395.00	\$368.18	\$36.82	\$405.00	2.53%	999
Super Dog Trailer (18 Tonne) – part load *	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
Semi Trailer (25 Tonne) – full load	\$457.00	\$426.36	\$42.64	\$469.00	2.63%	999
Semi Trailer (25 Tonne) – part load *	\$225.00	\$204.55	\$20.45	\$225.00	0.00%	999

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

Graders – per hour	\$287.00	\$267.73	\$26.77	\$294.50	2.61%	999
Slashing per hour – Minimum 1 hour charge	\$120.00	\$111.82	\$11.18	\$123.00	2.50%	999
Roller – Self Propelled Rubber Tyred per hour	\$164.00	\$153.18	\$15.32	\$168.50	2.74%	999
Roller – Self Propelled Vibrating Drum per hour	\$179.50	\$167.27	\$16.73	\$184.00	2.51%	999
Loaders – per hour	\$220.50	\$205.91	\$20.59	\$226.50	2.72%	999
Backhoe – per hour	\$179.50	\$167.27	\$16.73	\$184.00	2.51%	999
Crane – 5 Tonne Slewing per hour + labour as required	\$315.00	\$293.64	\$29.36	\$323.00	2.54%	999
Low Loader – 20 Tonne per hour	\$220.50	\$205.91	\$20.59	\$226.50	2.72%	999
Jet Patcher – per hour	\$254.50	\$237.27	\$23.73	\$261.00	2.55%	999
Portable Traffic Lights – Short Term Hourly Rate (Rate excludes operator & fuel)	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
Portable Traffic Lights – Short Term Daily Rate (Rate excludes operator & fuel)	\$159.00	\$148.18	\$14.82	\$163.00	2.52%	999
Portable Traffic Lights – Long Term Hourly Rate (Rate excludes operator & fuel)	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
Portable Traffic Lights – Long Term Daily Rate (Rate excludes operator & fuel)	\$159.00	\$148.18	\$14.82	\$163.00	2.52%	999
Street Sweeper – per hour	\$240.00	\$223.64	\$22.36	\$246.00	2.50%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Council Plant – External Rate [continued]

Truck – 2-4 Tonne per hour	\$106.00	\$99.09	\$9.91	\$109.00	2.83%	999
Truck – 5-7 Tonne per hour	\$147.00	\$137.27	\$13.73	\$151.00	2.72%	999
Truck – 12 Tonne per hour	\$188.00	\$175.45	\$17.55	\$193.00	2.66%	999
Truck – 12 Tonne with Dog Trailer per hour	\$231.00	\$210.00	\$21.00	\$231.00	0.00%	999
Water Truck – per hour	\$120.00	\$111.82	\$11.18	\$123.00	2.50%	999
Semi Tipper – per hour	\$231.00	\$215.45	\$21.55	\$237.00	2.60%	999

Sale of Gravel Only

(Haulage Charged Separately)

Natural per tonne	\$11.60	\$10.91	\$1.09	\$12.00	3.45%	999
Crushed per tonne	\$23.00	\$21.82	\$2.18	\$24.00	4.35%	999

Portable Toilets

Costs Per Day	\$99.50	\$92.73	\$9.27	\$102.00	2.51%	999
Refundable Deposit	\$77.00	\$79.00	\$0.00	\$79.00	2.60%	999

Roadwork Signs (Supply Only)

Security Deposit (Refundable)	\$125.50	\$129.00	\$0.00	\$129.00	2.79%	999
Cost per day	\$7.60	\$7.09	\$0.71	\$7.80	2.63%	999

Grids

Grids Application	\$291.50	\$271.82	\$27.18	\$299.00	2.57%	999
Grids Annual Inspection	\$266.50	\$248.64	\$24.86	\$273.50	2.63%	999

Access Permit for Over Size Mass Vehicles

Class 1 or 3 Access Permit Application	\$78.00	\$80.00	\$0.00	\$80.00	2.56%	999
Class 2 Access Permit Application	\$78.00	\$80.00	\$0.00	\$80.00	2.56%	999

Barricades (Mesh)

Security Deposit (Refundable)	\$125.50	\$129.00	\$0.00	\$129.00	2.79%	999
Cost per barricade per day	\$3.30	\$3.09	\$0.31	\$3.40	3.03%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Labour (Labourer only)

Labour Per hour (Minimum charge 1 hour then 30 minute intervals)	\$84.50	\$79.09	\$7.91	\$87.00	2.96%	999
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Supervision of Works

Where Engineering Staff are involved per hour	\$157.00	\$146.36	\$14.64	\$161.00	2.55%	999
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Surcharge for Overtime Work on Hourly Rates (Labourer only)

NOTE: Minimum charge to be for one hour

First 2 hours (per hour)	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	999
After 2 hours (per hour)	\$83.50	\$78.18	\$7.82	\$86.00	2.99%	999

Engineering Inspection

Per Engineering Inspection	\$121.00	\$113.18	\$11.32	\$124.50	2.89%	999
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Engineering Package Inspections

Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)	\$790.00	\$736.36	\$73.64	\$810.00	2.53%	999
Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSAA standards)	\$564.00	\$526.36	\$52.64	\$579.00	2.66%	999
Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSAA standards)	\$564.00	\$526.36	\$52.64	\$579.00	2.66%	999

Aerodrome

Hangarage for Individual Aircraft & Gliders

Daily Rate – per night	\$15.40	\$14.36	\$1.44	\$15.80	2.60%	999
Weekly Rate	\$76.00	\$70.91	\$7.09	\$78.00	2.63%	999
Monthly Rate	\$225.50	\$210.45	\$21.05	\$231.50	2.66%	999
Glider Trailers – per week*	\$15.40	\$14.36	\$1.44	\$15.80	2.60%	999

*NOTE: Where space permits, glider trailers can be hangared at the above rate per week for short periods of up to two months

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Hangarage for Individual Aircraft & Gliders [continued]

Long term (Storage) casual rate (minimum 12 month periods) – rate per month	\$135.50	\$126.36	\$12.64	\$139.00	2.58%	999
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Parking on Aerodrome Grounds – For Trailers not encompassed with Hangar Fees

For Trailers not encompassed with Hangar Fees	No Charge				999
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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	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
Annual Charge	\$1,040.00	\$972.73	\$97.27	\$1,070.00	2.88%	999

Water Supplies

Water Connection Fees – Narromine, Trangie & Tomingley

20mm	\$873.00	\$895.00	\$0.00	\$895.00	2.52%	999
25mm	\$939.00	\$963.00	\$0.00	\$963.00	2.56%	999
32mm*	\$1,240.00	\$1,275.00	\$0.00	\$1,275.00	2.82%	999
40mm*	\$1,525.00	\$1,565.00	\$0.00	\$1,565.00	2.62%	999

*Greater than 25mm - Pre-approval must gained prior to connection

Upgrade Existing Services – Narromine, Trangie & Tomingley

25mm	\$942.00	\$966.00	\$0.00	\$966.00	2.55%	999
32mm*	Cost Recovery				999	
40mm* and Greater	Cost Recovery				999	

*Greater than 25mm - Pre-approval must gained prior to connection

Council Standpipes – Per Kiloitre (Avdata System)

Potable Water	\$2.64	\$3.10	\$0.00	\$3.10	17.42%	999
Raw Water	\$1.20	\$1.40	\$0.00	\$1.40	16.67%	999

Narromine Truck Wash – Location – Waste Management Facility (Avdata System)

Per Minute Charge	\$0.85	\$0.82	\$0.08	\$0.90	5.88%	999
Minimum Charge	\$4.20	\$4.00	\$0.40	\$4.40	4.76%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Trangie Truck Wash – Location – Sewer Treatment Plant (Avdata System)

Per Minute Charge	\$0.85	\$0.82	\$0.08	\$0.90	5.88%	999
Minimum Charge	\$4.20	\$4.00	\$0.40	\$4.40	4.76%	999

Water Meter Testing Fee

20mm – Tested by Council Staff (Minimum 1 Hour Labour Charge)	\$86.50	\$89.00	\$0.00	\$89.00	2.89%	999
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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

25mm*				Cost Recovery		999
32mm*				Cost Recovery		999
40mm*				Cost Recovery		999

Water Meter Replacement Fee

20mm	\$184.50	\$189.50	\$0.00	\$189.50	2.71%	999
Other Sizes				Cost Recovery		999

Relocate Existing Water Meter Connection

All Sizes				Cost Recovery		999
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Narromine Water Access Charges

20mm service	\$236.00	\$248.00	\$0.00	\$248.00	5.08%	009
25mm service	\$366.00	\$385.00	\$0.00	\$385.00	5.19%	009
32mm service	\$599.00	\$629.00	\$0.00	\$629.00	5.01%	009
40mm service	\$932.00	\$979.00	\$0.00	\$979.00	5.04%	009
50mm service	\$1,440.00	\$1,515.00	\$0.00	\$1,515.00	5.21%	009
80mm service	\$3,620.00	\$3,805.00	\$0.00	\$3,805.00	5.11%	009
100mm service	\$5,800.00	\$6,090.00	\$0.00	\$6,090.00	5.00%	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Trangie Water Access Charges

20mm service	\$236.00	\$248.00	\$0.00	\$248.00	5.08%	009
25mm service	\$366.00	\$385.00	\$0.00	\$385.00	5.19%	009
32mm service	\$599.00	\$629.00	\$0.00	\$629.00	5.01%	009
40mm service	\$932.00	\$979.00	\$0.00	\$979.00	5.04%	009
50mm service	\$1,440.00	\$1,515.00	\$0.00	\$1,515.00	5.21%	009
80mm service	\$3,620.00	\$3,805.00	\$0.00	\$3,805.00	5.11%	009
100mm service	\$5,800.00	\$6,090.00	\$0.00	\$6,090.00	5.00%	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		999

Tomingley Water Access Charges

20mm service	\$236.00	\$242.00	\$0.00	\$242.00	2.54%	009
25mm service	\$366.00	\$376.00	\$0.00	\$376.00	2.73%	009
32mm service	\$599.00	\$614.00	\$0.00	\$614.00	2.50%	009
40mm service	\$932.00	\$956.00	\$0.00	\$956.00	2.58%	009
50mm service	\$1,440.00	\$1,480.00	\$0.00	\$1,480.00	2.78%	009
80mm service	\$3,620.00	\$3,715.00	\$0.00	\$3,715.00	2.62%	009
100mm service	\$5,800.00	\$5,945.00	\$0.00	\$5,945.00	2.50%	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		999

Water Consumption Charges

Non-Residential Consumption Charges – Narromine, Trangie & Rural (per kilolitre)	\$0.00	\$1.75	\$0.00	\$1.75	∞	999
Non-Residential Consumption Charges – Tomingley (per kilolitre)	\$0.00	\$1.50	\$0.00	\$1.50	∞	999
Narromine and Trangie (per Kilolitre)	\$1.50	\$1.70	\$0.00	\$1.70	13.33%	999
Tomingley (treated non-potable) – per kilolitre	\$1.45	\$1.50	\$0.00	\$1.50	3.45%	999
Bulk Water Supply – per Megalitre (Community Groups/Organisations only – approved on a case by case basis)	\$450.00	\$450.00	\$0.00	\$450.00	0.00%	999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Water Meter Reading Fee

Water Meter Reading Certificate	\$45.00	\$46.00	\$0.00	\$46.00	2.22%	999
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Interest Rate – Water Services

Interest on Outstanding Water Charges	0.00% for period 1 July 2020 to 31 December 2020 7.00% from 1 January 2021 to 30 June 2021					003
	Last YR Fee 7.50%					

Water Headworks

Levied per additional Lot / Equivalent Tenement upon Subdivision

Narromine Water Supply	\$2,450.00	\$2,515.00	\$0.00	\$2,515.00	2.65%	999
Trangie Water Supply	\$2,660.00	\$2,730.00	\$0.00	\$2,730.00	2.63%	999
Tomingley Water Supply	\$10,415.00	\$10,680.00	\$0.00	\$10,680.00	2.54%	999

Backflow Prevention Devices

Initial and Registration of backflow prevention devices	\$53.50	\$55.00	\$0.00	\$55.00	2.80%	999
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Sewerage Services

Sewer Junction Fee

Narromine	\$608.00	\$624.00	\$0.00	\$624.00	2.63%	999
Trangie	\$608.00	\$624.00	\$0.00	\$624.00	2.63%	999

Sewer Diagrams & Plans

Sewer Diagram/Drainage Diagram	\$28.00	\$29.00	\$0.00	\$29.00	3.57%	999
Drafting Sewer Plans for Dwelling	\$364.00	\$340.00	\$34.00	\$374.00	2.75%	999

Sewer Access Charges – Residential Properties

Price includes a factor for usage charges

Narromine – Residential	\$631.00	\$647.00	\$0.00	\$647.00	2.54%	999
Trangie – Residential	\$631.00	\$647.00	\$0.00	\$647.00	2.54%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Sewer Access Charges – Non Residential Properties – Narromine & Trangie

20mm service	\$224.83	\$230.50	\$0.00	\$230.50	2.52%	009
25mm service	\$351.30	\$360.08	\$0.00	\$360.08	2.50%	009
32mm service	\$575.57	\$589.95	\$0.00	\$589.95	2.50%	009
40mm service	\$899.34	\$921.80	\$0.00	\$921.80	2.50%	009
50mm service	\$1,405.21	\$1,440.31	\$0.00	\$1,440.31	2.50%	009
80mm service	\$3,597.34	\$3,687.20	\$0.00	\$3,687.20	2.50%	009
100mm service	\$5,620.84	\$5,761.25	\$0.00	\$5,761.25	2.50%	009

Interest Rate – Sewerage Services

Interest on outstanding sewer charges	0.00% for period 1 July 2020 to 31 December 2020 7.00% from 1 January 2021 to 30 June 2021				003
	Last YR Fee 7.50%				

Non Residential Sewer User Charges

Non-Residential per kl As per Trade Waste Policy	\$2.30	\$2.40	\$0.00	\$2.40	4.35%	999
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Sewer Headworks

Levied per additional Lot / Equivalent Tenement upon Subdivision

Narromine Sewerage	\$3,805.00	\$3,905.00	\$0.00	\$3,905.00	2.63%	999
Trangie Sewerage	\$4,180.00	\$4,285.00	\$0.00	\$4,285.00	2.51%	999

Liquid Trade Waste Services

Liquid Trade Waste Fees

Annual Trade Waste Fee -Classification A (Low Risk) – Category 1 Dischargers	\$100.00	\$102.00	\$0.00	\$102.00	2.00%	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 1 & 2 Dischargers	\$100.00	\$102.00	\$0.00	\$102.00	2.00%	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 2S Dischargers	\$100.00	\$102.00	\$0.00	\$102.00	2.00%	999
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	\$636.00	\$652.00	\$0.00	\$652.00	2.52%	999
Inspection fee (Category 1, 2, 2S & 3 Dischargers)	\$92.00	\$94.00	\$0.00	\$94.00	2.17%	999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Liquid Trade Waste Fees [continued]

Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)	\$92.00	\$94.00	\$0.00	\$94.00	2.17%	999
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User Consumption Charges

Trade Waste usage charges – Narromine & Trangie	\$2.20	\$2.30	\$0.00	\$2.30	4.55%	999
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Interest Rate

Interest on Outstanding Trade Waste Charges	0.00% for period 1 July 2020 to 31 December 2020 7.00% from 1 January 2021 to 30 June 2021					003
	Last YR Fee 7.50%					

Stormwater Management Services

Land Categorised as Residential

Land Categorised as residential (Not strata titles)	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	010
Land Categorised as residential (strata titles)	\$12.50	\$12.50	\$0.00	\$12.50	0.00%	010

Land Categorised as Business (Other than land zoned RE2 – Private Recreation)

All lots with an area below 1,200 m2	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	010
All lots with an area greater than or equal to 1200 m2 and below 5,000 m2	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	010
All lots with an area greater than or equal to 5,000 m2 and below 10,000 m2	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	010
All lots with an area greater than or equal to 10,000 m2	\$375.00	\$375.00	\$0.00	\$375.00	0.00%	010

Interest Rate

Interest on Outstanding Stormwater Levy Charges	0.00% for period 1 July 2020 to 31 December 2020 7.00% from 1 January 2021 to 30 June 2021					003
	Last YR Fee 7.50%					

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Recreational Facilities

Key Deposit (Refundable upon return of keys)

Key Deposit for approved access to sport & recreational facilities*	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	999
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Swimming Pools

Narromine Pool

Single Entry – Narromine

Daily Admission	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	999
Non-Swimming Admission Fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Swimming carnival spectator fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Schools – per person	\$3.50	\$3.18	\$0.32	\$3.50	0.00%	999

Miscellaneous – Narromine Pool

Labour Hire – Lifeguard (per hour)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
Club Carnival hire fee (per day)	\$205.50	\$191.82	\$19.18	\$211.00	2.68%	999
Casual hire of swimming pool clubhouse (per hour)	\$24.00	\$22.73	\$2.27	\$25.00	4.17%	999
Casual hire of swimming pool clubhouse for functions (per day)	\$167.00	\$151.82	\$15.18	\$167.00	0.00%	999
Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$727.27	\$72.73	\$800.00	0.00%	999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Hire of inflatable for private event – per day	\$700.00	\$636.36	\$63.64	\$700.00	0.00%	999

Coaching – Narromine

Water Polo Club – per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Swimming Club per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Coaching private per hr/lane (Maximum of three (3) lanes)	\$26.00	\$24.55	\$2.45	\$27.00	3.85%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Coaching – Narromine [continued]

Season Coaches (26 weeks)	\$427.00	\$398.18	\$39.82	\$438.00	2.58%	999
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$386.00	\$396.00	\$0.00	\$396.00	2.59%	999

Joint Narromine & Trangie Pool**Season Tickets**

Full Season – Family Season Ticket (2 adults & 2 children under 18)	\$215.00	\$195.45	\$19.55	\$215.00	0.00%	999
Full Season – Additional children under 18	\$15.50	\$14.09	\$1.41	\$15.50	0.00%	999
Full Season– Single Season Ticket	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$90.00	\$81.82	\$8.18	\$90.00	0.00%	999

Half Season Tickets (3 Continuous Months)

Half Season – Family Season Ticket (2 adults & 2 children under 18)	\$125.00	\$113.64	\$11.36	\$125.00	0.00%	999
Half Season – Additional children under 18	\$4.50	\$4.09	\$0.41	\$4.50	0.00%	999
Half Season – Single Season Ticket	\$65.00	\$59.09	\$5.91	\$65.00	0.00%	999
Half Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$70.00	\$63.64	\$6.36	\$70.00	0.00%	999

Trangie Pool**Single Entry – Trangie**

Daily Admission	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	999
Non-Swimming Admission Fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Swimming carnival spectator fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Schools (per person)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Miscellaneous – Trangie Pool

Labour Hire – Lifeguard (per hour)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
Club Carnival hire fee (per day)	\$205.50	\$191.82	\$19.18	\$211.00	2.68%	999
Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$727.27	\$72.73	\$800.00	0.00%	999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Hire of inflatable for private event – per day	\$700.00	\$636.36	\$63.64	\$700.00	0.00%	999

Coaching – Trangie

Water Polo Club – per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Swimming Club per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Coaching private per hr/lane (Maximum of three (3) lanes)	\$26.00	\$24.55	\$2.45	\$27.00	3.85%	999
Season Coaches (26 weeks)	\$427.00	\$398.18	\$39.82	\$438.00	2.58%	999
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$386.00	\$396.00	\$0.00	\$396.00	2.59%	999

Sport & Fitness Centre

Combined Summer Membership – Swimming Pool & Gymnasium (Must nominate Narromine or Trangie Pool)

Adults – Membership (6 months)	\$390.00	\$363.64	\$36.36	\$400.00	2.56%	999
Seniors – Membership (6 months) (must show Seniors or Pensioner Concession Card)	\$242.00	\$222.73	\$22.27	\$245.00	1.24%	999
Students – Membership (6 months) Students 15-18 years (must show Student Card)	\$242.00	\$222.73	\$22.27	\$245.00	1.24%	999

Schools

Schools Per annum	\$3,020.00	\$2,818.18	\$281.82	\$3,100.00	2.65%	999
Schools Per hour	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Gymnastic Club

Charge per Term	\$410.00	\$382.73	\$38.27	\$421.00	2.68%	999
Annual Charge	\$1,455.00	\$1,359.09	\$135.91	\$1,495.00	2.75%	999

Gymnasium

Unlimited Session	\$8.80	\$8.18	\$0.82	\$9.00	2.27%	999
Weekly Charge	\$12.80	\$12.00	\$1.20	\$13.20	3.13%	999
Monthly – Adults	\$55.50	\$51.82	\$5.18	\$57.00	2.70%	999
Monthly – Students (Must show student card)	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	999
Monthly – Seniors (Must show Seniors or Pensioner Concession Card)	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	999
Seasonal fee – per Adult (6 months)	\$302.00	\$281.82	\$28.18	\$310.00	2.65%	999
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	\$147.50	\$137.73	\$13.77	\$151.50	2.71%	999
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	\$147.50	\$137.73	\$13.77	\$151.50	2.71%	999
Seasonal fee – per Club (Must show current player rego card)	\$2,660.00	\$2,481.82	\$248.18	\$2,730.00	2.63%	999
Annual Membership – Adults	\$605.00	\$564.55	\$56.45	\$621.00	2.64%	999
Annual Membership – Students 15-18 yrs. (Must show Student Card)	\$294.50	\$274.55	\$27.45	\$302.00	2.55%	999
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)	\$294.50	\$274.55	\$27.45	\$302.00	2.55%	999
Junior Teams Casual Use – per hour (Maximum 20 Players)*	\$51.50	\$48.18	\$4.82	\$53.00	2.91%	999
* Must be under adult supervision						

Personal Training or Coaching per hour	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Electronic Access Key Deposit (Refundable upon return)	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	999
Replacement Access Key	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	999
Annual Charge – Advertising Sign – Permanent @ \$437 per m2 (GST Inclusive)				Calculated on area		999

Stadium

Individual stadium entry	\$3.20	\$3.00	\$0.30	\$3.30	3.13%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST) Increase %	

Stadium [continued]

Individual stadium entry – Seniors (must show Seniors or Pension Concession Card)	\$2.60	\$2.45	\$0.25	\$2.70	3.85%	999
Commercial Business Hire per hour	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	999
Not for Profit or Community Group – per hour	\$42.50	\$36.36	\$3.64	\$40.00	-5.88%	999
After School Sporting Program (6 weeks duration) per child	\$53.00	\$48.18	\$4.82	\$53.00	0.00%	999
After School Sporting Program (Single Class) per child	\$10.60	\$9.09	\$0.91	\$10.00	-5.66%	999
Indoor Sport Team Registration Fee	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999
Indoor Sport Players Fee (per person/per game)	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	999
Indoor Sport Team Non-Attendance Fee (per team/no notice given)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999
Seniors activity program (Single Entry)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	999
Advertising Sign – 600mm x 900mm (Annual Charge)	\$242.00	\$220.00	\$22.00	\$242.00	0.00%	999
Advertising Sign – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999

Ovals / Facilities**User Contributions – Narromine (per Ground/Season)****Senior Sporting Bodies – Narromine**

Senior Rugby League	\$600.00	\$545.45	\$54.55	\$600.00	0.00%	999
Senior Rugby Union	\$600.00	\$545.45	\$54.55	\$600.00	0.00%	999
Senior Cricket	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
Senior Soccer	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
Senior Touch Football	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
Cycle Club	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
Senior Netball	\$280.00	\$254.55	\$25.45	\$280.00	0.00%	999

Junior Sporting Bodies – Narromine

Junior Sporting Bodies					No Charge	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Miscellaneous – Narromine

Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999
*Booking & Approval Required						
Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	999
*Booking & Approval Required						
LED Advertising Sign – Dundas Park **	\$179.50	\$167.27	\$16.73	\$184.00	2.51%	999
** Maximum 28 days per event						
Advertising Signs – Annual Charge – Permanent Sign @ \$437.00 per m2 or part thereof (GST Inclusive)				Calculated on area		999
Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999

Special Event Hire – Narromine

Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999

User Contributions – Trangie (per Ground/Season)**Senior Sporting Bodies – Trangie**

Senior Rugby League	\$552.00	\$545.45	\$54.55	\$600.00	8.70%	999
Senior Rugby Union	\$552.00	\$545.45	\$54.55	\$600.00	8.70%	999
Senior Cricket	\$265.50	\$272.73	\$27.27	\$300.00	12.99%	999
Senior Touch Football	\$265.50	\$272.73	\$27.27	\$300.00	12.99%	999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Senior Sporting Bodies – Trangie [continued]

Senior Soccer	\$265.50	\$272.73	\$27.27	\$300.00	12.99%	999
Senior Netball	\$276.00	\$257.27	\$25.73	\$283.00	2.54%	999

Junior Sporting Bodies – Trangie

Junior Sporting Bodies				No Charge		999
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Miscellaneous – Trangie

Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999
*Booking & Approval Required						
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	999
*Booking & Approval Required						
Advertising Signs – Permanent @ \$437 per m2 (Annual Charge)				Calculated on area		999
Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999

Special Event Hire – Trangie

Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999

Hire of Council Marquee

Daily Hire Rate	\$150.00	\$140.00	\$14.00	\$154.00	2.67%	999
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Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Hire of Council Marquee [continued]

Refundable security deposit – Cannot be waived	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Not for Profit Organisations					No Charge	999
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999

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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

SHOWGROUND & RACECOURSE ADVISORY COMMITTEE

Narromine Showground

Hire of Narromine Showground

Showground Refundable Security Deposit in addition to usage charge	\$540.00	\$554.00	\$0.00	\$554.00	2.59%	999
Turf Club per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Show Society – Annual Show per event	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Polocrosse Club per day	\$655.00	\$610.91	\$61.09	\$672.00	2.60%	999
Narromine Shire Race Clubs per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Other Race Clubs per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Horse Shows per day	\$655.00	\$610.91	\$61.09	\$672.00	2.60%	999
Pony Club per carnival	\$219.50	\$204.55	\$20.45	\$225.00	2.51%	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$68.00	\$63.64	\$6.36	\$70.00	2.94%	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Use of Arena Only – per day (eg: horse training classes)	\$58.50	\$54.55	\$5.45	\$60.00	2.56%	999
Machinery Sales per day	\$292.50	\$272.73	\$27.27	\$300.00	2.56%	999
Circuses, Travelling Shows, Bull Rides per day of show	\$354.00	\$330.00	\$33.00	\$363.00	2.54%	999
Family Reunions / Parties etc per day	\$365.00	\$340.91	\$34.09	\$375.00	2.74%	999
Stock Sales per day	\$164.00	\$153.18	\$15.32	\$168.50	2.74%	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	999
Special Events	\$168.50	\$157.27	\$15.73	\$173.00	2.67%	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$141.50	\$132.27	\$13.23	\$145.50	2.83%	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.40	\$13.45	\$1.35	\$14.80	2.78%	999
Overnight Camping Fee per night with a maximum 2 nights	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	999
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride					No Charge	999
Rotary RYCAGS Camp – Per Day	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Hire of Stables – Narromine

Nightly Charge up to 3 nights per stall per night	\$14.40	\$13.45	\$1.35	\$14.80	2.78%	999
Weekly Rate or more than 4 nights per stall per night	\$10.20	\$9.64	\$0.96	\$10.60	3.92%	999

Hire Covered Cattle Pavilion

Horse yards or barrier shed – per week	\$44.50	\$41.82	\$4.18	\$46.00	3.37%	999
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Hire Yards surrounding McNab/Jack Walsh Stables – Per week

McNab/Jack Walsh Permanent Hire per week – Stables	\$44.50	\$41.82	\$4.18	\$46.00	3.37%	999
McNab/Jack Walsh Yard between stables & cattle yards	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999

Hire Cattle Yards – Narromine

Per Pen – per week	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	999
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Horse Training Classes – Narromine

Use of facilities plus arena for horse training classes – per day	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
If stables used in conjunction with classes – per day	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	999

Trainer's Licence – Narromine

Trainers Annual Charge	\$109.00	\$101.82	\$10.18	\$112.00	2.75%	999
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Advertising Signs – Narromine Showground

Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
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Trangie Showground

Hire of Trangie Showground

Refundable Security Deposit in addition to usage charge	\$540.00	\$554.00	\$0.00	\$554.00	2.59%	999
Race Club per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999

Name	Year 19/20	Year 20/21			Statutory Fee	
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Show Society – Annual Show per day	\$599.00	\$558.18	\$55.82	\$614.00	2.50%	999
Shire Race Clubs per day	\$876.00	\$816.36	\$81.64	\$898.00	2.51%	999
Horse Shows per day	\$259.50	\$241.82	\$24.18	\$266.00	2.50%	999
Pony Club per carnival	\$219.50	\$204.55	\$20.45	\$225.00	2.51%	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$68.00	\$63.64	\$6.36	\$70.00	2.94%	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Trangie Camp Draft Association (Major Events) per event	\$657.00	\$612.73	\$61.27	\$674.00	2.59%	999
Use of Arena Only – per day (eg: horse training classes)	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	999
Machinery Sales per day	\$292.50	\$272.73	\$27.27	\$300.00	2.56%	999
Circuses, Travelling Shows, Bull Rides per day of show	\$354.00	\$330.00	\$33.00	\$363.00	2.54%	999
Family Reunions/Parties etc per day (without the use of the cool room)	\$365.00	\$340.91	\$34.09	\$375.00	2.74%	999
Family Reunions/Parties etc. per day (with the use of the cool room) + \$55 extra per day of cold-room use	\$428.00	\$399.09	\$39.91	\$439.00	2.57%	999
Stock Sales per day	\$168.50	\$157.27	\$15.73	\$173.00	2.67%	999
Crockery Hire	\$35.00	\$32.73	\$3.27	\$36.00	2.86%	999
Special Events (facilities access without use of electricity)	\$168.50	\$157.27	\$15.73	\$173.00	2.67%	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$141.50	\$132.27	\$13.23	\$145.50	2.83%	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.20	\$13.27	\$1.33	\$14.60	2.82%	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	999
Use of premises for school exams					No Charge	999
Overnight Camping Fee per night with a maximum 2 nights	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	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	\$14.40	\$13.45	\$1.35	\$14.80	2.78%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Hire of Stables – Trangie [continued]

Weekly Rate or more than 4 nights per stall per night	\$10.20	\$9.64	\$0.96	\$10.60	3.92%	999
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Horse Training Classes – Trangie

Use of facilities plus arena for horse training classes – per day	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
If stables are used in conjunction with classes – per day	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	999

Hire Horse Boxes

Per Box – per week	\$4.90	\$4.64	\$0.46	\$5.10	4.08%	999
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Hire Cattle Yards – Trangie

Per pen – per week	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	999
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Trainers – Trangie

Use of stables/cattle pavilion per week	\$44.50	\$41.82	\$4.18	\$46.00	3.37%	999
Use of facilities only per week (including the track) – up to 2 horses	\$11.20	\$10.55	\$1.05	\$11.60	3.57%	999
Use of facilities only per week (including the track) – more than 2 horses	\$29.00	\$27.27	\$2.73	\$30.00	3.45%	999

Trainer's Licence – Trangie

Trainer's Annual Charge	\$109.00	\$101.82	\$10.18	\$112.00	2.75%	999
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Advertising Signs – Trangie Showground

Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
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Attachment No 1

Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - CONSOLIDATED

Scenario: Base Scenario	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,655,880	10,904,211	11,176,981	11,456,417	11,742,607	12,036,261	12,337,227	12,645,521	12,961,650	13,285,688	13,617,832	13,958,278
User Charges & Fees	1,583,889	1,486,306	1,496,912	1,447,318	1,407,994	1,442,239	1,255,127	1,285,448	1,317,066	1,350,044	1,383,790	1,418,385
Interest & Investment Revenue	1,350,394	627,956	641,168	653,840	667,700	681,896	696,428	711,344	726,632	744,799	763,415	782,497
Other Revenues	667,172	651,094	591,412	606,055	621,072	636,497	652,284	668,479	685,180	702,308	719,865	737,862
Grants & Contributions provided for Operating Purposes	6,772,837	6,707,667	6,738,899	6,770,421	6,803,182	6,836,136	6,869,380	6,903,873	7,042,345	7,184,292	7,329,785	7,478,916
Grants & Contributions provided for Capital Purposes	2,084,017	1,647,731	1,023,171	1,023,171	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Other Income:												
Net gains from the disposal of assets	145,404	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	23,259,593	22,024,965	21,668,543	21,957,222	21,642,555	22,033,030	22,210,447	22,614,665	23,132,873	23,667,131	24,214,687	24,775,938
Expenses from Continuing Operations												
Employee Benefits & On-Costs	10,258,270	10,452,405	10,700,052	10,733,879	11,044,027	11,310,765	11,584,111	11,864,231	12,151,479	12,481,499	12,783,817	13,032,338
Borrowing Costs	138,468	224,860	230,937	181,815	130,771	78,385	36,975	9,182	1,041	-	-	-
Materials & Contracts	4,461,416	3,729,815	3,865,129	3,937,320	4,025,762	4,145,711	4,174,177	4,264,742	4,390,238	4,499,994	4,662,484	4,727,796
Depreciation & Amortisation	5,652,573	5,840,136	5,973,480	6,110,068	6,250,139	6,393,727	6,493,358	6,644,155	6,800,292	6,960,299	7,124,299	7,302,399
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	426,711	49,883	129,725	(26,049)	(12,541)	(52,521)	49,276	(51,989)	5,519	(74,330)	55,696	(39,928)
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	20,937,438	20,297,099	20,899,323	20,937,033	21,438,157	21,876,066	22,337,896	22,730,322	23,348,569	23,867,462	24,626,297	25,022,605
Operating Result from Continuing Operations	2,322,155	1,727,866	769,220	1,020,190	204,398	156,964	(127,450)	(115,657)	(215,696)	(200,330)	(411,609)	(246,667)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,322,155	1,727,866	769,220	1,020,190	204,398	156,964	(127,450)	(115,657)	(215,696)	(200,330)	(411,609)	(246,667)
Net Operating Result before Grants and Contributions provided for Capital Purposes	238,138	80,135	(253,951)	(2,981)	(195,602)	(243,036)	(527,450)	(515,657)	(615,696)	(600,330)	(811,609)	(646,667)

Attachment No 1

Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - CONSOLIDATED
Scenario: Base Scenario

	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	17,610,731	17,770,756	18,045,875	18,382,850	19,047,834	20,056,445	19,863,166	22,057,961	23,953,749	25,544,339	27,359,641	29,012,025
Investments	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000
Receivables	2,697,280	2,706,259	2,715,468	2,724,907	2,734,576	2,744,491	2,754,657	2,765,069	2,775,746	2,786,690	2,797,907	2,809,404
Inventories	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
Other	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	23,868,011	24,037,014	24,321,343	24,667,757	25,342,410	26,360,936	26,177,823	28,383,031	30,289,495	31,891,029	33,717,547	35,381,429
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	485,113	486,416	487,752	489,120	490,523	491,962	493,436	494,946	496,495	498,082	499,709	501,377
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	327,281,301	334,831,828	341,239,076	347,816,727	353,447,863	358,883,009	365,319,021	370,183,679	375,017,834	380,353,637	385,421,609	390,999,808
Investments Accounted for using the equity method	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Investment Property	3,940,000	3,905,753	2,769,384	1,741,748	604,988	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	331,957,414	339,474,997	344,747,212	350,298,596	354,794,375	359,625,971	366,063,457	370,929,625	375,765,329	381,102,719	386,172,318	391,752,185
TOTAL ASSETS	355,825,426	363,512,011	369,068,555	374,966,353	380,136,784	385,986,906	392,241,280	399,312,656	406,054,824	412,993,748	419,889,866	427,133,614
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Borrowings	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000
Provisions	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,711,544	4,855,590	3,695,493	2,489,294	1,232,050	-	-	-	-	-	-	-
Provisions	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	4,764,544	4,908,590	3,748,493	2,542,294	1,285,050	53,000	53,000	53,000	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	8,149,544	8,293,590	7,133,493	5,927,294	4,670,050	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614
EQUITY												
Retained Earnings	157,121,882	164,664,422	171,381,063	178,485,059	184,912,735	191,994,906	198,249,280	205,320,656	211,699,374	218,265,762	224,780,030	231,632,382
Revaluation Reserves	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,917,450	191,289,986	191,671,836	192,063,232
Council Equity Interest	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - CONSOLIDATED**

Scenario: Base Scenario	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	10,370,052	10,611,148	10,876,634	11,148,563	11,427,114	11,712,894	12,005,686	12,305,765	12,613,417	12,928,752	13,251,971	13,583,270
User Charges & Fees	1,796,653	1,704,390	1,720,447	1,676,441	1,642,843	1,682,968	1,501,860	1,538,357	1,576,307	1,615,766	1,656,156	1,697,559
Interest & Investment Revenue Received	1,362,485	640,348	653,868	667,302	681,501	696,035	710,929	726,208	741,862	760,409	779,418	798,904
Grants & Contributions	8,860,005	8,358,627	7,765,380	7,796,985	7,206,660	7,239,701	7,273,034	7,307,618	7,446,184	7,588,227	7,733,818	7,883,050
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	690,211	674,709	615,610	630,862	646,505	662,559	678,994	695,864	713,250	731,080	749,356	768,090
Payments:												
Employee Benefits & On-Costs	(10,258,270)	(10,452,405)	(10,700,052)	(10,733,879)	(11,044,027)	(11,310,765)	(11,584,111)	(11,864,231)	(12,151,489)	(12,481,510)	(12,783,829)	(13,032,350)
Materials & Contracts	(4,461,416)	(3,729,815)	(3,865,129)	(3,937,320)	(4,025,762)	(4,145,711)	(4,174,177)	(4,264,742)	(4,390,241)	(4,499,997)	(4,662,491)	(4,727,803)
Borrowing Costs	(138,468)	(224,860)	(230,937)	(181,815)	(130,771)	(78,385)	(36,975)	(9,182)	(1,041)	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(426,711)	(49,883)	(129,725)	26,049	12,541	52,521	(49,276)	51,989	(5,519)	74,330	(55,696)	39,928
Net Cash provided (or used in) Operating Activities	7,794,541	7,532,258	6,706,097	7,093,189	6,416,604	6,511,818	6,325,965	6,487,646	6,542,729	6,717,055	6,668,702	7,010,648
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	1,134,247	1,136,368	1,027,636	1,136,760	1,056,804	762,034	843,454	234,440	209,338	214,571	219,936
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(10,255,567)	(7,550,527)	(6,407,248)	(6,577,651)	(5,631,136)	(5,435,146)	(6,436,012)	(4,864,658)	(4,834,155)	(5,335,803)	(5,067,972)	(5,578,199)
Purchase of Real Estate Assets	(3,940,000)	(1,100,000)	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(14,195,567)	(7,516,280)	(5,270,880)	(5,550,015)	(4,494,376)	(4,378,342)	(5,673,978)	(4,021,204)	(4,599,715)	(5,126,465)	(4,853,401)	(5,358,263)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	3,040,000	1,100,000	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(982,305)	(955,954)	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	2,057,695	144,046	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(4,343,330)	160,024	275,120	336,975	664,984	1,008,611	(193,279)	2,194,795	1,895,788	1,590,590	1,815,301	1,652,384
plus: Cash, Cash Equivalents & Investments - beginning of year	18,977,899	14,634,568	14,794,593	15,069,713	15,406,688	16,071,671	17,080,282	16,887,003	19,081,799	20,977,587	22,568,177	24,383,478
Cash & Cash Equivalents - end of the year	14,634,568	14,794,593	15,069,713	15,406,688	16,071,671	17,080,282	16,887,003	19,081,799	20,977,587	22,568,177	24,383,478	26,035,862
Cash & Cash Equivalents - end of the year	18,927,573	19,087,598	19,362,717	19,699,692	20,364,676	21,373,287	21,180,008	23,374,803	25,270,591	26,861,181	28,676,483	30,328,867
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	18,927,573	19,087,598	19,362,717	19,699,692	20,364,676	21,373,287	21,180,008	23,374,803	25,270,591	26,861,181	28,676,483	30,328,867
Representing:												
- External Restrictions	10,910,396	10,563,615	10,267,507	11,084,242	11,185,487	11,658,676	10,691,329	11,901,386	13,141,665	14,412,957	15,716,037	16,790,045
- Internal Restrictions	3,698,177	3,871,568	4,019,622	3,611,254	3,560,631	3,324,037	3,807,711	3,202,682	2,582,542	1,946,896	1,295,356	758,352
- Unrestricted	4,319,000	4,652,415	5,075,589	5,004,196	5,618,558	6,390,574	6,680,969	8,270,735	9,546,384	10,501,328	11,665,089	12,780,469
	18,927,573	19,087,598	19,362,717	19,699,692	20,364,676	21,373,287	21,180,008	23,374,803	25,270,591	26,861,181	28,676,483	30,328,867

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - CONSOLIDATED**
Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	339,984,947	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	7,690,935	7,542,540	6,716,641	7,103,997	6,427,676	7,082,171	6,254,374	7,071,376	6,742,168	6,938,924	6,896,118	7,243,749
Total Recognised Income & Expenses (c&d)	7,690,935	7,542,540	6,716,641	7,103,997	6,427,676	7,082,171	6,254,374	7,071,376	6,742,168	6,938,924	6,896,118	7,243,749
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - GENERAL FUND**

Scenario: Base Scenario	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	7,611,240	7,783,515	7,978,177	8,177,609	8,382,043	8,591,589	8,806,407	9,026,549	9,252,210	9,483,513	9,720,602	9,963,617
User Charges & Fees	1,521,909	1,439,998	1,449,440	1,398,682	1,358,134	1,391,143	1,202,735	1,231,760	1,262,046	1,293,647	1,325,985	1,359,135
Interest & Investment Revenue	1,210,738	484,808	494,432	504,284	514,400	524,756	535,376	546,260	557,420	571,356	585,639	600,280
Other Revenues	667,172	651,094	591,412	606,055	621,072	636,497	652,284	668,479	685,180	702,308	719,865	737,862
Grants & Contributions provided for Operating Purposes	6,772,837	6,707,667	6,738,899	6,770,421	6,803,182	6,836,136	6,869,380	6,903,873	7,042,345	7,184,292	7,329,785	7,478,916
Grants & Contributions provided for Capital Purposes	2,084,017	1,647,731	1,023,171	1,023,171	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Other Income:												
Net gains from the disposal of assets	145,404	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	20,013,317	18,714,813	18,275,531	18,480,222	18,078,831	18,380,122	18,466,183	18,776,921	19,199,201	19,635,116	20,081,876	20,539,810
Expenses from Continuing Operations												
Employee Benefits & On-Costs	9,519,436	9,684,088	9,912,524	9,926,657	10,216,632	10,462,672	10,714,817	10,973,230	11,238,191	11,545,379	11,824,296	12,048,829
Borrowing Costs	138,468	224,860	230,937	181,815	130,771	78,385	36,975	9,182	1,041	-	-	-
Materials & Contracts	2,859,836	2,140,498	2,236,005	2,267,564	2,314,606	2,391,828	2,376,542	2,422,364	2,501,821	2,564,368	2,678,474	2,694,185
Depreciation & Amortisation	4,744,389	4,909,004	5,029,052	5,152,056	5,278,171	5,407,443	5,492,434	5,628,195	5,768,948	5,913,171	6,060,994	6,212,512
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	426,711	49,883	129,725	(26,049)	(12,541)	(52,521)	49,276	(51,989)	5,519	(74,330)	55,696	(39,928)
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	17,688,840	17,008,333	17,538,243	17,502,043	17,927,638	18,287,807	18,670,044	18,980,983	19,515,521	19,948,587	20,619,460	20,915,598
Operating Result from Continuing Operations	2,324,477	1,706,480	737,288	978,179	151,193	92,315	(203,861)	(204,062)	(316,320)	(313,471)	(537,584)	(375,788)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,324,477	1,706,480	737,288	978,179	151,193	92,315	(203,861)	(204,062)	(316,320)	(313,471)	(537,584)	(375,788)
Net Operating Result before Grants and Contributions provided for Capital Purposes	240,460	58,749	(285,883)	(44,992)	(248,807)	(307,685)	(603,861)	(604,062)	(716,320)	(713,471)	(937,584)	(775,788)

Attachment No 1

Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - GENERAL FUND
Scenario: Base Scenario

	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000
Inventories	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
Other	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	16,675,375	17,008,790	17,431,964	17,360,571	17,974,932	18,746,949	19,037,344	20,627,110	21,902,759	22,857,703	24,021,464	25,136,844
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	287,661,412	294,121,774	299,441,212	305,464,276	310,158,795	314,818,475	319,733,422	324,139,596	328,503,789	333,357,883	337,932,104	342,873,383
Investments Accounted for using the equity method	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Investment Property	3,940,000	3,905,753	2,769,384	1,741,748	604,988	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	292,219,412	298,645,527	302,828,596	307,824,025	311,381,783	315,436,475	320,351,422	324,757,596	329,121,789	333,975,883	338,550,104	343,491,383
TOTAL ASSETS	308,894,787	315,654,317	320,260,560	325,184,596	329,356,715	334,183,424	339,388,766	345,384,706	351,024,548	356,833,586	362,571,568	368,628,227
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Borrowings	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000
Provisions	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,711,544	4,855,590	3,695,493	2,489,294	1,232,050	-	-	-	-	-	-	-
Provisions	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	4,764,544	4,908,590	3,748,493	2,542,294	1,285,050	53,000	53,000	53,000	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	8,149,544	8,293,590	7,133,493	5,927,294	4,670,050	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227
EQUITY												
Retained Earnings	134,086,243	140,701,727	146,468,067	152,598,302	158,027,666	164,086,424	169,291,766	175,287,706	180,927,548	186,736,586	192,474,568	198,531,227
Revaluation Reserves	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000
Council Equity Interest	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227

Attachment No 1

Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - GENERAL FUND
Scenario: Base Scenario

	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	7,611,240	7,783,515	7,978,177	8,177,609	8,382,043	8,591,589	8,806,407	9,026,549	9,252,210	9,483,513	9,720,602	9,963,617
User Charges & Fees	1,521,909	1,439,998	1,449,440	1,398,682	1,358,134	1,391,143	1,202,735	1,231,760	1,262,046	1,293,647	1,325,985	1,359,135
Interest & Investment Revenue Received	1,210,738	484,808	494,432	504,284	514,400	524,756	535,376	546,260	557,420	571,356	585,639	600,280
Grants & Contributions	8,856,854	8,355,398	7,762,070	7,793,592	7,203,182	7,236,136	7,269,380	7,303,873	7,442,345	7,584,292	7,729,785	7,878,916
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	667,172	651,094	591,412	606,055	621,072	636,497	652,284	668,479	685,180	702,308	719,865	737,862
Payments:												
Employee Benefits & On-Costs	(9,519,436)	(9,684,088)	(9,912,524)	(9,926,657)	(10,216,632)	(10,462,672)	(10,714,817)	(10,973,230)	(11,238,191)	(11,545,379)	(11,824,296)	(12,048,829)
Materials & Contracts	(2,859,836)	(2,140,498)	(2,236,005)	(2,267,564)	(2,314,606)	(2,391,828)	(2,376,542)	(2,422,364)	(2,501,821)	(2,564,368)	(2,678,474)	(2,694,185)
Borrowing Costs	(138,468)	(224,860)	(230,937)	(181,815)	(130,771)	(78,385)	(36,975)	(9,182)	(1,041)	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(426,711)	(49,883)	(129,725)	26,049	12,541	52,521	(49,276)	51,989	(5,519)	74,330	(55,696)	39,928
Net Cash provided (or used in) Operating Activities	6,923,462	6,615,484	5,766,340	6,130,235	5,429,364	5,499,758	5,288,573	5,424,133	5,452,628	5,599,700	5,523,410	5,836,724
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	1,134,247	1,136,368	1,027,636	1,136,760	1,056,804	762,034	843,454	234,440	209,338	214,571	219,936
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(6,212,678)	(6,460,362)	(5,319,438)	(6,023,065)	(4,694,518)	(4,659,681)	(4,914,947)	(4,406,174)	(4,364,194)	(4,854,094)	(4,574,220)	(4,941,279)
Purchase of Real Estate Assets	(3,940,000)	(1,100,000)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(10,152,678)	(6,426,115)	(4,183,069)	(4,995,429)	(3,557,758)	(3,602,877)	(4,152,912)	(3,562,720)	(4,129,754)	(4,644,756)	(4,359,649)	(4,721,343)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	3,040,000	1,100,000	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(982,305)	(955,954)	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	2,057,695	144,046	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,171,521)	333,415	423,174	(71,393)	614,361	772,017	290,395	1,589,767	1,275,648	954,944	1,163,761	1,115,380
plus: Cash, Cash Equivalents & Investments - beginning of year	14,643,895	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464
Cash & Cash Equivalents - end of the year	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
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Cash & Cash Equivalents - end of the year	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
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Representing:												
- External Restrictions	5,455,198	5,281,807	5,133,753	5,542,121	5,592,744	5,829,338	5,345,664	5,950,693	6,570,833	7,206,479	7,858,019	8,395,023
- Internal Restrictions	3,698,177	3,871,568	4,019,622	3,611,254	3,560,631	3,324,037	3,807,711	3,202,682	2,582,542	1,946,896	1,295,356	758,352
- Unrestricted	4,319,000	4,652,415	5,075,589	5,004,196	5,618,558	6,390,574	6,680,969	8,270,735	9,546,384	10,501,328	11,665,089	12,780,469
	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - GENERAL FUND
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	293,821,781	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	6,923,462	6,615,484	5,766,340	6,130,235	5,429,364	6,058,758	5,205,341	5,995,940	5,639,842	5,809,038	5,737,982	6,056,659
Total Recognised Income & Expenses (c&d)	6,923,462	6,615,484	5,766,340	6,130,235	5,429,364	6,058,758	5,205,341	5,995,940	5,639,842	5,809,038	5,737,982	6,056,659
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - WATER FUND**

Scenario: Base Scenario	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,645,668	1,686,660	1,728,960	1,772,220	1,816,368	1,861,884	1,908,372	1,956,036	2,004,948	2,055,072	2,106,448	2,159,109
User Charges & Fees	45,120	29,028	29,760	30,480	31,248	32,028	32,832	33,648	34,488	35,351	36,234	37,140
Interest & Investment Revenue	82,104	84,156	86,268	88,020	90,228	92,484	94,788	97,164	99,588	102,078	104,630	107,246
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,772,892	1,799,844	1,844,988	1,890,720	1,937,844	1,986,396	2,035,992	2,086,848	2,139,024	2,192,501	2,247,312	2,303,495
Expenses from Continuing Operations												
Employee Benefits & On-Costs	447,002	469,172	480,919	492,938	505,257	517,899	530,852	544,092	557,717	571,660	585,950	600,599
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	826,248	809,561	829,915	850,550	871,542	893,292	915,451	938,200	961,637	985,677	1,010,316	1,035,574
Depreciation & Amortisation	495,480	508,120	510,832	513,592	516,424	519,352	522,328	525,388	528,520	531,733	535,026	548,402
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,768,730	1,786,853	1,821,666	1,857,080	1,893,223	1,930,543	1,968,631	2,007,680	2,047,874	2,089,070	2,131,292	2,184,575
Operating Result from Continuing Operations	4,162	12,991	23,322	33,640	44,621	55,853	67,361	79,168	91,150	103,431	116,020	118,920
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	4,162	12,991	23,322	33,640	44,621	55,853	67,361	79,168	91,150	103,431	116,020	118,920
Net Operating Result before Grants and Contributions provided for Capital Purposes	4,162	12,991	23,322	33,640	44,621	55,853	67,361	79,168	91,150	103,431	116,020	118,920

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - WATER FUND
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	Estimates		2026/27	2027/28	2028/29	2029/30	2030/31	
	\$	\$	\$	\$	2023/24	2024/25	\$	\$	\$	\$	\$	
ASSETS												
Current Assets												
Cash & Cash Equivalents	(150,867)	(295,637)	(483,990)	(354,652)	(346,417)	(203,248)	(91,333)	204,883	508,503	819,717	1,138,714	1,512,553
Investments	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000
Receivables	359,280	368,259	377,468	386,907	396,576	406,491	416,657	427,069	437,746	448,690	459,907	471,404
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	2,639,413	2,503,622	2,324,478	2,463,255	2,481,159	2,634,243	2,756,324	3,062,952	3,377,249	3,699,406	4,029,621	4,414,957
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	52,113	53,416	54,752	56,120	57,523	58,962	60,436	61,946	63,495	65,082	66,709	68,377
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	18,484,509	19,150,390	19,872,897	20,290,791	20,843,600	21,275,636	21,753,411	22,061,751	22,377,800	22,701,750	23,033,799	23,327,282
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	18,536,622	19,203,806	19,927,648	20,346,911	20,901,124	21,334,597	21,813,847	22,123,698	22,441,295	22,766,833	23,100,509	23,395,659
TOTAL ASSETS	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-	-	-	-	-	-	-	-
Net Assets	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616
EQUITY												
Retained Earnings	11,819,036	12,350,428	12,895,127	13,453,166	14,025,283	14,611,841	15,213,170	15,829,649	16,461,545	17,109,239	17,773,129	18,453,616
Revaluation Reserves	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000
Council Equity Interest	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - WATER FUND
Scenario: Base Scenario**

	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	1,645,668	1,686,660	1,728,960	1,772,220	1,816,368	1,861,884	1,908,372	1,956,036	2,004,948	2,055,072	2,106,448	2,159,109
User Charges & Fees	45,120	29,028	29,760	30,480	31,248	32,028	32,832	33,648	34,488	35,351	36,234	37,140
Interest & Investment Revenue Received	82,104	84,156	86,268	88,020	90,228	92,484	94,788	97,164	99,588	102,078	104,630	107,246
Grants & Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	(447,002)	(469,172)	(480,919)	(492,938)	(505,257)	(517,899)	(530,852)	(544,092)	(557,717)	(571,660)	(585,950)	(600,599)
Materials & Contracts	(826,248)	(809,561)	(829,915)	(850,550)	(871,542)	(893,292)	(915,451)	(938,200)	(961,637)	(985,677)	(1,010,316)	(1,035,574)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	499,642	521,111	534,154	547,232	561,045	575,205	589,689	604,556	619,670	635,164	651,046	667,322
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(2,422,509)	(665,881)	(722,507)	(417,894)	(552,810)	(432,036)	(477,775)	(308,340)	(316,049)	(323,950)	(332,049)	(293,483)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(2,422,509)	(665,881)	(722,507)	(417,894)	(552,810)	(432,036)	(477,775)	(308,340)	(316,049)	(323,950)	(332,049)	(293,483)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,922,867)	(144,770)	(188,353)	129,338	8,235	143,169	111,914	296,216	303,621	311,214	318,997	373,839
plus: Cash, Cash Equivalents & Investments - beginning of year	3,088,842	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556
Cash & Cash Equivalents - end of the year	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
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Cash & Cash Equivalents - end of the year	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
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Representing:												
- External Restrictions	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-
	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - WATER FUND
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	2023/24	2024/25	\$	\$	\$	\$	\$	\$
Opening Balance	20,780,000	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	396,036	531,393	544,698	558,039	572,117	586,558	601,330	616,479	631,895	647,695	663,890	680,487
Total Recognised Income & Expenses (c&d)	396,036	531,393	544,698	558,039	572,117	586,558	601,330	616,479	631,895	647,695	663,890	680,487
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616

Attachment No 1

Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - SEWER FUND

Scenario: Base Scenario	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,398,972	1,434,036	1,469,844	1,506,588	1,544,196	1,582,788	1,622,448	1,662,936	1,704,492	1,747,103	1,790,782	1,835,552
User Charges & Fees	16,860	17,280	17,712	18,156	18,612	19,068	19,560	20,040	20,532	21,046	21,571	22,110
Interest & Investment Revenue	57,552	58,992	60,468	61,536	63,072	64,656	66,264	67,920	69,624	71,365	73,149	74,978
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,473,384	1,510,308	1,548,024	1,586,280	1,625,880	1,666,512	1,708,272	1,750,896	1,794,648	1,839,514	1,885,502	1,932,640
Expenses from Continuing Operations												
Employee Benefits & On-Costs	291,832	299,145	306,609	314,284	322,138	330,194	338,442	346,909	355,571	364,460	373,571	382,910
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	775,332	779,756	799,209	819,205	839,614	860,590	882,184	904,178	926,779	949,949	973,694	998,037
Depreciation & Amortisation	412,704	423,012	433,596	444,420	455,544	466,932	478,596	490,572	502,824	515,395	528,279	541,486
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,479,868	1,501,913	1,539,414	1,577,909	1,617,296	1,657,716	1,699,222	1,741,659	1,785,174	1,829,804	1,875,544	1,922,433
Operating Result from Continuing Operations	(6,484)	8,395	8,610	8,371	8,584	8,796	9,050	9,237	9,474	9,710	9,958	10,207
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(6,484)	8,395	8,610	8,371	8,584	8,796	9,050	9,237	9,474	9,710	9,958	10,207
Net Operating Result before Grants and Contributions provided for Capital Purposes	(6,484)	8,395	8,610	8,371	8,584	8,796	9,050	9,237	9,474	9,710	9,958	10,207

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - SEWER FUND
Scenario: Base Scenario**

	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,553,223	4,524,602	4,564,901	4,843,931	4,886,318	4,979,743	4,384,156	4,692,969	5,009,487	5,333,920	5,666,463	5,829,628
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	21,135,380	21,559,664	21,924,968	22,061,660	22,445,468	22,788,898	23,832,188	23,982,332	24,136,244	24,294,003	24,455,706	24,799,143
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	21,201,380	21,625,664	21,990,968	22,127,660	22,511,468	22,854,898	23,898,188	24,048,332	24,202,244	24,360,003	24,521,706	24,865,143
TOTAL ASSETS	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-	-	-	-	-	-	-	-
Net Assets	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771
EQUITY												
Retained Earnings	11,216,603	11,612,266	12,017,869	12,433,591	12,859,786	13,296,641	13,744,344	14,203,301	14,310,281	14,419,936	14,532,333	14,647,539
Revaluation Reserves	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,901,450	15,273,986	15,655,836	16,047,232
Council Equity Interest	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771

Attachment No 1

**Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - SEWER FUND**

Scenario: Base Scenario	Estimates											
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	1,113,144	1,140,973	1,169,497	1,198,734	1,228,703	1,259,420	1,290,907	1,323,180	1,356,260	1,390,166	1,424,920	1,460,543
User Charges & Fees	229,624	235,364	241,247	247,279	253,461	259,797	266,293	272,949	279,773	286,767	293,937	301,285
Interest & Investment Revenue Received	69,643	71,384	73,168	74,998	76,873	78,795	80,765	82,784	84,854	86,975	89,149	91,378
Grants & Contributions	3,151	3,229	3,310	3,393	3,478	3,565	3,654	3,745	3,839	3,935	4,033	4,134
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	23,039	23,615	24,198	24,807	25,433	26,062	26,710	27,385	28,070	28,772	29,491	30,228
Payments:												
Employee Benefits & On-Costs	(291,832)	(299,145)	(306,609)	(314,284)	(322,138)	(330,194)	(338,442)	(346,909)	(355,582)	(364,471)	(373,583)	(382,923)
Materials & Contracts	(775,332)	(779,756)	(799,209)	(819,205)	(839,614)	(860,590)	(882,184)	(904,178)	(926,783)	(949,952)	(973,701)	(998,044)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	371,437	395,663	405,603	415,722	426,195	436,855	447,702	458,957	470,431	482,191	494,246	506,602
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(1,620,380)	(424,284)	(365,304)	(136,692)	(383,808)	(343,430)	(1,043,290)	(150,144)	(153,912)	(157,759)	(161,703)	(343,437)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(1,620,380)	(424,284)	(365,304)	(136,692)	(383,808)	(343,430)	(1,043,290)	(150,144)	(153,912)	(157,759)	(161,703)	(343,437)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,248,943)	(28,621)	40,299	279,030	42,387	93,425	(595,588)	308,813	316,519	324,432	332,543	163,165
plus: Cash, Cash Equivalents & Investments - beginning of year	5,538,166	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463
Cash & Cash Equivalents - end of the year	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
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Cash & Cash Equivalents - end of the year	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
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Representing:												
- External Restrictions	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-
	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628

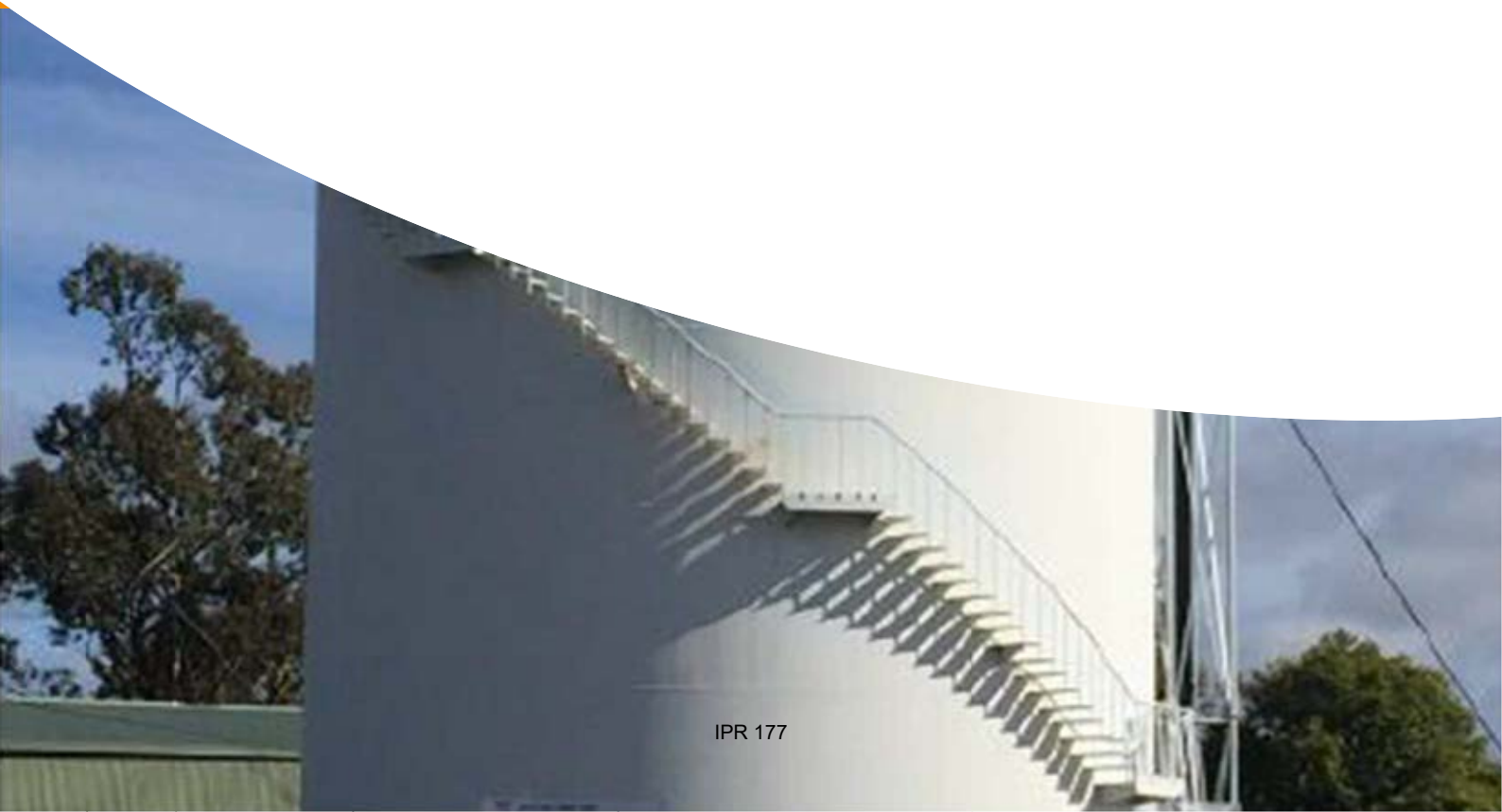
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**Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - SEWER FUND
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	Estimates		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	2023/24		\$	\$	\$	\$	\$	\$	\$
Opening Balance	25,383,166	25,754,603	26,150,266	26,555,869	26,971,591		27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169
a. Current Year Income & Expenses Recognised direct to Equity													
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	371,437	395,663	405,603	415,722	426,195		436,855	447,702	458,957	470,431	482,191	494,246	506,602
Total Recognised Income & Expenses (c&d)	371,437	395,663	405,603	415,722	426,195		436,855	447,702	458,957	470,431	482,191	494,246	506,602
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-		-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-		-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786		27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771



Asset Management Plan Water (AMP1)



Contents

1. Executive Summary	1
2. Strategic Objectives	4
3. Services Provided & Classification	7
4. Levels of Service	8
5. Condition of Our Assets	14
6. Operations.....	16
7. Maintenance.....	17
8. Capital Renewal	19
9. Creation/Acquisition/Upgrade Plan.....	21
10. Disposal Plan	22
11. Financial Plan	23
12. Key Performance Measures	27
13. Plan Improvements.....	30
14. Risk Management Plan.....	31
15. Appendix A: Ten Year Works Program.....	32

1. Executive Summary

Council's intention is to provide the Shire with reticulated safe drinking water through infrastructure serviced and maintained to a level reflective of the community's expectations, meets the requirements of statutory regulatory bodies (NSW Department of Primary Industries Water and NSW Health) and operates in a manner that is both functional and cost effective. The water reticulation system had a fair value of approximately **\$26,931,572** on the 30th June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service, program scheduling and funding requirements etc.

Water Supplies

Council supplies drinking water in Narromine and Trangie and non-potable water in Tomingley. In Narromine, the lowering of water levels in the aquifers supplying the towns is resulting in increasing levels of aquifer stress. This occurs particularly in the warmer months decreasing the ability of Council to meet Peak Day Demand (water security requirements) and increases the pressure on ageing bores and infrastructure.

A river sourced raw water system, utilising redundant drinking water pumps and storage, supplies water for a standpipe and irrigation of playing fields and parks on the Northern side of Narromine.

Trangie experience a similar effect however, a recent augmentation, including drilling of three new bores and construction of a new rising trunk mains and disinfection system, has alleviated the stress and improved water quality.

Tomingley water supply is a partially filtered non-potable system; Council is exploring alternative options regarding the future of this service.

Good water supply is critical to community health and economic development and security of the water supply systems must not deteriorate to a level where community health and prosperity is at risk or compromised.

It is noted that Council will need to consider the augmentation of Narromine's Water Supply by means of a water treatment plant, reservoir and trunk mains. This Asset Management Plan will be reviewed and updated after completion of the integrated Water Cycle Management Plan that will address financial impacts and the timing of these works.

The Water Supply Service

In summary, the water supply network comprises:

- Bores and river pumping station;
- Trunk Supply Mains;
- Treatment Plants;
- Pumping Stations;
- Service Reservoirs;
- Reticulation Network;
- Water Services.

Because of the bulk of the asset acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide the following:

1. Operation, maintenance, renewal and upgrade of bores and river pumping, trunk supply mains, treatment plants, pumping stations, service reservoirs, reticulation network, and water services to meet service levels set by Council and meet statutory requirements in annual budgets; and
2. Within the 10-year planning period, and afterwards a planned large-scale mains replacement.

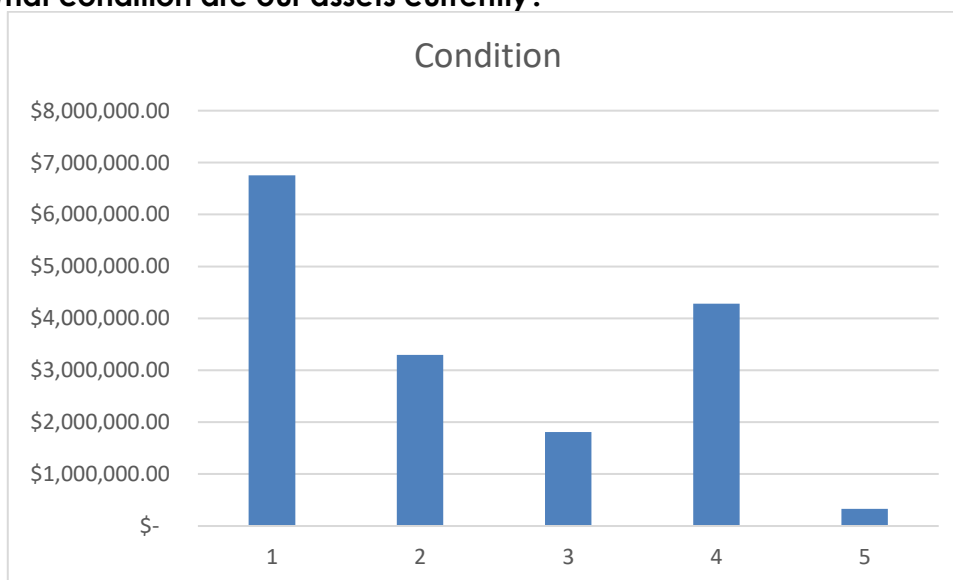
What we cannot do

Council does not have enough funding to provide all services to the desired service levels or provide new services. 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.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset. Water assets have been condition rated externally during the revaluation in 2017.

Figure 1.1: What condition are our assets currently?



The process of managing our Water assets is one of continually improving the knowledge Council has, including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Water Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management practice Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Water

Task	Expected Completion
Revaluation of Assets	2021/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

2. Strategic Objectives

Council operates and maintains water assets to achieve the following strategic objectives:

1. Provide water to a standard that supports the outcomes identified in Council's Community Strategic Plan and meets regulatory standards as set out in the Australian Drinking Water Guidelines.
2. Ensure the maintenance of infrastructure at a safe and functional standard as set out in this Asset Management Plan.
3. Ensure the management of water infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of strategic risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and uses to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for the financial year as set out by the Asset Management Plan
GIS (Map Info / Exponaire)	Geographical information system that produces maps of assets.
Water and Sewerage Strategic Business Plan	Gives details and supporting information for Council's Community Strategic Plan, Delivery Program and Operational Plan and Budget.
Demand Management Plan (Narromine & Trangie)	Council is responsible for the water supply reticulation, sewerage and stormwater management services within the Narromine Local Government Area (LGA). As a local water utility (LWU), Council aims to be consistent with the NSW Government DPI Water, Best Practice Management of Water Supply and Sewerage Guidelines (DWE, 2007). This Demand Management Plan addresses one of the six "best practice" criteria set out by the guidelines by recommending an appropriate demand management strategy for implementation across Council's water supply systems.
Strategy Report on SCADA and Telemetry System	Proposed strategy to the LMWUA Councils to implement a SCADA telemetry system in line with current industry standards
Australis Asset Advisory Report Valuation Report	2017 Revaluation of all Water and Sewer Assets
Drinking Water Management System Annual Report	Annual Report that documents Narromine Shire Council's Drinking Water Management System (DWMS) implementation and drinking water performance for that financial year. This document is a NSW Department of Health requirement.

Attachment No 1

Document / System	Content
Strategic Business Plan: Water and Sewer	The Strategic Business Plan covers the development and operation of Council's Water System. It provides supporting information for Council's Management Plan.
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Water and Action Plan	Details arrangements for, prevention of, preparation for, response to and recovery from emergencies within the Local Government Area(s).
Drinking Water Management System	Document that demonstrates Narromine Shire Council's compliance with the requirement of the Public Health Act 2010 to develop a Quality Assurance Plan in line with the "Framework for Drinking Water Quality Management" in the Australian Drinking Water Guidelines (ADWG).
Integrated Water Cycle Management Strategy	Integrated Water Cycle Management (IWCM) Evaluation Study (HydroScience, 2010a) of Council identifying a number of issues that require actions from Council's water and wastewater services section.
Drinking Water Quality Management Plan	Document that records risks identified and actions to be undertaken by Council through the Drinking Water Quality Risk Assessment process.
Water Quality Risk Assessment	Document compiled by a working group including external facilitators, engineering and field staff and stakeholders identifying risks to the provision of Drinking Water that meets ADWG
Australian Drinking Water Guidelines	Provides a framework for the management of drinking water supplies appropriate for local conditions.

3. Services Provided & Classification

Council provides the towns of Narromine and Trangie with a reticulated water supply that meets current drinking water standards, at minimum pressures, as outlined in our Customer Levels of Service.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Hierarchy Summary

Hierarchy	Water
1	Hospitals, schools, nursing homes, treatment plant
2	Trunk mains \geq 300 mm, CBD area
3	Trunk mains 200 mm - 250 mm and Telemetry
4	Retic 150 mm, bore lines
5	Retic \leq 100 mm

Table 3.2: Summary of what is provided?

Hierarchy	Asset
1	Reticulation Pipework
2	Reticulation Pipework
3	Reticulation Pipework
4	Reticulation Pipework
5	Reticulation Pipework
3	Potable Bore Pipework
3	Reservoirs
3	Bores
3	Pump Stations
3	Telemetry
1	Headworks
1	Treatment Plant

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> 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, A strategy and a fair planning and delivery mechanism in place. Certainty and trust of project delivery when proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
State Government	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Have a say in proposed strategy, Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and operated by Council. Local authorities exist principally to supply core services that meet the needs of their communities.

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.

Council's objective is to ensure financial strategies underpin Council's Asset Management Policy and Strategic Plan. Its goal is to have long-term vision for sustainability. In order to do so, it is important to prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, Section 94 Contributions and Asset Management Plans.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to have good governance and administrative support. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993.	Sets out 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 assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act 1993.	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979.	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Local Government (General) Regulations 2005.	Determines developer charges.
Independent Pricing and Regulatory Tribunal Act 1992	Gives powers to the Independent Pricing and Regulatory Tribunal to inquire into and regulate prices. IPART has developed a set of consistent pricing principles to be adopted by local government authorities. Charging guidelines. Trend towards a user pay system in the industry.
Soil Conservation Act 1938	Conserves soil resources, farm water resources, and the mitigation of erosion and land degradation. Preservation of watercourse environments.

Attachment No 1

Legislation	Requirement
Catchment Management Act 1989	Promotes the coordination of activities within catchment areas. This Act has implications for the management of river quality and quantity. Requirement for ongoing management plan.
Water Management Act 2000	The act provides for sustainable and integrated management of NSW's water sources, water rights, licences, allocations
Public Health Act 2010	Prevention of the spread of disease. Effluent disposal methods.
NSW Public Health Regulation 2012	Part 5 Safety measures for drinking water
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.

Levels of Service

Council is responsible for providing a safe, reliable and cost effective drinking water supply, which is customer focused, enhances the environment and caters for the sustainable growth of the Shire. Ongoing consultation is undertaken with the community to ensure the provision of the potable water supply is acceptable to the wider community.

Levels of service indicators have been developed for the services provided by the Water Supply Network based on the objectives set in Council's Community Strategic Plan. These objectives have been used to define Community Levels of Service (CLOS), which relates to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.

From these CLOS, Technical Levels of Service (TLOS) have been developed that detail how these services will be delivered in terms of quantity, frequency and standard.

Finally, Key Performance Measures and how they will be measured provide the detail on how we determine whether we are delivering what the community are asking for.

Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it. The CSP Ref column identifies the Community Strategic Plan objective that being supported by the asset group and the LOS defined.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted drinking water supply
Function	Ensure the water service meets Department of Health approval conditions
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate water services to meet user requirements
Function/Accessibility	Ensure water services are available to all occupied properties
Cost Effectiveness	Provide Water services in a cost effective manner
Safety	Effectiveness of WH & S programs and Work Method Statements/Standard Operating Procedures

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that Council undertakes to best achieve the desired community outcomes.

Technical levels of service measure align with annual budgets covering:

- **Operations**
The regular activities to provide services such as administration, electricity.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. cleaning, pump maintenance, breaks etc.
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. pipeline replacement, reservoir external coating and bore casing etc.).
- **Upgrade**
The activities to provide a higher level of service (e.g. increase reservoir capacity, replacing a pipeline with a larger size etc.) or a new service that did not exist previously (e.g. network extension or new reservoir.)

5. Condition of Our Assets

Council maintains a Condition Assessment Manual outlining the frequency of inspection and condition rating, used for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the Water Note 7 and advanced asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

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 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Component	Intervention Level
1	Reticulation Pipework	3 – 4
2	Reticulation Pipework	3 – 4
3	Reticulation Pipework	3 – 4
4	Reticulation Pipework	4
5	Reticulation Pipework	4
3	Potable Bore Pipework	3 – 4
3	Pumps (mech and elec)	3 – 4
3	Telemetry	3 – 4
3	Reservoirs	3 – 4
3	Bores	3 – 4
1	Water Treatment Plant	3 - 4

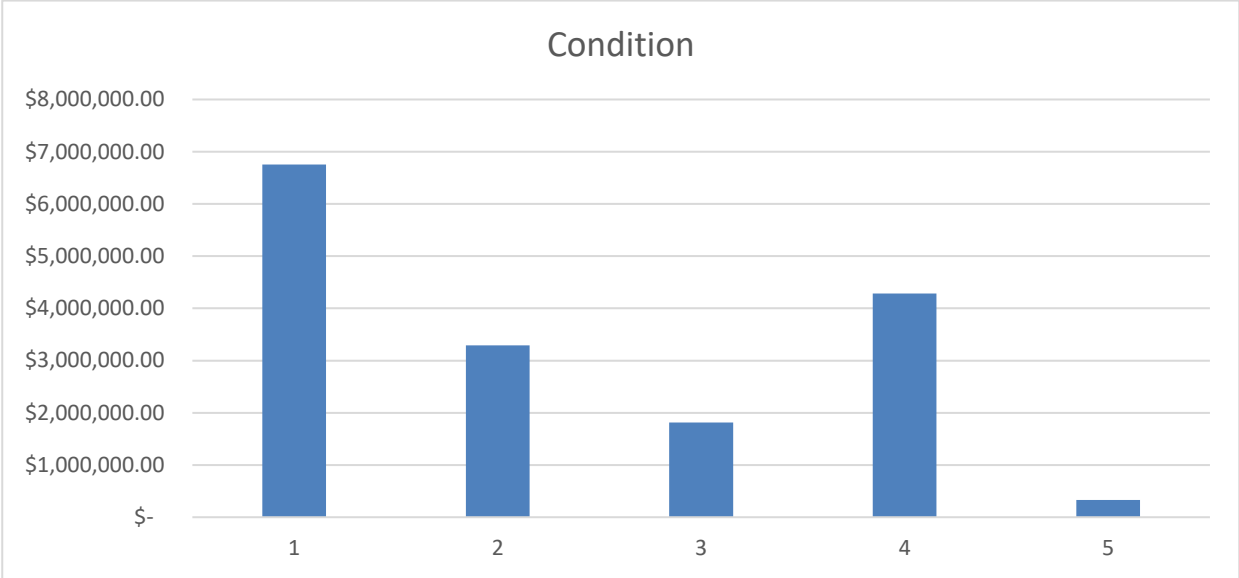
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are Our Intervention Levels to Renew an Asset?

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 kept in the Water Asset Register and is maintained on a cyclic basis. Figure 5.1 gives the condition profile based on the Current Replacement Cost (CRC) in each condition.

Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities include regular activities that are required to provide an ongoing service. These include inspections, electricity costs, fuel and overheads etc.

Table 6.1: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$779,860
2014/2015	\$884,365
2015/2016	\$796,309
2016/2017	\$811,108
2017/2018	\$989,670
2018/2019	\$1,012,889

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Above Ground Assets: Council currently is developing an inspection programme that is to be completed by an independent consultant or internal specialised staff. This inspection programme includes the above ground infrastructure on all of Councils Water and Sewerage Asset sites.

Below Ground Assets: Due to the sensitivity of contamination of the Water Supply Service Council does not internally inspect the reticulation network. The current cost of inspections for underground assets is not affordable.

Table 6.2: Summary of inspections

Inspection	Frequency
Condition Assessments of all Above Ground External Assets	Four Yearly
Visual Inspection of all Above Ground External Assets	Annually
Dead End Flushing	Biannually
Hydrants	Two Yearly
Valves	Two Yearly
Safety Inspections	Annually

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be planned, where works are programmed in, cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Mains Cleaning	Annually
Hydrant Maintenance	Annually
Dead End Hydrant Flushing	Annually
Pumps	Biannually
Reservoir Cleaning	Four Yearly
Reactive Main Breaks	As Required

Adjusting Levels of Service

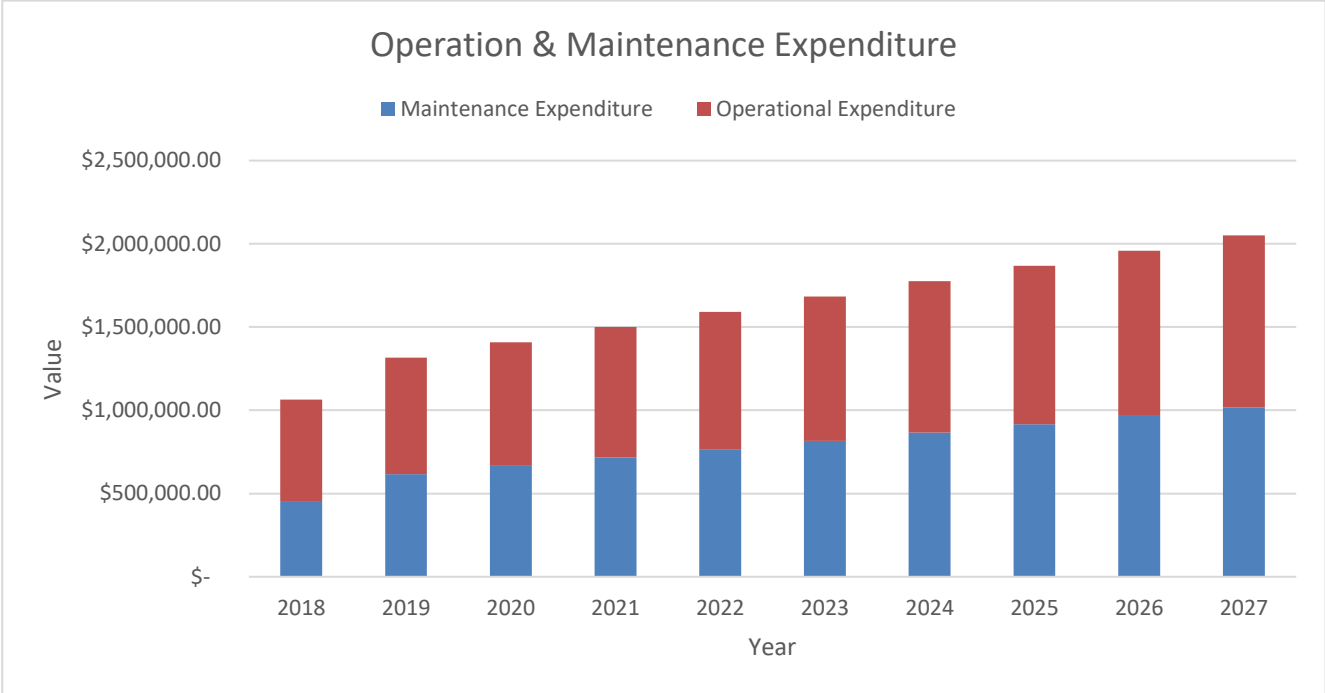
The adjustment of LOS are for a critical service as potable water supply is only undertaken after consultation with the community, ensuring it is still within statutory regulations and health guidelines.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$315,800
2014/2015	\$283,972
2015/2016	\$312,990
2016/2017	\$415,500
2017/2018	\$454,650
2018/2019	\$616,302

Figure 7.1 outlines the increase using a four-year average to project the following ten years.

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.

8. Capital Renewal

Renewal expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

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.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems, or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Council's Water Services Association of Australia (WASA) Specifications.
- Relevant Australian Standards

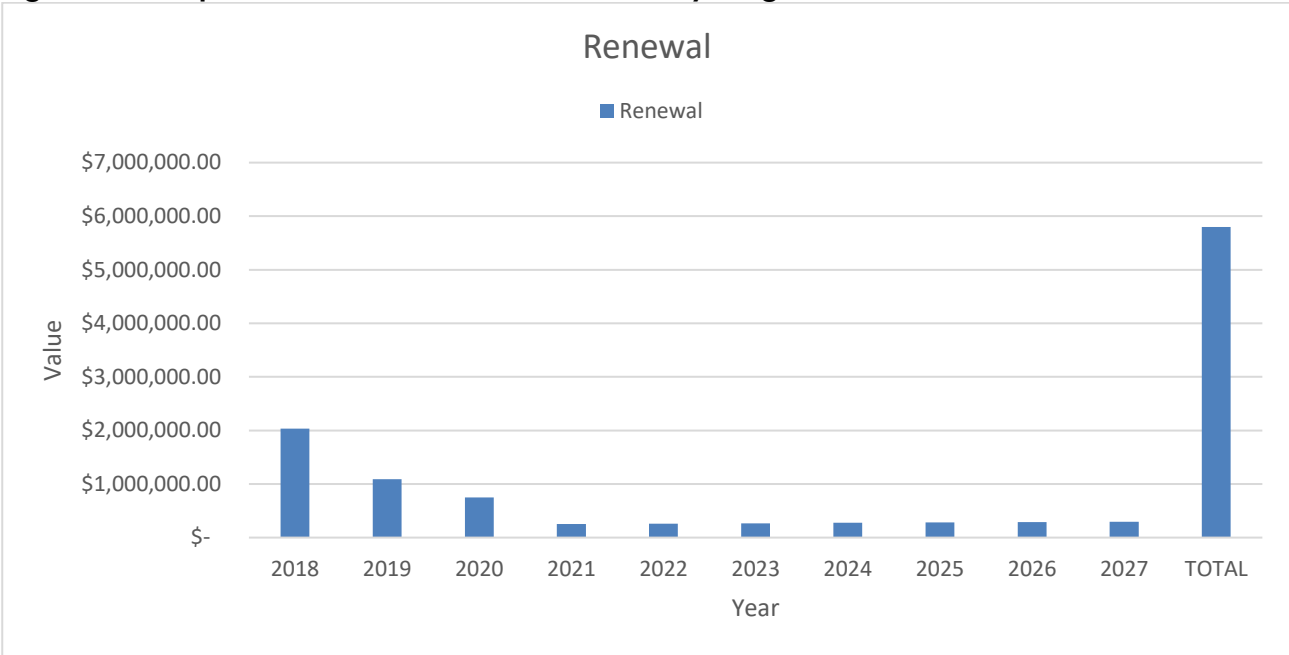
Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections, Council will spend approximately \$5,000,000 on renewals over the next ten years.

Figure 8.1: Proposed Renewal Allocations Delivery Program?



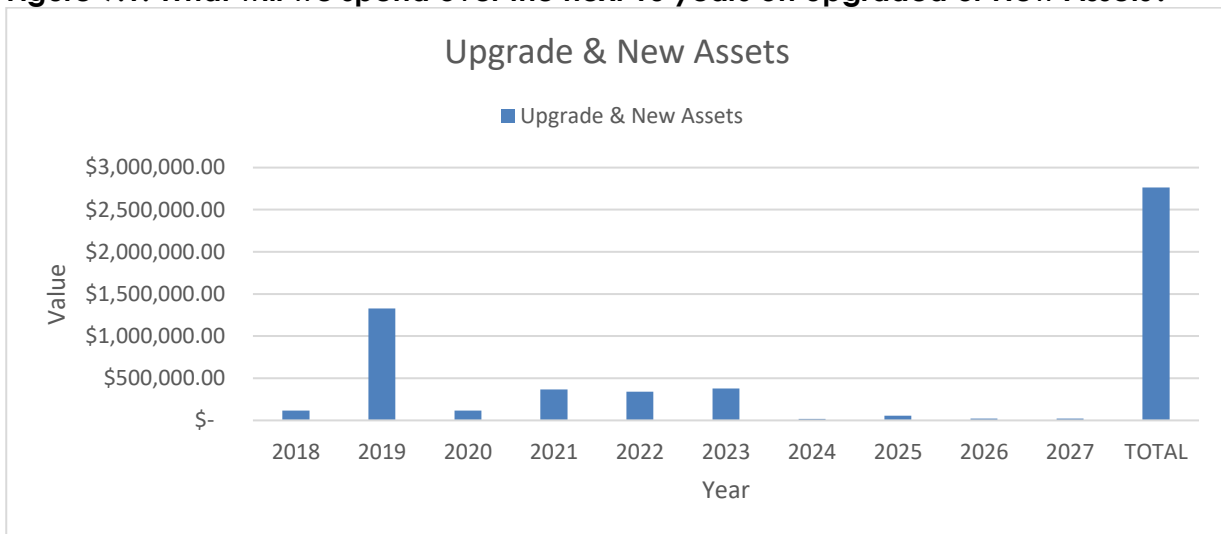
9. Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works, which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social, regulatory or environmental needs.

Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements. Candidate proposals are inspected 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



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

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

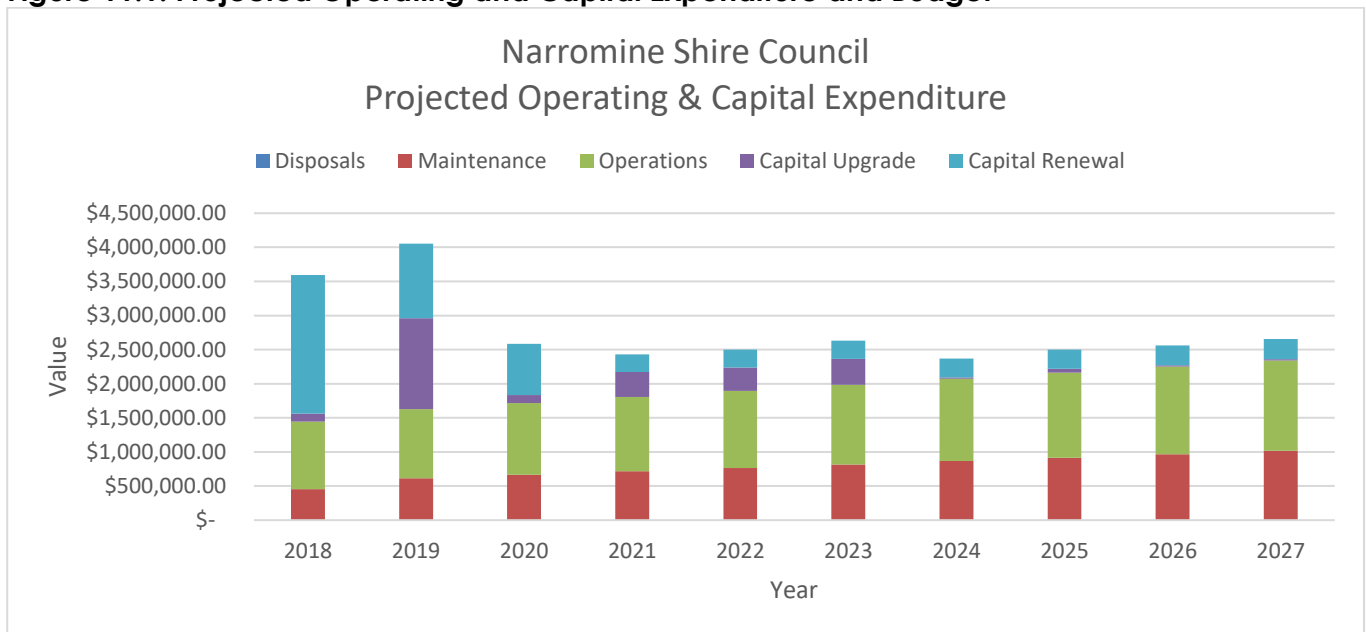
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial Sustainability in Service Delivery

There are three key indicators for financial sustainability, that have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long Term Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 2,265,320.00
Average Life Cycle Expenditure	\$ 1,444,320.00
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	63.76%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the Asset Management Plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 2,715,173.00
Average Life Cycle Expenditure	\$ 1,6989,923.00
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	62.57%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 989,670.00	\$ 454,650.00	\$ 2,032,547.94	\$ 116,153.36	\$ -
2019	\$ 1,012,889.00	\$ 616,302.00	\$ 1,092,838.84	\$ 1,329,671.58	\$ -
2020	\$ 1,051,727.17	\$ 666,385.67	\$ 748,909.81	\$ 116,971.12	\$ -
2021	\$ 1,090,565.33	\$ 716,469.33	\$ 255,132.55	\$ 367,374.20	\$ -
2022	\$ 1,129,403.50	\$ 766,553.00	\$ 261,510.87	\$ 340,897.29	\$ -
2023	\$ 1,168,241.67	\$ 816,636.67	\$ 268,048.64	\$ 377,352.35	\$ -
2024	\$ 1,207,079.83	\$ 866,720.33	\$ 274,749.85	\$ 18,732.94	\$ -
2025	\$ 1,245,918.00	\$ 916,804.00	\$ 281,618.60	\$ 57,603.80	\$ -
2026	\$ 1,284,756.17	\$ 966,887.67	\$ 288,659.06	\$ 19,681.30	\$ -
2027	\$ 1,323,594.33	\$ 1,016,971.33	\$ 295,875.54	\$ 20,173.33	\$ -

Note: All projected expenditures are in 2019 values

Funding Strategy

Projected expenditure identified in Table 11.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented, to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.
- Operating and maintenance averages and associated costs do not fluctuate substantially.
- All delivery requirements can be met within the allotted time.

12. Key Performance Measures

Key Performance Measures (KPM's) have been extracted from the Strategic Business Plan (2013) which considers the statutory regulated quality of potable water and agreed customer service levels.

Table 12.1 Performance Measures

DESCRIPTION	UNIT	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	> 12 for 90% of Properties
Consumption Restrictions in Droughts:		
• Long run proportion of time with water restrictions applied	%	<5%
• Average frequency of restriction events		<1 event per 10 years
• Supply capacity during of normal worst recorded drought demand	% of Normal Demand	90%
Water Quality (Potable Water)		
Compliance with 2011NHMRC & NRMCC Australian Drinking Water Quality Guidelines		

DESCRIPTION	UNIT	TARGET
Physical parameters	%	100
Chemical parameters	%	100
Faecal coliforms	%	100
Microbiological Parameters:		
• E-coliforms	Mean	0
	CFU/100m1	
• Sampling frequency	Samples/wk/ zone	1
Physico-chemical Parameters:		
• pH	Unit	6.5 — 8.5
• Colour	HU	<15
• Turbidity	NTU	<5
• Fluoride	mg/L	<1.5
• Free available chlorine (WTP)	ma/L	4.1
• Free available chlorine (Reticulation)	mg/L	0.2 — 4.1
• Iron	mg/L	<0.3
• Manganese	mg/L	<0.5
RESPONSE TIME TO CUSTOMER COMPLAINTS OF SUPPLY FAILURE		
1. 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		
All Customers:		
• During working hours	Hours	60
• Out of working hours	Hours	120

DESCRIPTION	UNIT	TARGET
2. Priority 2: failure to maintain continuity or quality to a critical use at a non-critical time		
All Customers:		
• During working hours	Minutes	180
• Out of working hours	Minutes	240
3. Priority 3: failure to maintain continuity or quality of supply to a single customer		
All Customers:	Working Days	1
4. Priority 4: a minor problem or complaint that can be dealt with at a mutually convenient time		
All Customers:	Working Days	14
Catastrophe		
		Immediate Action
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.		

Annual reporting on these KPMs are reflective in the Drinking Water Management System Annual Report. This outlines Council's Drinking Water Management System implementation, outcomes and drinking water performance for each financial year. This document is a NSW requirement.

13. Plan Improvements

The Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction - that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy, Table 13.1 includes improvements to the management and planning of Water assets.

Table 13.1: Asset Management Improvements - Water

Task	Expected Completion
Revaluation of Assets	2020/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Works Program

Narromine Shire Council										
WATER - Capital Works Program										
As per Strategic Business Plan										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Works - ILOS										
Trangie - Construction of Partial Treatment Plant	-	-	-	-	-	-	-	-	-	-
Trangie - Operational Improvements	-	-	-	-	-	-	-	-	-	-
Trangie - Operational Improvements	-	-	-	-	-	-	-	-	-	-
Trangie - Renew and Re-drill bores	-	-	-	-	-	-	-	-	-	-
Trangie - New Rising main	-	-	-	-	-	-	-	-	-	-
Trangie - New Chlorinator	-	-	-	-	-	-	-	-	-	-
Narromine - New Rising main	-	-	-	-	-	-	-	-	-	-
SubTotal	-	-	-	-	-	-	-	-	-	-
New Works - Growth										
AMR (automated meter reading)	-	-	415,188	138,553	138,553	138,553	138,553	-	-	-
Emergency Drought Works	600,000	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
SubTotal	600,000	-	415,188	138,553	138,553	138,553	138,553	-	-	-
Major New Works										
Disinfection System for bores and reservoirs (including online residual monitoring)	-	-	-	-	-	-	-	-	-	-
Disinfection System for bores and reservoirs (including online residual monitoring)	-	-	-	-	-	-	-	-	-	-
Temporary Pumping and Power Equipment	250,000	-	-	-	-	-	-	-	-	-
standing data for Survey & Hydraulic Model - Narromine Water	150,000	-	-	-	-	-	-	-	-	-
Automated Meter Reading	-	-	-	-	-	-	-	-	-	-
Narromine Water Treatment Plant	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
WATER - Capital Works Program										
As per Strategic Business Plan										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
SubTotal	400,000	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Minor New Works										
Telemetry Upgrade	100,000	-	-	-	-	-	-	-	-	-
Telemetry Upgrade Software - Survey and Hydraulic model of Narromine water	-	-	-	-	-	-	-	-	-	-
High lift online Turbidity Monitor	150,000	-	-	-	-	-	-	-	-	-
Trangie Bore Flow Recorders	30,000	-	-	-	-	-	-	-	-	-
Trangie Bore Flow Recorders	-	-	-	-	91,380	-	-	-	-	-
Minor Capital Works	16,557	16,971	17,395	17,830	18,276	18,733	19,201	19,681	20,173	20,678
Backflow Prevention Devices	33,114	-	34,791	-	36,552	-	38,403	-	-	-
Water Meter Reading Equipment	-	-	-	-	-	-	-	-	-	-
SubTotal	329,672	16,971	52,186	17,830	146,208	18,733	57,604	19,681	20,173	20,678
Capital Renewals										
Narromine Water mains replacement/ rehabilitation	154,534	158,397	162,357	166,416	170,576	174,841	179,212	183,692	188,284	192,992
Extend Narromine Rising Main	100,000	400,000	-	-	-	-	-	-	-	-
Pumps replacement/ rehabilitation	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,242	26,898	27,570
Narromine - Valve Replacement	16,557	16,971	17,395	17,830	18,276	18,733	19,201	19,681	20,173	20,678
Switchboard replacement	-	-	-	-	-	-	-	-	-	-
Water Meter Replacement Program	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,242	26,898	27,570
Replace House Services	27,595	28,285	28,992	29,717	30,460	31,222	32,002	32,802	33,622	34,463
Duffy St Reservoir Rehabilitation	-	-	-	-	-	-	-	-	-	-
Reline Aeration Tank at Narromine Highlift Station	-	-	-	-	-	-	-	-	-	-
Redevelopment of Bores - Nme	200,000	-	-	-	-	-	-	-	-	-
Redundant Bore Remediation	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
WATER - Capital Works Program										
As per Strategic Business Plan										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Highlift Backup Generator	-	-	-	-	-	-	-	-	-	-
iPad Replacements	-	-	-	-	-	-	-	-	-	-
Rehab Work Trangie -Treatment Plant	-	-	-	-	-	-	-	-	-	-
Rehab Work Narromine - Treatment Plant	150,000	-	-	-	-	-	-	-	-	-
Rehab Trangie Potable Water Reservoir	400,000	-	-	-	-	-	-	-	-	-
Tomingley Treatment Plant	-	-	-	-	-	-	-	-	-	-
SubTotal	1,092,839	648,910	255,133	261,511	268,049	274,750	281,619	288,659	295,876	303,272
	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	1,092,839	648,910	255,133	261,511	268,049	274,750	281,619	288,659	295,876	303,272
TOTAL EXPENDITURE ON NEW ASSETS	1,329,672	16,971	467,374	156,383	284,761	157,286	196,157	19,681	20,173	20,678
TRANSFERS TO/FROM OPERATIONS RESERVES(- IN/OUT)	-	- 300,000	- 450,000	- 600,000	- 700,000	- 300,000	- 300,000	- 300,000	- 300,000	- 300,000
GRANTS/EXTERNAL CONTRIBUTIONS (Restart)	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	1,485,916	1,120,035	847,528	1,029,634	1,176,824	1,044,789	867,014	858,673	842,624	818,674



Asset Management Plan

Sewer

(AMP2)



CONTENTS

1. Executive Summary	1
2. Strategic Objectives.....	3
3. Services Provided & Classification	5
4. Levels of Service	6
5. Condition of Our Assets	12
6. Operations	14
7. Maintenance	15
8. Capital Renewal.....	17
9. Creation/Acquisition/Upgrade Plan.....	19
10. Disposal Plan.....	20
11. Financial Plan	21
12. Key Performance Measures	25
13. Plan Improvements	28
14. Risk Management Plan	29
15. Appendix A: Ten Year Capital Works Program.....	30

1. Executive Summary

Council provides an environmentally responsible sewerage service that maintains the health of the Narromine and Trangie communities, is cost effective, customer focused and caters for the sustainable growth of the Shire. Tomingley does not have a sewerage service and consists of localised septic tanks. The sewerage network had a fair value of **\$27,207,873** on the 30 June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service, program scheduling and funding requirements etc.

Sewerage Supplies

Good sewerage supply is critical to community health and economic development. It is critical that supply systems do not deteriorate to a level where community health and prosperity is at risk or compromised.

The Sewerage Supply Service

In summary, the Sewerage Supply network comprises:

- Pump Stations
- Sewerage Treatment Works
- Pipe Network
- Manholes

Due to the bulk of the assets acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide the following:

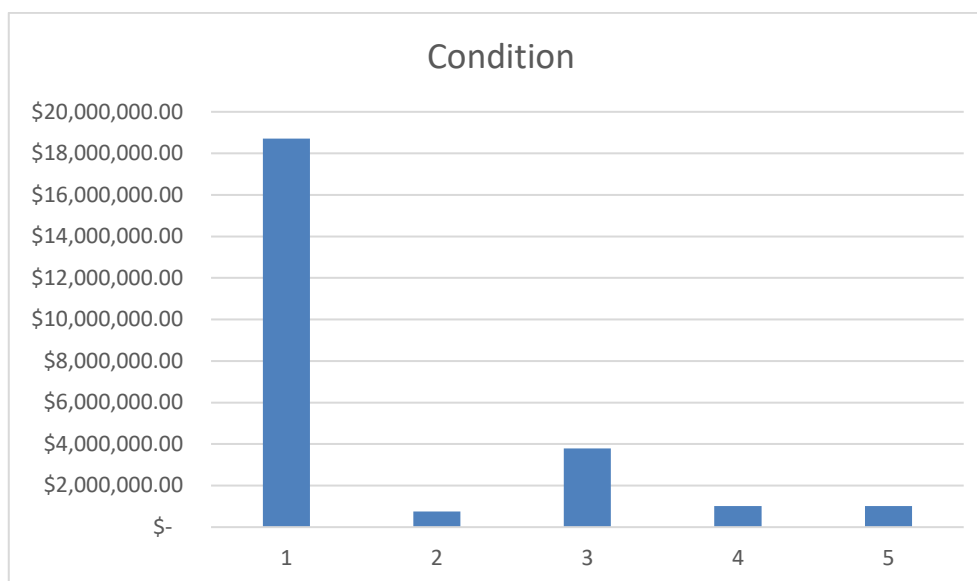
1. Operation, maintenance, renewal and upgrade of pumping Stations, mains, treatment plants to meet service levels set by Council and meet statutory requirements in annual budgets.
2. Large-scale mains replacement within the 10-year planning period, and afterward.

What we cannot do

Council does not have enough funding to provide all services to the desired service levels or provide new services. Works and services that cannot be provided under present funding levels include significant expansion of services into presently un-serviced areas without significant investigation or capital expansion.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of the 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset. Sewer assets have been condition rated externally during a revaluation in 2017.

Figure 1.1: What condition are our assets in?

The process of managing our sewer assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Water Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have been summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Sewer

Task	Expected Completion
Revaluation of Assets	2021/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

2. Strategic Objectives

Council operates and maintains the sewerage assets to achieve the following strategic objectives:

1. Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan.
2. Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan.
3. Ensures the management of water infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of strategic risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and uses to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for the financial year as set out by the Asset Management Plan
GIS (Map Info / Exponaire)	Geographical information system that produces maps of assets.
Water and Sewerage Strategic Business Plan	Gives details and supporting information for Council's Community Strategic Plan, Delivery Program and Operational Plan and Budget.
Demand Management Plan (Narromine & Trangie)	Council is responsible for the water supply reticulation, sewerage and stormwater management services within the Narromine Local Government Area (LGA). As a local water utility (LWU), Council aims to be consistent with the NSW Government DPI Water, Best Practice Management of Water Supply and Sewerage Guidelines (DWE, 2007). This Demand Management Plan addresses one of the six "best practice" criteria set out by the guidelines by recommending an appropriate demand management strategy for implementation across Council's water supply systems.
Australis Asset Advisory Report Valuation Report	2017 Revaluation of all Water and Sewer Assets
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.

3. Services Provided & Classification

Council provides the communities of Narromine and Trangie with sewer systems that meet current standards as outlined in our Customer levels of Service.

In order to reflect optimum asset management practices, the hierarchy of Council assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The criticality rating identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major sewerage infrastructure components are contained in Table 3.1.

Table 3.1: Hierarchy Summary

Hierarchy	Sewer
1	Hospitals Schools Nursing homes Treatment Plant etc
2	Rising mains \geq 100 mm, Gravity mains \geq 375 mm
3	Gravity mains 200 mm - 350 mm,
4	Gravity mains 150 mm > 11 cet
5	Gravity mains 150 mm < 10 cet, pressure sewer, effluent lines < 100 mm

Table 3.2: Summary of what is provided?

Hierarchy	Asset
1	Pipework
2	Pipework
3	Pipework
4	Pipework
5	Pipework
1	Treatment Plant
1	Pump Stations
3	Collection Well
3	Overflow Storage
3	Septic Receive Station
3	Effluent Farming

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> 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, A strategy and a fair planning and delivery mechanism in place. Certainty and trust of Project delivery when proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
State Government	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Have a say in proposed strategy, Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

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.

Council's objective is to ensure financial strategies underpin Council's Asset Management

Policy and Strategic Plan. Its goal is to have long-term vision for sustainability. In order to do so, it is important to prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, Section 94 Contributions and Asset Management Plans.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to have good governance and administrative support. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993.	Sets out 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 assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act 1993.	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979.	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Local Government (General) Regulations 2005.	Determines developer charges.
Independent Pricing and Regulatory Tribunal Act 1992	Gives powers to the Independent Pricing and Regulatory Tribunal to inquire into and regulate prices. IPART has developed a set of consistent pricing principles to be adopted by local government authorities. Charging guidelines. Trend towards a user pay system in the industry.
Soil Conservation Act 1938	Conserves soil resources and farm water resources and the mitigation of erosion and land degradation. Preservation of watercourse environments.

Attachment No 1

Legislation	Requirement
Catchment Management Act 1989	Promotes the coordination of activities within catchment areas. This Act has implications for the management of river quality and quantity. Requirement for ongoing management plan.
Public Health Act 2010	Prevention of the spread of disease. Effluent disposal methods. Delivery of quality water.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.

Levels of Service

Council is responsible for providing a safe, reliable and cost effective sewerage system which is customer focused, enhances the environment and caters for the sustainable growth of the Shire. Ongoing consultation is undertaken with the community to ensure the provision of the sewerage systems is acceptable to the wider community.

Levels of service (LOS) indicators have been developed for the services provided by the Sewerage Network based on the objectives set in Council's Community Strategic Plan. These objectives have been used to define Community Levels of Service (CLOS), which relates to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.

From these CLOS, Technical Levels of Service (TLOS) have been developed that detail how these services will be delivered in terms of quantity, frequency and standard.

Finally, Key Performance Measures and how they will be measured, provide the detail on how we determine whether we are delivering what the community are asking for.

Council's current service targets are in Table 4.3; Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted sewerage services
Function	Ensure the sewerage service meets Department of Health approval conditions
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate sewerage services to meet user requirements
Function/Accessibility	Ensure sewerage services are available to all occupied properties
Cost Effectiveness	Provide Sewerage services in a cost effective manner
Safety	Effectiveness of WH & S programs and work method Statements/Standard Operating Procedures

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that Council undertakes, to best achieve the desired community outcomes.

Technical levels of service measures are aligned with annual budgets covering:

- **Operations**
The regular activities to provide services such as electricity costs, inspections, administration etc.
- **Maintenance**
The activities required to retain assets as near as practicable to its original condition (e.g. unblock sewer choke, pump maintenance, STP maintenance).
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road sewer relining, pipeline replacement and pump replacement).
- **Upgrade**
The activities to provide a higher level of service (e.g. increasing pump output, treatment plant capacity etc.) or a new service that did not exist previously (e.g. network extension etc.).

5. Condition of Our Assets

Council maintains a Condition Assessment Manual, detailing the frequency of inspection as well as the condition rating to be utilised for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal and maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA models as outlined in the IPWEA Practice Notes. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual and in summary can be seen in Table 5.2.

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 will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Component	Intervention Level
1	Pipe Work	3 - 4
2	Pipe Work	4
3	Pipe Work	4
4	Pipe Work	4
5	Pipe Work	4
2	Pumps (Mech & Elec)	4
1	Treatment Plant	3 - 4

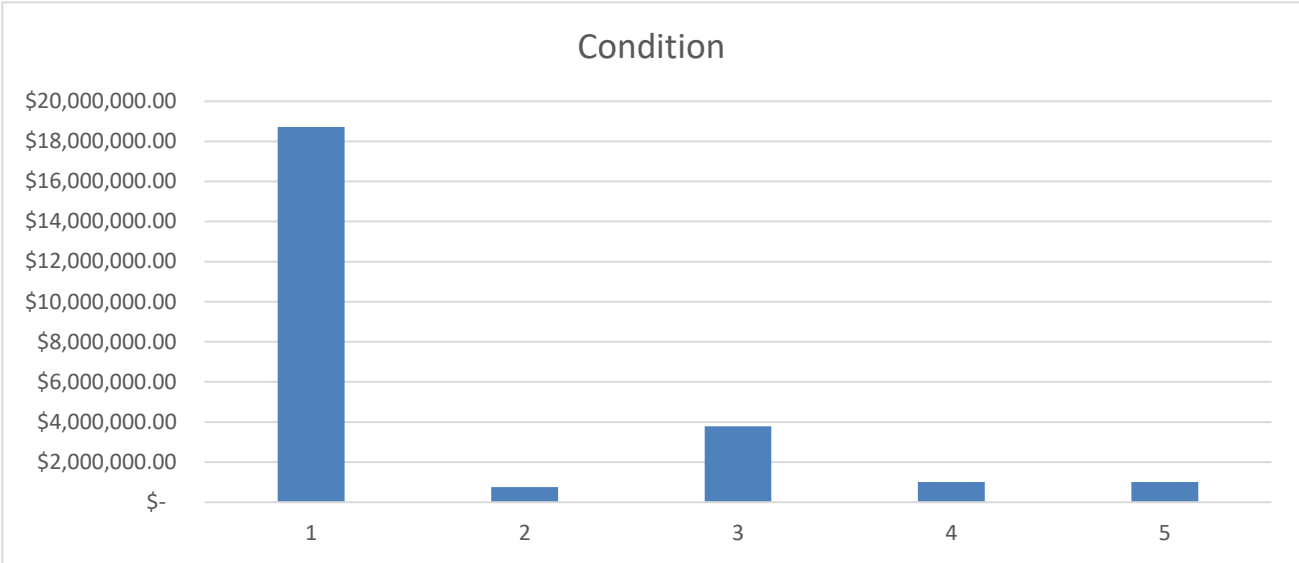
Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are our Intervention Levels to Renew an Asset?

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 assets condition is kept in the Sewer Asset Register and is maintained on a cyclic basis. Figure 5.1 outlines the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.1: What Conditions are our assets?



6. Operations

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

Table 6.1: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$655,245
2014/2015	\$604,388
2015/2016	\$722,854
2016/2017	\$799,560
2017/2018	\$687,800
2018/2019	\$770,801

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.2: Summary of inspections

Inspection	Frequency
Condition Assessments of all Above Ground Assets	Four Yearly
Pipe Network	Ten Yearly
Sewer Pump Stations	Annually
Manhole	Ten Yearly
Plant Inspections	Annually

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned, where works are programmed in, cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Sewer Pump Stations	Monthly

Adjusting Levels of Service

Due to the health risks and legislative requirements Council is obligated to maintain its existing LOS. Currently Councils LOS are based on:

- The community has access to a sewerage system that has sufficient capacity for current and projected growth requirements
- Sewage treatment and effluent disposal is managed in accordance with the principles of ecologically sustainable development
- The operation of the sewage treatment system results in high quality services to customers
- All trade waste dischargers in the Shire are licensed with a charging structure that reflects costs of treatment and encourages onsite treatment of trade waste

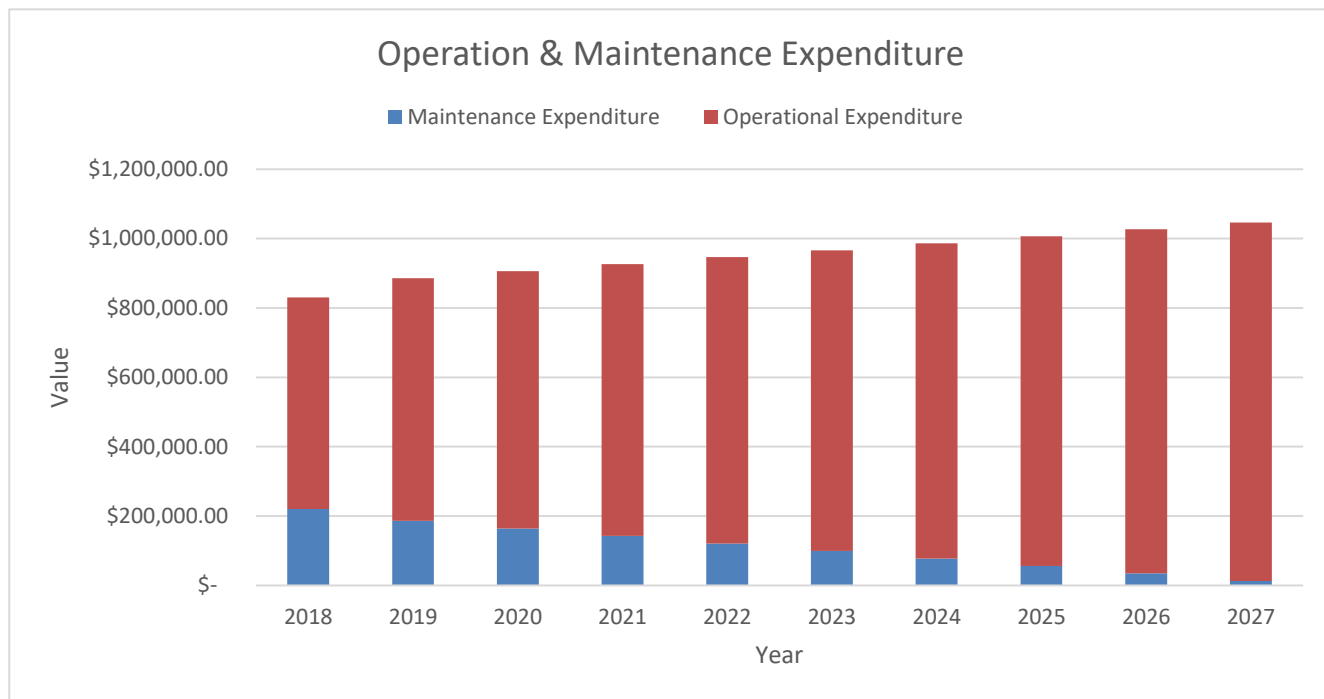
The proposed maintenance programs are detailed in the Annual Maintenance Program.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$315,800
2014/2015	\$283,972
2015/2016	\$312,990
2016/2017	\$415,500
2017/2018	\$220,500
2018/2019	186,012

Figure 7.1 outlines the increase using a four-year average to project the following ten years.

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.

8. Capital Renewal

Renewal expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally 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.

Council has an ongoing program of CCTV inspections and reporting on the condition of its underground sewerage network. As a result, the past 4 years Narromine Shire has re-lined all category 5 and 4 rated lines found thus far. Some category 3 lines and one category 2 line has also been done where it is of operational and financial expedience to do so. Initial CCTV inspections of the entire Narromine Gravity Sewer network will be finalised during the 2016/17 financial year.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems, or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan.

Renewal Standards

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

- Water Services Association of Australia (WASA) Specifications.
- Relevant Australian Standards

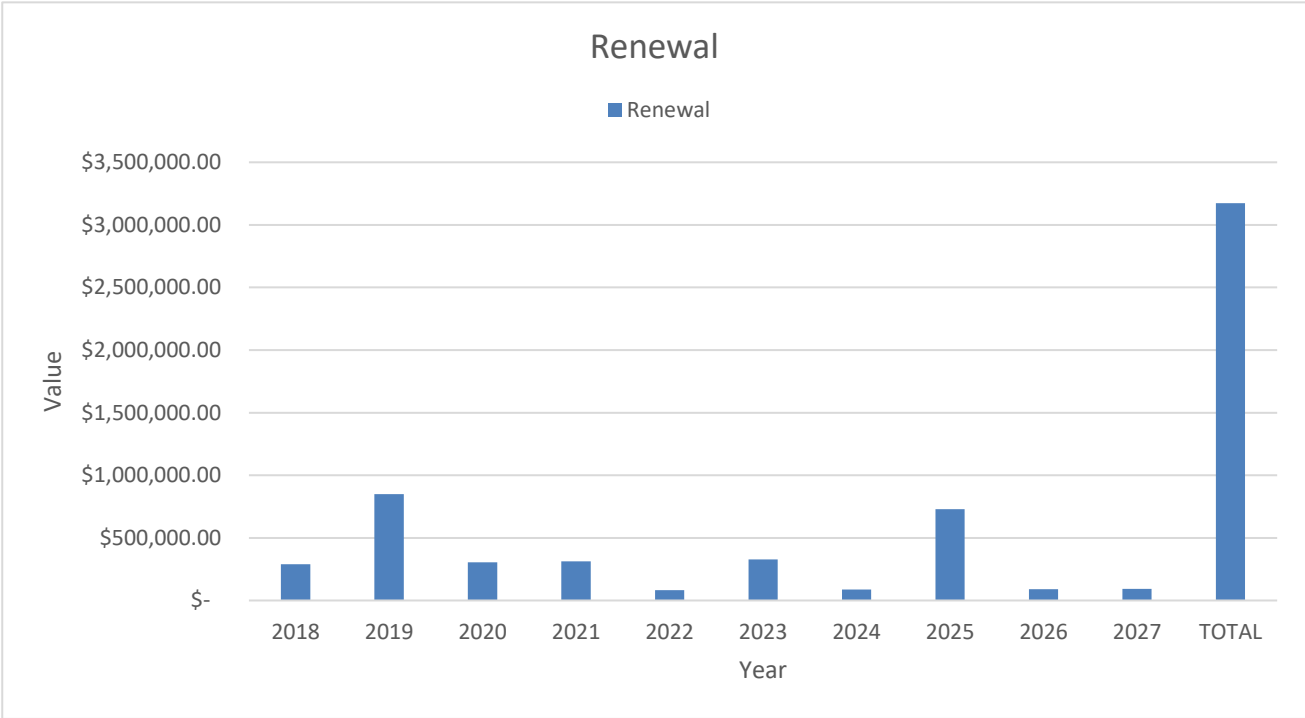
Summary of projected renewal expenditure:

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital program is shown in the Appendix A.

Figure 8.1 indicates that, based on current projections, Council will spend approximately on \$6,000,000 in total over the next 10 years.

Figure 8.1: Proposed Renewal Allocations Program?



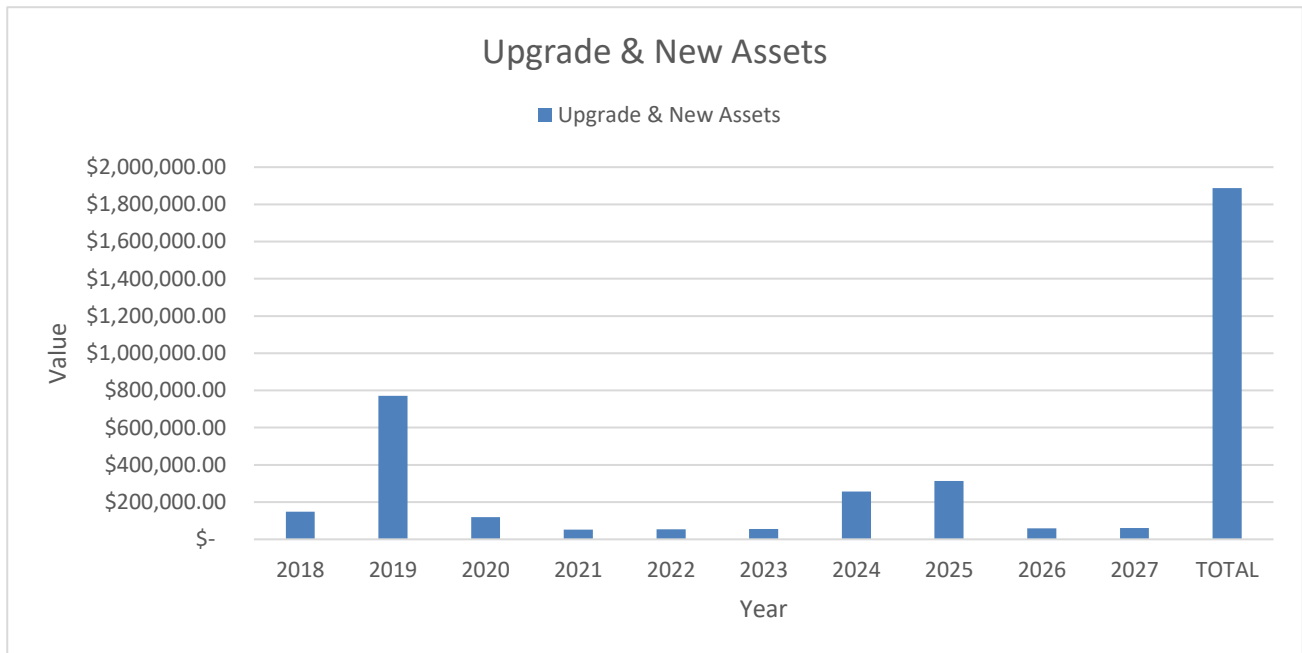
9. Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



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

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

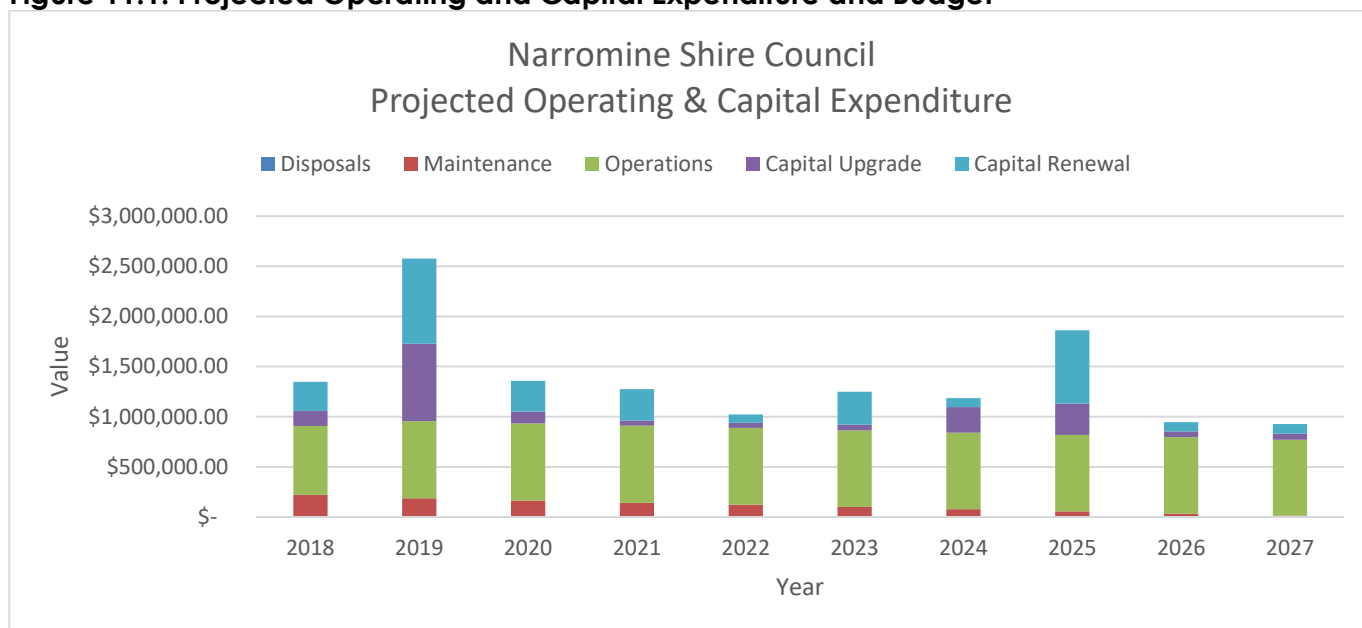
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability, that have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$1,729,300
Average Life Cycle Expenditure	\$908,300
Average Annual Gap	\$821,000
Life Cycle Sustainability Indicator	52.52%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the Asset Management Plans and long-term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$1,935,591
Average Life Cycle Expenditure	\$919,341
Average Annual Gap	\$1,016,250
Life Cycle Sustainability Indicator	47.50%

Expenditure Projections for Long-Term Financial Plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 687,800.00	\$ 220,500.00	\$ 290,760.47	\$ 148,460.08	\$ -
2019	\$ 770,801.00	\$ 186,012.00	\$ 849,935.93	\$ 770,434.16	\$ -
2020	\$ 769,291.17	\$ 164,380.67	\$ 305,480.22	\$ 118,797.86	\$ -
2021	\$ 767,781.33	\$ 142,749.33	\$ 313,117.22	\$ 52,186.20	\$ -
2022	\$ 766,271.50	\$ 121,118.00	\$ 83,208.00	\$ 53,490.86	\$ -
2023	\$ 764,761.67	\$ 99,486.67	\$ 328,968.78	\$ 54,828.13	\$ -
2024	\$ 763,251.83	\$ 77,855.33	\$ 87,420.41	\$ 256,016.91	\$ -
2025	\$ 761,742.00	\$ 56,224.00	\$ 729,648.19	\$ 313,620.71	\$ -
2026	\$ 760,232.17	\$ 34,592.67	\$ 91,398.00	\$ 58,756.00	\$ -
2027	\$ 758,722.33	\$ 12,961.33	\$ 93,682.95	\$ 60,224.90	\$ -

Note: All projected expenditures are in 2019 values

Funding Strategy

Projected expenditure identified in Table 11.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented, to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.
- Operating and maintenance averages and associated costs do not fluctuate substantially.
- All delivery requirements can be met within the allotted time.

12. Key Performance Measures

Development of Key Performance Measures (KPM's) based on condition has been developed by considering both environmental, health and safety, and infrastructure capabilities. The KPM's are to be reviewed to align with the Technical LOS and the Strategies identified in the CSP that support the outcomes identified in Levels of Service section of this document. Table 12.1 also aligns with Councils Strategic Business Management Plan.

Table 12.1 Performance Measures

DESCRIPTION	UNIT	LEVEL OF SERVICE TARGET
AVAILABILITY 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
AVERAGE SYSTEM FAILURES:		
• Controlled, expected (overflows)	Frequency	< 2 per year
• Controlled, expected (flow relief)	Frequency	< 1 per 5 years
UNCONTROLLED, UNEXPECTED:		
• Private Property	No / 1000 allotments / yr	< 1 per 200 allotments / year
• Public Property - sensitive areas e.g. main street	Frequency	< 1 per 5 years
• Public Property - other areas	Frequency	< 1 per 10km main per year
95th PERCENTILE RESPONSE TIMES TO SYSTEM FAULTS		
<i>Defined as the elapsed time to have staff on site to commence rectification of the problem</i>		
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	120
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:		

DESCRIPTION	UNIT	LEVEL OF SERVICE TARGET
<ul style="list-style-type: none"> Working hours 	Minutes	180
<ul style="list-style-type: none"> After Hours 	Minutes	240
Priority 3: Minor failure to contain sewage affecting a single property or as bad odours		
Response time	Days	Next Working Day
RESPONSE TIMES TO CUSTOMER COMPLAINTS AND INQUIRIES OF A GENERAL NATURE		
<i>Defined as a minor operational problem, complaint or enquiry that can be addressed at a mutually convenient time.</i>		
<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> Number of incidents annually that result in complaints 		<2
IMPACT OF STP ON SURROUNDING RESIDENTS		
<ul style="list-style-type: none"> Max noise level above background noise 	dB	<5
<ul style="list-style-type: none"> Odor not detectable outside the utilities buffer zone around the STP 	Yes / No	Yes
EFFLUENT DISCHARGE / BIOSOLIDS MANAGEMENT		
Meets statutory requirements	Yes / No	Yes

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Sewerage assets.

Table 13.1: Asset Management Improvements - Sewer

Task	Expected Completion
Revaluation of Assets	2021/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Capital Works Program

Narromine Shire Council										
SEWERAGE - Capital Works Program										
As per Strategic Business Plan										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Works - Growth										
Telemetry upgrade (Narromine and Trangie)	-	-	-	-	-	-	-	-	-	-
Telemetry upgrade (Narromine and Trangie)	-	67,884	-	-	-	74,932	-	-	-	-
Narromine - New PS and Rising Mains	500,000	-	-	-	-	124,886	-	-	-	-
Trangie Treatment Plant Upgrade	-	-	-	-	-	-	-	-	-	-
SubTotal	500,000	67,884	-	-	-	199,818	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Minor New Works										
Minor capital works	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,114	26,767	27,436
CCTV investigations	220,763	-	-	-	-	-	256,017	-	-	-
Rags/Filters and Wet Well Washers	27,595	28,285	28,992	29,717	30,460	31,222	32,002	32,642	33,458	34,295
SubTotal	270,434	50,913	52,186	53,491	54,828	56,199	313,621	58,756	60,225	61,731
Renewals										
CCTV investigations	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	551,906	-	-	-	-	-	640,042	-	-	-
Sewer mains replacement/ rehabilitation	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	220,763	-	-	-	-	-	-	-	-	-
Pumps Replacement	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Narromine	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Narromine	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Narromine	55,191	56,570	57,985	59,434	60,920	62,443	64,004	65,284	66,916	68,589

Narromine Shire Council

SEWERAGE - Capital Works Program

As per Strategic Business Plan

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Pump Replacements - Trangie	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Trangie	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Trangie	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,114	26,767	27,436
Narromine STP - Upgrades (Headworks)	-	-	-	-	-	-	-	-	-	-
Narromine STP - Upgrades (Headworks)	-	-	-	-	-	-	-	-	-	-
Narromine STP - Upgrades (Headworks)	-	-	-	-	-	-	-	-	-	-
iPad Replacements	-	-	-	-	-	-	-	-	-	-
Trangie - STP upgrades (Ponds)	-	-	-	-	-	-	-	-	-	-
Trangie - STP upgrades (Ponds)	-	-	-	-	-	-	-	-	-	-
Narromine - Resurfacing/Relining of Manholes	-	226,282	-	-	243,681	-	-	-	-	-
Pump Stations Upgrades/Relining	-	-	-	-	-	-	-	-	-	-
Pump Stations Upgrades/Relining - Narromine	-	-	173,954	-	-	-	-	-	-	-
Pump Stations Upgrades/Relining - Trangie	-	-	57,985	-	-	-	-	-	-	-
SubTotal	849,936	305,480	313,117	83,208	328,969	87,420	729,648	91,398	93,683	96,025
TOTAL EXPENDITURE ON EXISTING ASSETS	849,936	305,480	313,117	83,208	328,969	87,420	729,648	91,398	93,683	96,025
TOTAL EXPENDITURE ON NEW ASSETS	770,434	118,798	52,186	53,491	54,828	256,017	313,621	58,756	60,225	61,731
TRANSFERS TO/FROM OPERATIONS	-	-	-	-	-	-	-	-	-	-
RESERVES(-IN/OUT)	77,580	79,521	81,506	83,537	85,629	87,765	1,051,467	57,107	57,106	57,106
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	2,680,423	2,335,666	2,051,869	1,998,707	1,700,539	1,444,867	1,453,065	1,360,018	1,263,216	1,162,566



Asset Management Plan

Waste

(AMP3)

Contents

1. Executive Summary	1
2. Strategic Objectives	3
3. Services Provided & Classification	5
4. Levels of Service	6
5. Condition of Our Assets	11
6. Operations	13
7. Maintenance	14
8. Capital Renewal	16
9. Creation/Acquisition/ Upgrade Plan	18
10. Disposal Plan	19
11. Financial Plan	20
12. Key Performance Measures	24
13. Plan Improvements	25
14. Risk Management Plan	26
15. Appendix A: Ten Year Works Program	27

1. Executive Summary

Council's intention is to provide the Shire with waste services through infrastructure that is serviced and maintained to a level that reflects the communities' expectations and operates in a manner that is both functional and cost effective. The waste services had a fair value of approximately **\$281,924** on the 30th June 2019 (excl. plant).

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service program scheduling, funding requirements etc.

The Waste Services

In summary, the Waste Services comprise of, but are not limited to:

- Buildings;
- Internal Roads;
- Security devices such as fencing, CCTV;
- Boom gates;
- Signage;
- Plant;

Because of the bulk of the asset acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide the following:

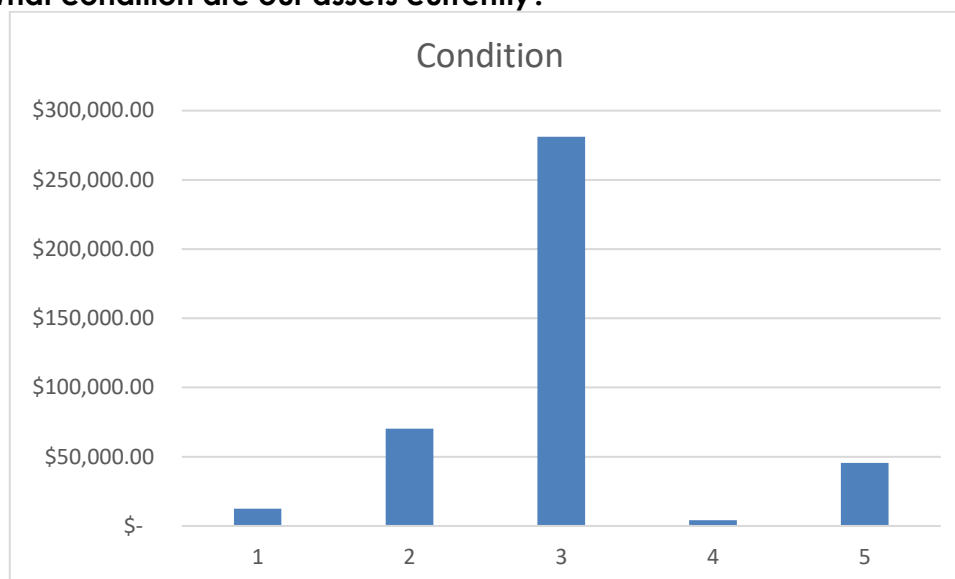
1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by Council in annual budgets.
2. Develop a maintenance plan that ensures our levels of service targets are met through planning; and
3. Investigate new opportunities for income to the facility.

What we cannot do

Council does not have enough funding to provide all services at the desired service levels or provide new services. This includes substantial expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?

The process of managing our Waste assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Waste Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Waste

Task	Expected Completion
Revaluation of Assets	Various
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

2. Strategic Objectives

Council operates and maintains waste assets to achieve the following strategic objectives:

1. Provide waste services to a standard that supports the outcomes identified in the Council Community Strategic Plan.
2. Ensure that infrastructure is maintained at a safe and functional standard as set out in this Asset Management Plan.
3. Ensure that waste infrastructure assets are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and used to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for that financial year as set out by the Asset Management Plan
Map Info / Exponaire	Geographical information system that produces maps of assets.

3. Services Provided & Classification

Council provides the towns of Narromine, Trangie and Tomingley with a functioning Waste Management Service.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Hierarchy Summary

Hierarchy	Waste
1	<ul style="list-style-type: none"> • Security • Transfer Shed • Internal Roads • Signage
2	<ul style="list-style-type: none"> • Site Office • Amenities Block
3	<ul style="list-style-type: none"> • Litter Fences

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	Have a say in proposed strategy	<ul style="list-style-type: none"> • 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, • A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of project delivery when proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> • Have a say in proposed strategy • Perception of fairness • Getting value for money 		Community consultation
Council Indoor Staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Structured programs • Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and operated by Council. Local authorities exist, principally, to supply core services that meet the needs of their communities.

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.

Council's objective is to ensure financial strategies underpin Council's Asset Management Policy and Strategic Plan. Its goal is to have long-term vision for sustainability. In order to do so, it is important to prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, Section 94 Contributions and Asset Management Plans.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to have good governance and administrative support. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations, some of which are shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993.	Sets out 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 Waste Avoidance and Resources Recovery Act 2001	This Act repeals and replaces the Waste Minimisation and Management Act 1995. It establishes a scheme to promote extended producer responsibility in place of industry waste reduction plans.
National Construction Code	Provides for the achievement and maintenance of acceptable standards of structural sufficiency, safety, health and diversity for the community now and in the future.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
The Protection of the Environment Operations (Waste) Regulation 2005	Establishes the EPA, the Board of the EPA, two community consultation forums, and the NSW Council on Environmental Education, and requires the EPA to make a report on the state of the environment every three years.
Roads Act 1993.	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Environmental Planning and Assessment Act - Amendments	Various amendments to the initial Environmental Planning and Assessment Act 1979
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.

Levels of Service

Council is responsible for providing a safe, reliable and cost effective Waste service, which is customer focused.

Community Levels of Service (CLOS) and Technical Levels of Service (TLOS) have been developed detailing how the services will be delivered in terms of quantity, frequency and standard.

Key Performance Measures and how they will be measured provide the detail on how we determine whether we are delivering what the community are asking for.

Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Rubbish is collected without spillage
Function	Rubbish is collected to schedule
Safety	Service is safe and free from hazards
Technical Levels of Service	
Condition	Machinery is reliable and well maintained
Accessibility	Provision of waste collection
Cost Effectiveness	Provide service in cost effective manner
Safety	Ensure facilities (Landfill) are safe

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as opening hours, administration, electricity, cleaning etc.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. unsealed road grading, building and structure repairs, security maintenance etc).
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction and building component replacement),
- **Upgrade**
The activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, greater capacity of waste) or a new service that did not exist previously (e.g. purchase of land etc.).

5. Condition of Our Assets

Council maintains a Condition Assessment Manual outlining the frequency of inspection and condition rating, to be used for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

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 will be renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Component	Intervention Level
Transfer Shed	3 – 4
Chemical Shelter	3 – 4
Internal Roads	3 – 4
Security Fencing	3 – 4
Site Office	4
Boom Gate	4
Signage	3 – 4

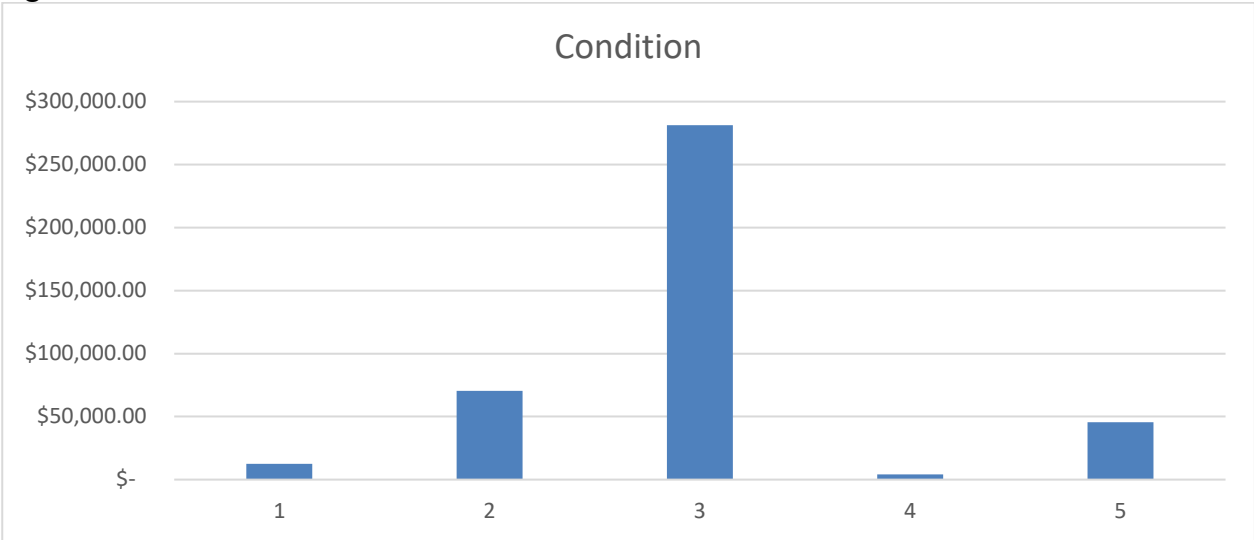
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are our Intervention Levels to Renew an Asset?

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 kept in the Asset Register and is maintained on a cyclic basis. Figure 5.1 gives the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service including inspections, electricity costs, fuel, overheads etc.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$859,250
2014/2015	\$789,700
2015/2016	\$1,023,701
2016/2017	\$761,100
2017/2018	\$1,225,867
2018/2019	\$2,169,668

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: When do we undertake Inspections?

Inspection	Frequency
Buildings	Yearly
Internal Roads	Yearly
Signage	Yearly
Security	Yearly

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be planned, where works are programmed in, cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Internal Road Grade	Annually
General Building Maintenance	Annually
Mowing	Fortnightly
Weed Spraying	Biannually

Adjusting Levels of Service

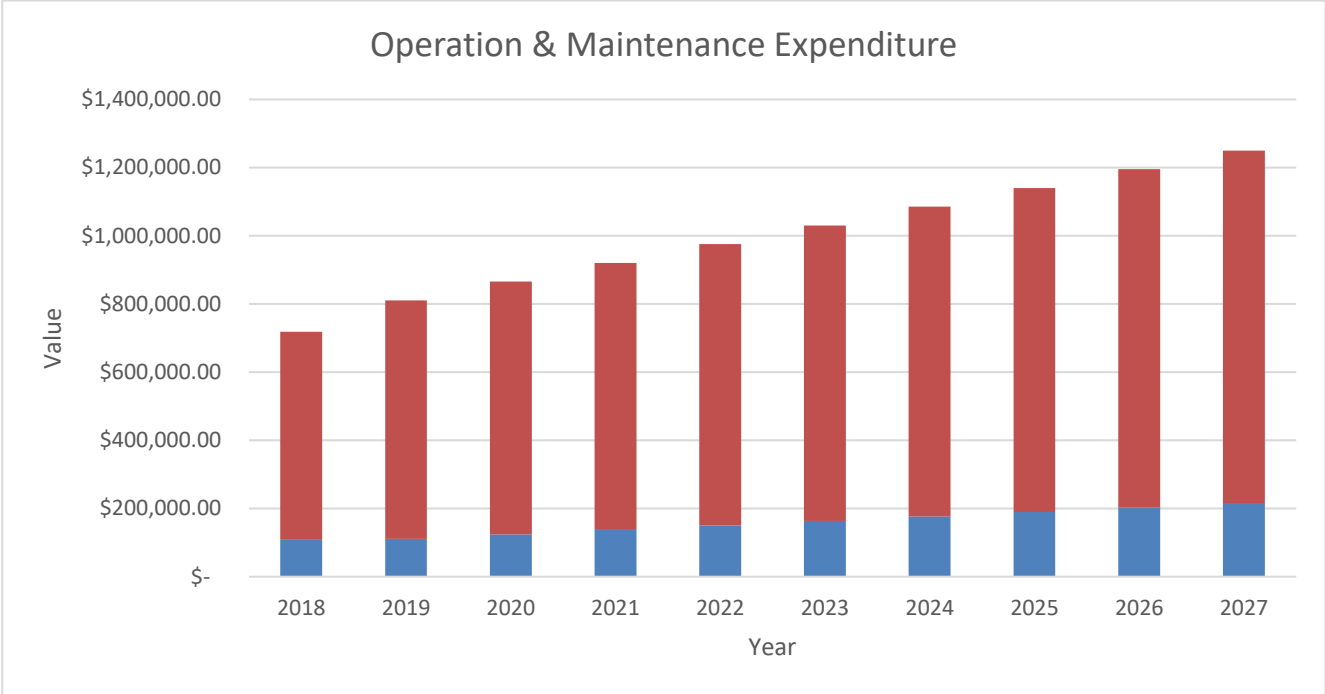
The adjustment of LOS for a critical service is only undertaken after consultation with the community, ensuring it is still within statutory regulations and health guidelines.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$31,337
2014/2015	\$98,753
2015/2016	\$161,018
2016/2017	\$252,450
2017/2018	\$108,000
2018/2019	\$110,700

Figure 7.1 outlines the increase using a four-year average to project the following ten years.

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.

8. Capital Renewal

Renewal expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally 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.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

In summary renewal work is carried out in accordance with the following Standards and Specifications.

- Building Code of Australia
- Material and Product Specifications
- Relevant Australian Standards and Code

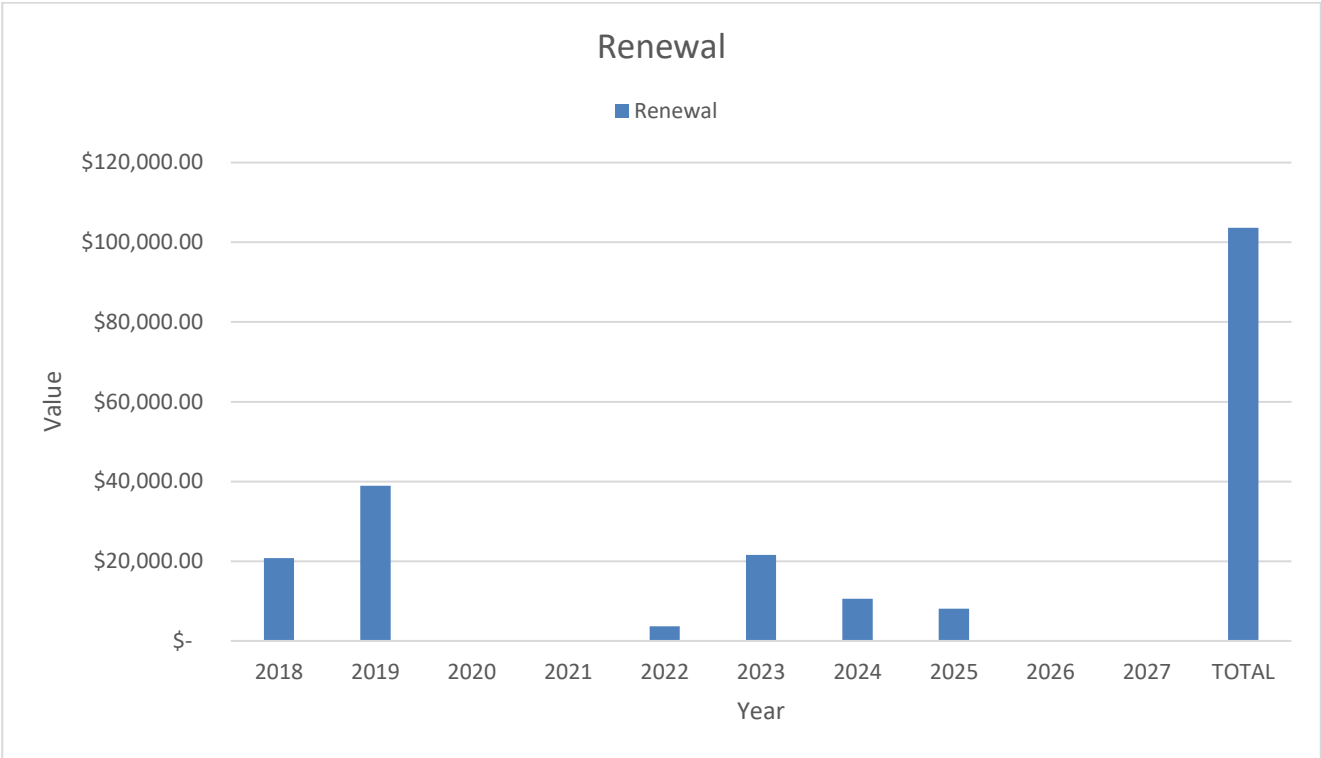
Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected 10 Year Capital Renewal Program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections, Council will spend approximately \$200,000 on renewals over the next ten years.

Figure 8.1: Proposed Renewal Allocations Delivery Program?



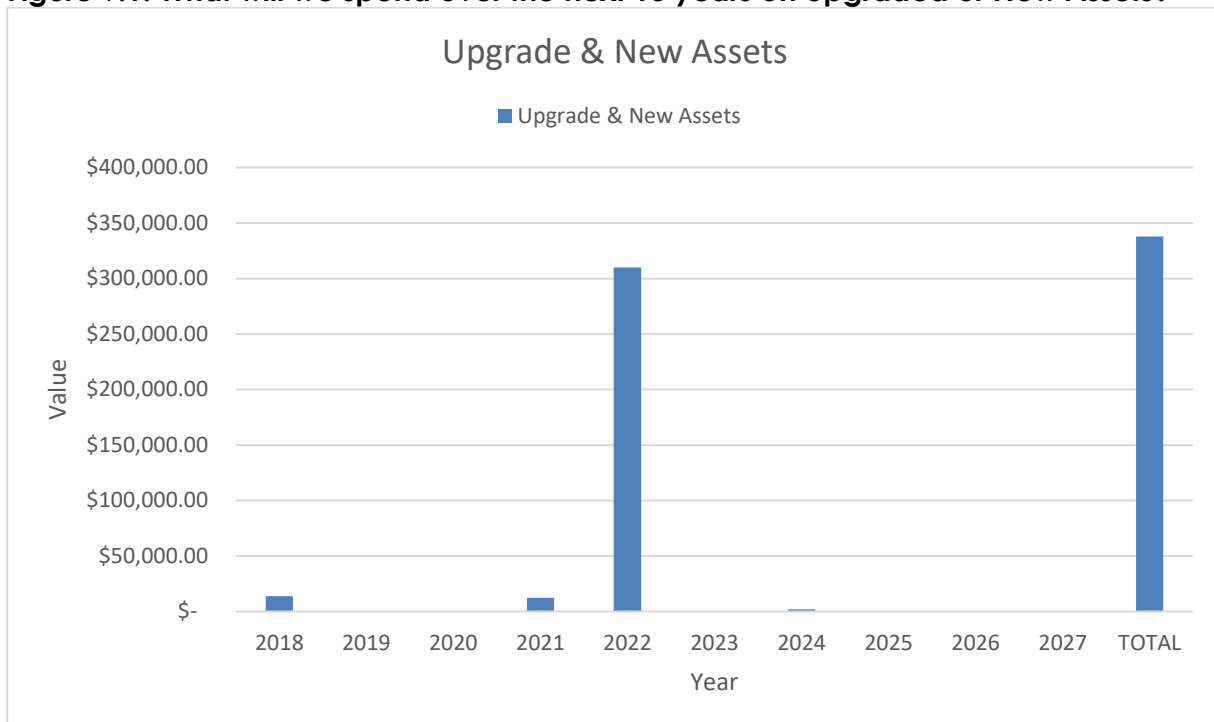
9. Creation/Acquisition/ Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works, which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements. Candidate proposals are inspected 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



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

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

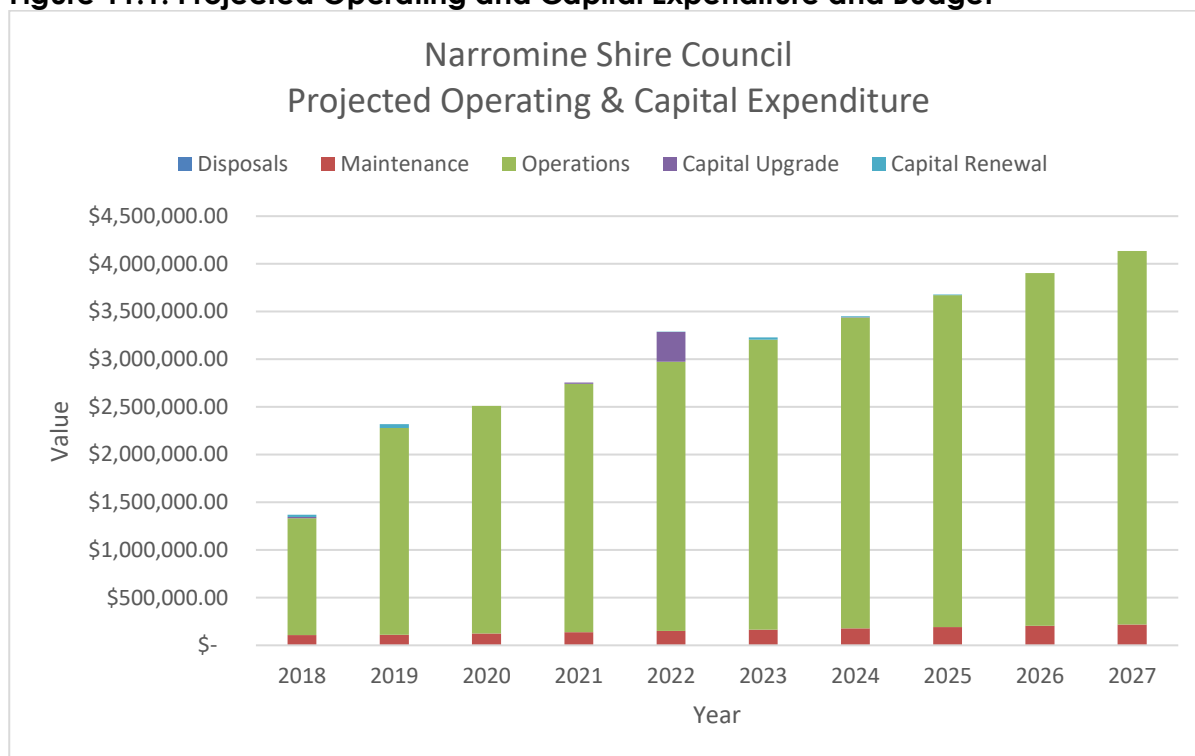
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial Sustainability in Service Delivery

There are three key indicators for financial sustainability, which have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long Term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 2,154,867.00
Average Life Cycle Expenditure	\$ 1,333,867.00
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	61.90%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the Asset Management Plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 3,385,274.00
Average Life Cycle Expenditure	\$ 2,369,023.77
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	69.98%

Expenditure Projections for Long-Term Financial Plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan. Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 1,225,867.00	\$ 108,000.00	\$ 20,800.00	\$ 13,643.00	\$ -
2019	\$ 2,169,668.00	\$ 110,700.00	\$ 38,911.32	\$ -	\$ -
2020	\$ 2,388,070.93	\$ 123,927.04	\$ -	\$ -	\$ -
2021	\$ 2,606,473.86	\$ 137,154.08	\$ -	\$ 12,229.26	\$ -
2022	\$ 2,824,876.79	\$ 150,381.13	\$ 3,689.62	\$ 310,000.00	\$ -
2023	\$ 3,043,279.72	\$ 163,608.17	\$ 21,600.62	\$ -	\$ -
2024	\$ 3,261,682.65	\$ 176,835.21	\$ 10,616.94	\$ 1,957.16	\$ -
2025	\$ 3,480,085.58	\$ 190,062.25	\$ 8,063.50	\$ -	\$ -
2026	\$ 3,698,488.51	\$ 203,289.29	\$ -	\$ -	\$ -
2027	\$ 3,916,891.44	\$ 216,516.33	\$ -	\$ -	\$ -

Note: All projected expenditures are in 2019 values

Funding Strategy

Projected expenditure identified in Table 11.1, is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Community Levels of Service				
Quality	Rubbish is collected without spillage	Customer Service requests	<2 complaints per quarter	Satisfactory
Function	Rubbish is collected to schedule	Customer requests relating to missed collection	Zero reported incidences	Satisfactory
Safety	Service is safe and free from hazards	Reported accidents	Zero reported accidents	Satisfactory
Technical Levels of Service				
Condition	Machinery is reliable and well maintained	Machine availability	100% compliance with schedule	Satisfactory
Accessibility	Provision of waste collection	Percentage of properties unable to be collected due to accessibility	99.9% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory
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/ Ongoing

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Waste assets.

Table 13.1: Asset Management Improvements - Waste

Task	Expected Completion
Revaluation of Assets	Various
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Works Program

Narromine Shire Council										
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals										
Narromine	-	-	-	-	-	-	-	-	-	-
Replace Ride on Lawn Mower - Narromine	9,158	-	-	-	-	10,617	-	-	-	-
Resurface Greenwaste Hardstand Area	-	-	-	-	-	-	-	-	-	-
Reseal Old Bitumen Access Rd	-	-	-	-	-	-	-	-	-	-
Emergency Shower/Eye Wash	-	-	-	-	-	-	-	-	-	-
Replace Internal Litter Fence	-	-	-	-	-	-	-	-	-	-
Replace Bobcat	-	-	-	-	-	-	-	-	-	-
Upgrade Amenities Block	10,000	-	-	-	-	-	-	-	-	-
Resurface wet weather access road - Narromine	13,000	-	-	-	14,000	-	-	-	-	-
Waste Management Software (Replacement) - Narromine	-	-	-	-	-	-	-	-	-	-
Upgrade signage - Narromine	3,377	-	-	-	3,800	-	-	-	-	-
Upgrade Perimeter Fencing	-	-	-	-	-	-	-	-	-	-
Replace Boom Gate	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Replace Perimeter Fencing Wire	-	-	-	-	-	-	-	-	-	-
Emergency Shower/Eye Wash - Trangie	-	-	-	-	3,800	-	-	-	-	-
Install toilet and septic - Trangie	-	-	-	-	-	-	-	-	-	-
Replace Loader	-	-	-	-	-	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
Resurface Gravel Platform - Tomingley	3,377	-	-	3,690	-	-	4,032	-	-	-

Narromine Shire Council

WASTE MANAGEMENT FACILITIES UPGRADE and PLANT

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrade Transfer station tipping area - Tomingley	-	-	-	-	-	-	-	-	-	-
Upgrade Fencing - Tomingley	-	-	-	-	-	-	-	-	-	-
Emergency Shower/Eye Wash - Tomingley	-	-	-	-	-	-	4,032	-	-	-
New Assets										
Narromine	-	-	-	-	-	-	-	-	-	-
Install Rainwater Tanks and Watering System	-	-	-	-	-	-	-	-	-	-
Purchase Fire Fighting Trailer	-	-	-	-	-	-	-	-	-	-
Install Security Surveillance Cameras - Narromine	-	-	10,438	-	-	-	-	-	-	-
Roof Awning	-	-	-	-	-	-	-	-	-	-
Forklift	-	-	-	-	-	-	-	-	-	-
Trommel & Telehandler for Organics	-	-	-	-	-	-	-	-	-	-
Waste Overseer Vehicle	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Purchase Mobile Generator - Trangie	-	-	1,791	-	-	1,957	-	-	-	-
New Waste Cell Fencing	-	-	-	-	-	-	-	-	-	-
Waste Depot litter fencing	-	-	-	-	-	-	-	-	-	-
New Waste Cell	-	-	-	-	-	-	-	-	-	-
Internal Transfer Station	-	-	-	282,000	-	-	-	-	-	-
Cage for Chemical Drums	-	-	-	-	-	-	-	-	-	-
Cage for Generator	-	-	-	-	-	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
2 x 30m3 hook lift bins	-	-	-	28,000	-	-	-	-	-	-

Narromine Shire Council

WASTE MANAGEMENT FACILITIES UPGRADE and PLANT

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cage for Generator - Tomingley	-	-	-	-	-	-	-	-	-	-
Fire fighting Unit	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	38,911	-	-	3,690	21,601	10,617	8,063	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	12,229	310,000	-	1,957	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
NSW Environmental Trust Landfill Consolidation and Environmental Improvements Grants Program	60,000	-	-	-	-	-	-	-	-	-
DWM OPERATING -PROFIT/LOSS	62,808	24,780	26,592	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	508,685	483,905	445,083	181,394	209,793	247,219	289,156	339,156	389,156	439,156



Asset Management Plan Aerodrome (AMP4)



Contents

1. Executive Summary	1
2. Strategic Objectives	3
3. Services Provided & Classification	5
4. Levels of Service	7
5. Condition of Our Assets	12
6. Operations	14
7. Maintenance	15
8. Capital Renewal	17
9. Creation/ Acquisition / Upgrade Plan	19
10. Disposal Plan	20
11. Financial Plan	21
12. Key Performance Measures	25
13. Plan Improvements	27
14. Risk Management Plan	28
15. Appendix A: Ten Year Works Program	29

1. Executive Summary

Council's intention is to provide the Shire with Aerodrome services through infrastructure that is serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Aerodrome Services had a fair value of approximately **\$15,848,770** on the 30 June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service, program schedule, funding requirements etc.

Aerodrome Services

Aerodrome Service comprises, but is not limited to:

- Taxiways
- Runways
- Footpaths
- Furniture
- Navigation Aids
- Security Devices

Because of the bulk of the asset acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Aerodrome services for the following:

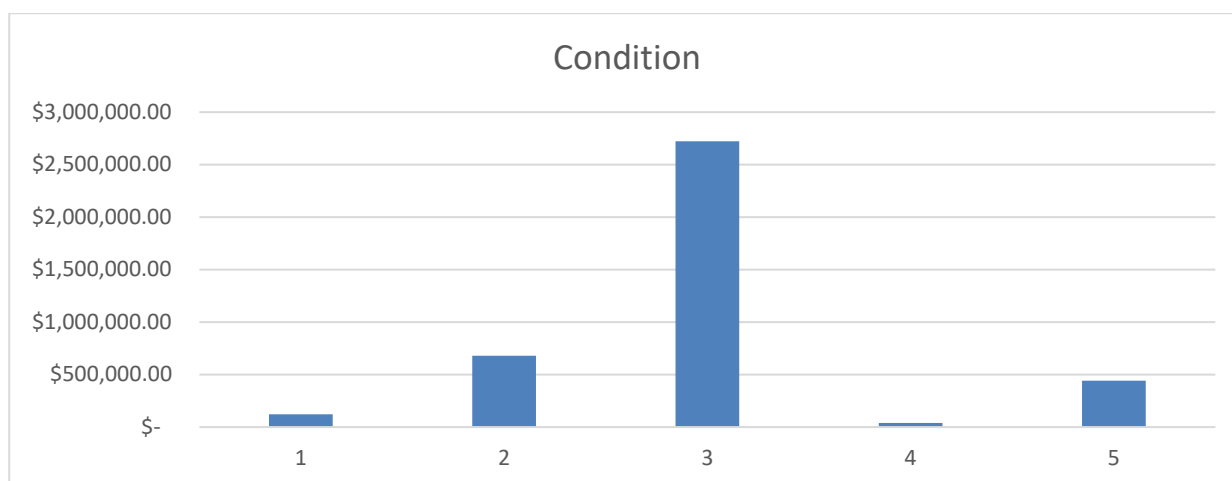
1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets;
2. Develop a maintenance plan that ensure our levels of service targets are met through planning and not reactive work;
3. Investigate new opportunities for income to the facility.

What we cannot do

- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?

The process of managing our Aerodrome assets is one of continually improving the knowledge Council has, including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Recreation & Community Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Aerodrome

Task	Expected Completion
Revaluation of Assets	Over Various Years
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

2. Strategic Objectives

Council operates and maintains Aerodrome assets to achieve the following strategic objectives:

1. Provides Aerodrome Services to a standard that supports the outcomes identified in the Council Community Strategic Plan;
2. Ensures that infrastructure is maintained at a safe and functional standard, as set out in this asset management plan;
3. Ensures that Aerodrome Infrastructure Assets are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of strategic risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and used to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for that financial year as set out by the Asset Management Plan
Map Info / Exponaire	Geographical information system that produces maps of assets.
Narromine Shire Council Aerodrome Strategy / Master Plan (2013)	Master plan of the future of the Aerodrome in Narromine
Narromine Shire Council Operating Budget	Outlines the Operating budget for the following financial year
Narromine Aerodrome Operations Manual	How the Aerodrome is Operated

3. Services Provided & Classification

Council provides the Shire of Narromine and, Trangie community with functioning aerodromes, which are used for commercial business, recreational activities and Emergency Services etc.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Hierarchy Summary

Hierarchy	Aerodrome
1	<ul style="list-style-type: none"> • Runways • Taxiways • Navigation Aids • Security Fencing • Stormwater Drainage • Buildings related components
2	<ul style="list-style-type: none"> • Footpaths
3	<ul style="list-style-type: none"> • Furniture

Table 3.2: Summary of what is provided?

Asset category	Sub Category
Narromine Aerodrome	
Aircraft movement areas	Aprons
	Runway 04/22
	Runway 11/29
	Taxiway A, B, C, D
Non-Aircraft Movement areas	Internal roads
	Car parks
Civil works	Footpaths
	Furniture
Aviation security	Fencing
Navigation aids	Winds socks
Trangie Airstrip	
Aircraft movement areas	Aprons/taxiway
	Runway
Non-aircraft movement areas	Internal roads
Civil works	Furniture
Aviation security	Fencing
Navigation aids	Winds socks
TOTAL	

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry The system determines what is required and the priority of the work. Regular benchmarking and quality management KPIs measured ensures Council is getting value for money, There is a strategy, and a fair planning and delivery mechanism Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

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.

Council's objective is to ensure financial strategies underpin Council's asset management policies and strategies. Its goal is to have long-term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out 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.
National Construction code	Provides for the achievement and maintenance of acceptable standards of structural sufficiency, safety, health and diversity for the community now and in the future.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment, requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Aerodrome legislation – Civil Aviation Safety Authority (CASA) Standards – Part 139 – Aerodromes (CASA – MOS – 139)	Details specific technical specifications for aerodromes and their use.
Roads Act 1993	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 2008	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Environmental Planning and Assessment Amendment Act 2014	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.

Levels of Service

Council is responsible for providing a safe, reliable and cost effective Aerodrome Service which is customer focused.

Community LOS (CLOS) and Technical LOS (TLOS) detail how the services will be delivered in terms of quantity, frequency and standard.

Key Performance Measures and how they will be measured provide the detail on how we determine whether we are delivering what they community are asking for.

Table 4.3 summarises what the community desires for each asset and how Council will deliver it.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Aerodrome meets CASA and user expectations requirements
Function	Aerodrome is serviceable and accessible to aircraft
Safety	Hazards on the movement area are minimised or, where possible, eliminated
	Incursions onto airside area
Technical Levels of Service	
Condition	Aerodrome meets CASA and user expectations requirements
	Loose stones and surface texture of sealed surfaces on movement area
Amenity	Maintenance of remainder of airside area outside movement area
Cost Effectiveness	Provide appropriate aerodrome facilities commensurate with level of use and value to the community
	Provide an aerodrome that meets the current and foreseeable needs of users in line with community expectations and available resources.

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the asset management plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the Council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as opening hours, administration, electricity etc.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction, wind sock replacement and building component replacement),
- **Upgrade**
The activities to provide an higher level of service (e.g. widening an airstrip, increasing plane loading) or a new service that did not exist previously (e.g. car park or domestic terminal).

5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

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 will be renewed between condition 3 & 4 which ranges from fair to poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Component	Intervention Level
1	Runways	3-4
1	Taxiways	3-4
1	Navigation Aids	3-4
1	Security Fencing	3-4
1	Stormwater Drainage	3-4
1	Building related components	3-4
2	Footpaths	4
3	Furniture	4

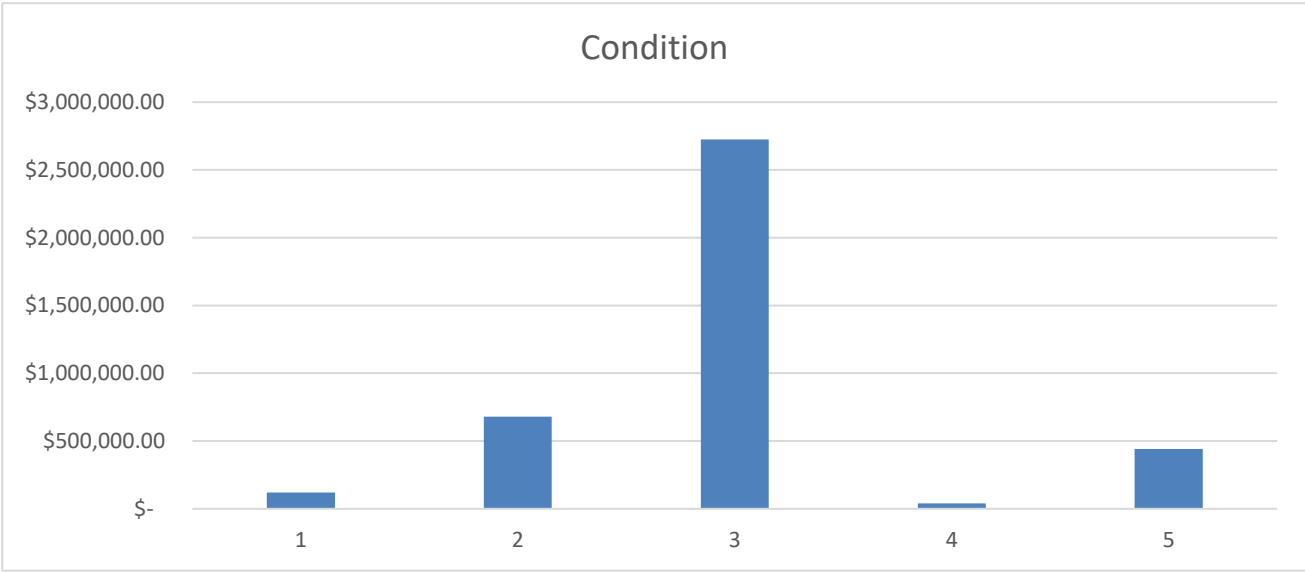
The following table outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are our Intervention Levels to Renew an Asset?

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 maintained in the Asset Register and the graphs below gives the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service including inspections, electricity costs, fuel, overheads etc

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$74,332.22
2014/2015	\$78,882.63
2015/2016	\$77,449.58
2016/2017	\$67,064.24
2017/2018	\$232,666.00
2018/2019	\$251,776.00

Note: Excludes Depreciation Costs

Inspections

Routine inspections of the runways, navigation aids, Site Civil Works, internal roads etc. is completed by the field operation managers and staff.

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Summary of Inspections

Inspection	Frequency
Runways	Monthly
Taxiways	Monthly
Navigation Aids	Monthly
Security Fencing	Monthly
Stormwater Drainage	Annually
Footpaths	Annually
Furniture	Annually

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned, where works are programmed in, or cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Sweeping	Monthly
Patching	Annually
Mowing	Fortnightly
Line Marking	Annually
Weed Spraying	Monthly

Adjusting Levels of Service

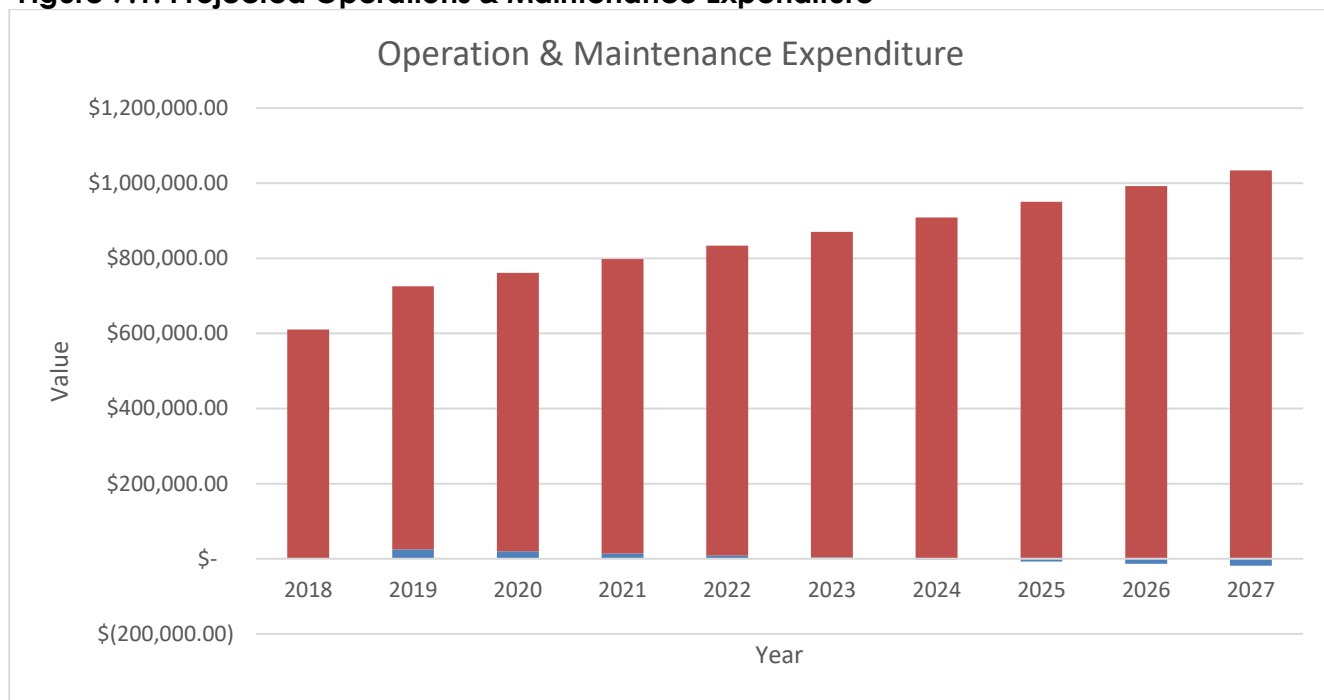
The adjustment of LOS, for a critical service is only undertaken after consultation with the community ensuring it is still within statutory regulations and health guidelines.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$57,697
2014/2015	\$58,574
2015/2016	\$78,105
2016/2017	\$92,023
2017/2018	\$0.00
2018/2019	\$25,000

Figure 7.1 outlines the increase using a four-year average to project the following ten years

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.

8. Capital Renewal

Renewal expenditure is for major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above, restoring an asset to original capacity, is classed as an upgrade or expansion.

Assets requiring renewal are generally 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.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Council Specifications
- CASA Specifications
- National Construction Code
- Relevant Australian Standards

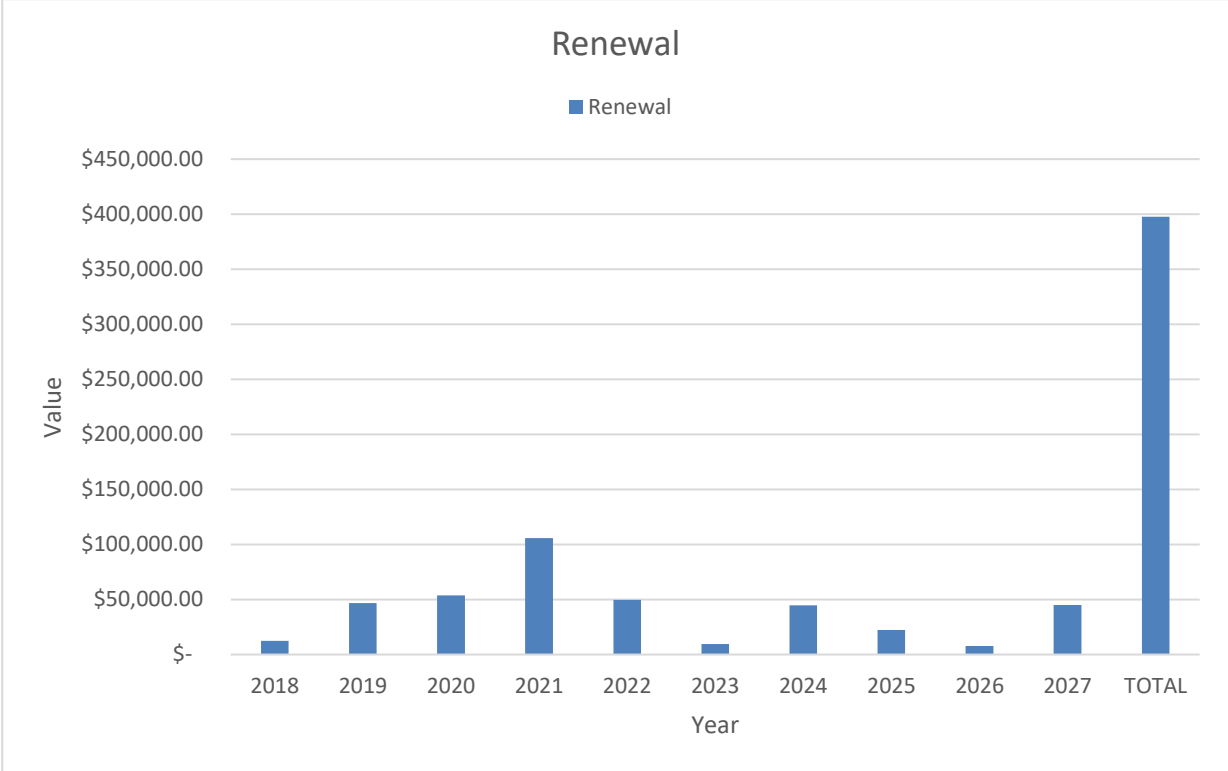
Summary of projected renewal expenditure

Summary of projected renewal expenditure:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected 10 Year Capital Renewal Program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections, Council will spend approximately \$1,400,000 on renewals over the next ten years.

Figure 8.1: Proposed Renewal Allocations Delivery Program?



9. Creation/ Acquisition / Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



Note: the above table does not include proposed subdivisions.

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

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

Table 10.1 Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Net Disposal Expenditure (Expend +ve, Revenue -ve)	Operations & Maintenance Annual Savings
3 buildings, which are Council owned, leased hangars.	Make way for a proposed event facilities and viewing platform	Approximately 2019/20	Lost lease fees as currently leased	Less than \$1000
Land	Subdivision	From 2014	Positive, income will be generated through sale and ongoing rates	Nil

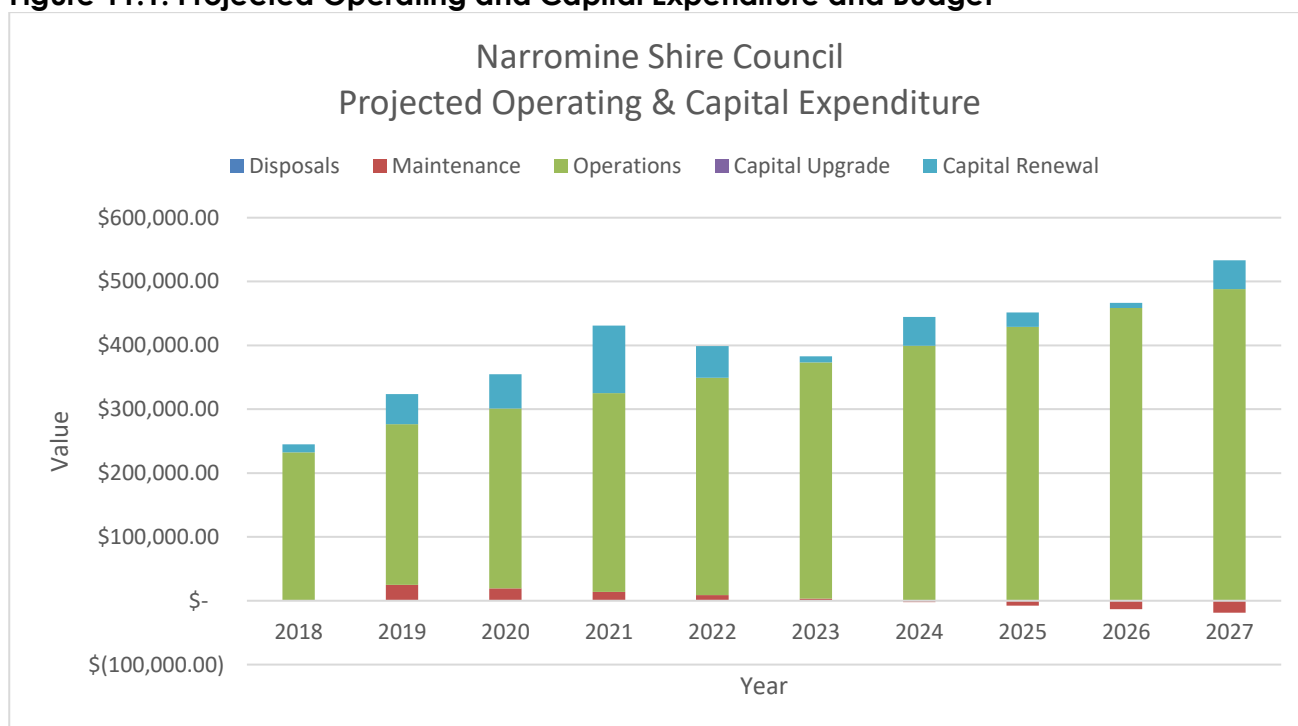
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 1,053,666
Average Life Cycle Expenditure	\$ 232,666
Average Annual Gap	\$ 821,000
Life Cycle Sustainability Indicator	22.08%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 1,313,153
Average Life Cycle Expenditure	\$ 296,903
Average Annual Gap	\$ 1,016,250
Life Cycle Sustainability Indicator	22.61%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan. Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 232,666.00	\$ -	\$ 12,500.00	\$ -	\$ -
2019	\$ 251,776.00	\$ 25,000.00	\$ 46,780.65	\$ -	\$ -
2020	\$ 281,349.96	\$ 19,550.46	\$ 53,826.61	\$ -	\$ -
2021	\$ 310,923.93	\$ 14,100.92	\$ 105,763.13	\$ -	\$ -
2022	\$ 340,497.89	\$ 8,651.38	\$ 49,672.00	\$ -	\$ -
2023	\$ 370,071.85	\$ 3,201.84	\$ 9,500.78	\$ -	\$ -
2024	\$ 399,645.82	-\$ 2,247.70	\$ 44,739.96	\$ -	\$ -
2025	\$ 429,219.78	-\$ 7,697.24	\$ 22,377.79	\$ -	\$ -
2026	\$ 458,793.74	-\$ 13,146.78	\$ 7,634.05	\$ -	\$ -
2027	\$ 488,367.71	-\$ 18,596.32	\$ 45,000.00	\$ -	\$ -

Note: All projected expenditures are in 2019 values

Funding Strategy

Projected expenditure identified in Table 11.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented, to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

KPM's	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Community Levels of Service				
Quality	Aerodrome meets CASA and user expectations requirements	User complaints	Less than three per year	Less than four per year
Function	Aerodrome is serviceable and accessible to aircraft	User complaints	Nil	Nil
Safety	Hazards on the movement area are minimised or, where possible, eliminated	Aircraft incidents or aerodrome serviceability deficiency	Less than five per year	Less than five per year
	Incursions onto airside area	NSC Aerodrome Vehicle Control Policy	Less than three per year	Less than five per year
Technical Levels of Service				
Condition	Aerodrome meets CASA and user expectations requirements	CASA aerodrome audit	Requests for Corrective Action less than 3	Audit findings addressed as per Corrective Action Plan and Requests for Corrective Action less than 1
	Loose stones and surface texture of sealed surfaces on movement area	Visual and tactile assessment	Satisfactory surface texture and loose stone count	Satisfactory surface texture and loose stone count
Amenity	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	Nil complaints received and nil record of bird strikes

Attachment No 1

KPM's	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Cost Effectiveness	Provide appropriate aerodrome facilities commensurate with level of use and value to the community	Maintenance cost per year is \$184,000 (Narromine) and \$6500 (Trangie)	Under budget	On Budget
	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	5-8 complaints per year

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Aerodrome assets.

Table 13.1: Asset Management Improvements - Aerodrome

Task	Expected Completion
Revaluation of Assets	Over Various Years
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Works Program

Narromine Shire Council										
AERODROME - Operational Renewals										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operational Aerodrome Assets Required Renewals										
Narromine Aerodrome Airside	-	-	-	-	-	-	-	-	-	-
Runway 11/29 - Reseal	-	-	-	-	-	-	-	-	-	320,021
Runway 11/29 - Crack Seal Major	-	-	59,702	-	-	-	-	-	-	-
Runway 11/29 - Linemark (intermediate)	-	-	-	-	-	-	9,509	-	-	-
Runway 04/22 - Reseal	-	-	-	-	-	-	-	-	-	-
Runway 04/22 - Crack Seal Major	-	-	-	-	-	44,068	-	-	-	-
Runway 04/22 - Linemark (intermediate)	-	-	-	-	-	-	9,509	-	-	-
Runway 04/22 - Remark (Threshold displacement on 04 approach) (CASA)	-	-	-	-	-	-	-	-	-	-
Taxiway A - Reseal & Linemark	9,622	-	-	-	-	-	-	-	-	-
Taxiway A - Remark	580	-	-	-	-	-	-	713	-	-
Taxiway B - Reseal & Linemark	-	-	-	49,672	-	-	-	-	-	-
Taxiway B - Remark	-	-	-	-	-	-	-	-	-	-
Taxiway D - Reseal & Linemark	-	9,552	-	-	-	-	-	-	-	-
Taxiway D - Remark	-	-	-	-	-	672	-	-	-	-
Taxiway D - 7m wide seal construction	-	-	-	-	-	-	-	-	-	-
Apron - Reseal & Linemark	33,765	-	-	-	-	-	-	-	-	-
Apron - Remark	-	-	-	-	-	-	-	-	-	-
Minor Crack Seals	-	5,796	-	-	6,334	-	-	6,921	-	-
Gravel Skypark Taxiways - Resheet	-	-	-	-	-	-	-	-	45,000	-
Gravel Skypark Taxiways - Reform and Grade	-	35,000	-	-	-	-	-	-	-	-
AIMM plane tracking system	-	-	-	-	-	-	-	-	-	-
Lighting Upgrade (CASA)	-	-	-	-	-	-	-	-	-	-
Illuminated Wind Indicator Runway 11 (CASA)	-	-	-	-	-	-	-	-	-	-
Advertising & Signage (7.2)	2,814	-	2,985	-	3,167	-	3,360	-	-	-

Narromine Shire Council

AERODROME - Operational Renewals

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
unallocated	-	-	-	-	-	-	-	-	-	15,354
New Office / Store	-	-	-	-	-	-	-	-	-	-
Trangie Airstrip	-	-	-	-	-	-	-	-	-	-
Runway Gravel Resheet	-	-	43,076	-	-	-	-	-	-	-
Runway Reform and Grade	-	3,478	-	-	-	-	-	-	-	-
Internal Roads Resheet	-	-	-	-	-	-	-	-	-	-
Carpark Resheet	-	-	-	-	-	-	-	-	-	-
Narromine Aerodrome Development - Upgrades on Existing Assets										
Design Tom Perry drive for duel carriage way (4.1)	-	-	-	-	-	-	-	-	-	-
Widen Road - Tom Perry Drive (6.1)	-	-	-	-	-	-	-	-	-	-
Hangar Development (added by js)	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	46,781	53,827	105,763	49,672	9,501	44,740	22,378	7,634	45,000	335,375
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 10,000	- 50,000	- 10,000	- 50,000	- 10,000	- 50,000	- 20,000	- 20,000	- 30,000	- 30,750
GRANTS/EXTERNAL CONTRIBUTIONS Building Stronger Regions - Hangarage	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS Building Stronger Regions - Event Facilities	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
PROCEEDS on sale of assets - Existing Council Owned Aerodrome Land/Buildings	-	-	-	-	-	-	-	-	-	-
PROCEEDS on sale of assets - Skypark Development (25 Lots)	-	-	-	-	-	-	-	-	-	-
PROCEEDS on sale of assets - Commercial Development - Hangarage Area (30 Lots)	-	-	-	-	-	-	-	-	-	-
PROCEEDS on sale of assets - Heavy Industrial Area (assume 30 Lots)	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	299,250
RESERVE BALANCE (Estimate)	108,134	104,308	8,545	8,873	9,372	14,632	12,254	24,620	9,620	4,245



Asset Management Plan Community & Recreational Facilities (AMP5)



Contents

1. Executive Summary	1
2. Strategic Objectives	4
3. Services Provided & Classification.....	6
4. Levels of Service	9
5. Condition of Our Assets	14
6. Operations.....	16
7. Maintenance.....	17
8. Capital Renewals	19
9. Creation/ Acquisition / Upgrade Plan	21
10. Disposal Plan	22
11. Financial Plan	23
12. Key Performance Measures.....	27
13. Plan Improvements	28
14. Risk Management Plan	29
15. Appendix A: Ten Year Capital Works Program.....	30

1. Executive Summary

Council's intention is to provide the Shire with Recreation & Community Facilities via infrastructure that is serviced and maintained to a level, which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Recreation & Community Services had a fair value of approximately **\$9,157,537** on the 30 June 2019.

This plan assists Council in the decision making process and is presented to provide key information that can be used in the determination of levels of service and funding required. The following table identifies the asset categories in this plan, the ten (10) year average costs and funding gap if one exists. **Figure 1.1** indicates the propose

Recreation & Community Facility Services

The Recreation & Community Facilities Asset Management Plan comprises, but is not limited to:

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

As a result of the bulk of the asset being acquired at the same time a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Recreation & Community Facilities for the following:

- Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets.
- Develop a maintenance plan that ensure our levels of service targets are met via planning and not reactive work
- Investigate new opportunities for income to the facilities

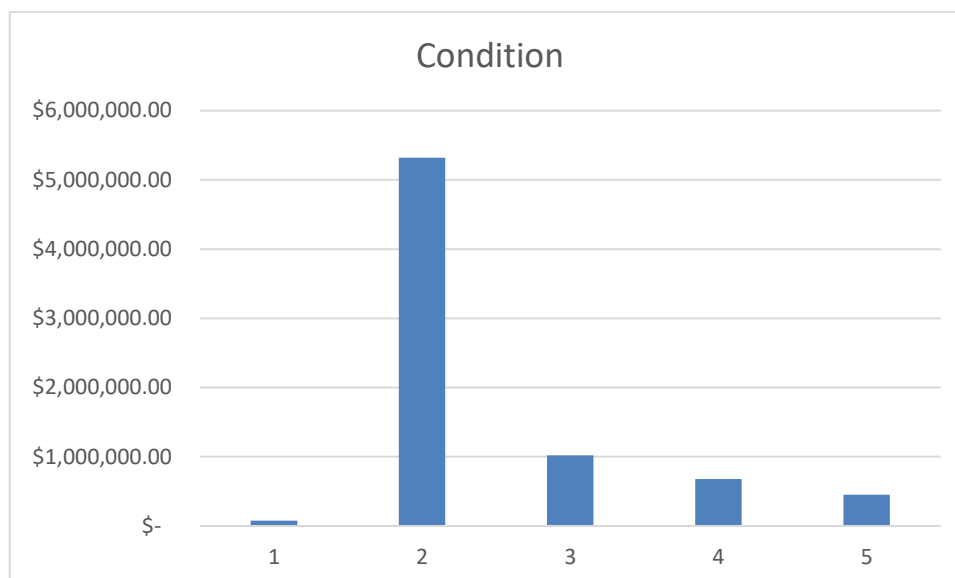
What we cannot do

- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?



The process of managing our Recreation & Community assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Recreation & Community Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have been summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Recreational and Community Assets

Task	Expected Completion
Revaluation of Assets	2023/24
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing

Attachment No 1

Task	Expected Completion
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

2. Strategic Objectives

Council operates and maintains the Open Space assets to achieve the following strategic objectives:

1. Provides Facilities to a standard that supports the outcomes identified in the Council Community Strategic Plan.
2. Ensures that Facilities are maintained at a safe and functional standard as set out in this asset management plan.
3. Ensures that Facilities are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Asset Management System (CIVICA)	Electronic system that contains the asset register, condition ratings and used to model future renewals
GIS (Map Info/Exponaire)	Geographical information system that produces maps of assets and also contains metadata that ties in with Council AMS
Recreation Strategy	Outcomes and Strategies identified by the community

3. Services Provided & Classification

Council provides the services of Narromine and its wider rural community with a network of Recreation (Parks, Sporting Grounds, Playgrounds, Open Spaces, Pools, Sports Complex etc.) and Community (Cemeteries, Showgrounds, Saleyards etc) Facilities.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Classification of Recreation and Community Assets

Hierarchy	Asset Category	Sub-Type	Description
1	Parks	Highest Value Parks	High profile, well used space, embellishments including landscaping, park furniture, playground equipment, lighting. Asset in good condition operationally and aesthetically.
2	Parks	Medium Value Parks	Used space, embellishments may include landscaping, park furniture, playground equipment. Asset in fair condition operationally and aesthetically.
3	Parks	Low/Minimal Value Parks	Local space, often small, minimal infrastructure. Health and safety issues addressed.
4	Parks	Undeveloped, Underutilised Parks	Undeveloped land or under-utilised open space. Future use under consideration. Health and safety issues addressed within available funds. Relatively undisturbed bushland.
1	Sports Grounds	District Sports Ground	Well used asset, substantial infrastructure, high standard of maintenance when in play, major events.
2	Sports Grounds	High Use Local Sporting Field	High use, basic infrastructure, regular maintenance when in play. Asset in fair condition operationally.
3	Sports Grounds	Low Use Local Sporting Field	Basic infrastructure, local low use only
1	Cemeteries	High Visitation, Active Burial Site	Large sites, regular burials, high visitation
2	Cemeteries	Low Visitation, Potential Burial Site	Small sites, irregular to nil burials, low visitation
3	Cemeteries	Historic burial site	Historic value, little use, nil burials
2	Playgrounds	Local Playground	High use, asset in fair condition operationally.
1	Gardens	Highest Value Gardens	High public profile, significant importance to overall town amenity and civic pride
2	Gardens	Medium Value Public Gardens	Medium profile, medium importance to overall town amenity and civic pride

Attachment No 1

Hierarchy	Asset Category	Sub-Type	Description
1	Public Domain / Open Space	High Visibility Public Domain/ Open Space	High profile, high importance to overall town amenity and civic pride
2	Public Domain / Open Space	Low/Minimal Value Public domain	Low profile, low importance to overall town amenity and civic pride. Laneway inspections. Health and safety issues addressed as required.
3	Public Domain / Open Space	Undeveloped Public Reserves	Ad hoc, basic seasonal maintenance if required
1	Tree Maintenance	Less than 1 year old	Watering and maintenance as required
2	Tree Maintenance	More than 1 year old	Maintenance as required
1	Facilities	Occupied daily, High usage, integral facility to the town	<ul style="list-style-type: none"> - Swimming Pools: Narromine - Swimming Pools: Trangie - Sports Complex - Showgrounds: Narromine - Showgrounds: Trangie - MVFDC - Pound
2	Facilities	Other	<ul style="list-style-type: none"> - Saleyards

4. Levels of Service

Table 4.1: Stake holder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry The system determines what is required and the priority of the work. Regular benchmarking and quality management KPI's measured ensures Council is getting value for money, There is a strategy, and a fair planning and delivery mechanism Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

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.

Council's objective is to ensure financial strategies underpin Council's Asset Management Policies and strategies. Its goal is to have long-term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

As a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in **Table 4.2**.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	<ul style="list-style-type: none"> • Sets out 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.
Work Health & Safety Act 2011	<ul style="list-style-type: none"> • Council has a responsibility to ensure health, safety and the welfare of employees and others at the work place. • Cost implications. • Impacts all operations. • Public safety
The Australian Accounting Standards	<ul style="list-style-type: none"> • The Australian Accounting Standards Board, AASB 116 Property Plant & Equipment, requires that assets valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Protection of the Environmental Operations Act 1998	<ul style="list-style-type: none"> • Sets out the role, purpose , responsibilities and powers of Council relating to protection and preservation of the environment.
Environmental Planning and Assessment Act 2008	<ul style="list-style-type: none"> • Requirements for LEP and DCP's • Council control of service approvals.
Water Management Act	<ul style="list-style-type: none"> • Sets out the responsibilities associated with the use of water
Contaminated Land Management Act	<ul style="list-style-type: none"> • Sets out specific requirement in connection with the land remediation of land.
Threatened species conversation Act 1995	<ul style="list-style-type: none"> • Developing strategies to tackle biodiversity loss requires the identification and understanding of the threatening processes that lead to the extinction of species, populations and ecological communities such as weeds , feral animals and climate change.
Child Protection Act	<ul style="list-style-type: none"> • Provides requirements in relation to the protection of children in public spaces.

Levels of Service

Council is responsible for providing safe, reliable and cost effective recreation and community services which is customer focused, enhances the environment and caters for the sustainable growth of the Shire. Ongoing consultation is undertaken with the community to ensure the provision of the service is acceptable to the wider community.

Levels of service indicators have been developed for the services provided by the Recreation & Community Facilities based on the objectives set in the Community Strategic Plan. These objectives have been used to define Community Levels of Service (CLOS) which relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance.

From these CLOS, Technical LOS (TLOS) have been developed that detail how these services will be delivered in terms of quantity, frequency and standard.

Finally, Key Performance Measures, and how they will be measured, provide the detail on how we determine whether we are delivering what they community are asking for.

Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it. The CSP Ref column identifies the Community Strategic Plan objective that is being supported by the asset group and the LOS defined.

Council's current service targets are in Table 4.3; table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 4.3: Service Levels

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide clean accessible well maintained recreational services
Function	Recreation Facilities are fit for purpose, meet users requirements & industry standards
Safety	Provide safe suitable facilities, free from hazards
Technical Levels of Service	
Condition	Recreation Facilities functionality is not compromised by condition
Function/Accessibility	Legislative compliance
Cost Effectiveness	Provide service in cost effective manner
Safety	Ensure facilities are safe

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that Council undertakes, to best achieve the desired community outcomes.

Technical levels of service measure are aligned with annual budgets covering:

- **Operations**
The regular activities to provide services such as electricity costs, inspections, administration etc.
- **Maintenance**
The activities required to retain assets as near as practicable to its original condition (e.g. mowing, whipper snipper, garden maintenance, irrigation burst etc.)
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. equipment replacement, Softfall replacement, bench replacement, irrigation replacement).
- **Upgrade**
The activities to provide a higher level of service (e.g. increasing irrigation output, upgrade play equipment etc.) or a new service that did not exist previously (e.g. new park area, new play equipment, new irrigation line etc.).

5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Parks Management Practice Note 10.1. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

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 will be renewed between condition 3 & 4 which ranges from fair/poor to very poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Type	Sub-Type	Intervention Level
1	Parks	Highest Value Parks	3 -4
2	Parks	Medium Value Parks	3 -4
3	Parks	Low/Minimal Value Parks	4
4	Parks	Undeveloped, Underutilised Parks	4
1	Sports Grounds	District Sports Ground	3 - 4
2	Sports Grounds	High Use Local Sporting Field	3-4
3	Sports Grounds	Low Use Local Sporting Field	4
1	Cemeteries	High Visitation, Active Burial Site	3-4
2	Cemeteries	Low Visitation, Potential Burial Site	3-4
3	Cemeteries	Historic burial site	4
2	Playgrounds	Local Playground	3-4
1	Gardens	Highest Value Gardens	3-4
2	Gardens	Medium Value Public Gardens	3-4
1	Public Domain / Open Space	High Visibility Public Domain/ Open Space	3-4
2	Public Domain / Open Space	Low/Minimal Value Public domain	3-4
3	Public Domain / Open Space	Undeveloped Public Reserves	4
1	Tree Maintenance	Less than 1 year old	3-4
2	Tree Maintenance	More than 1 year old	3-4

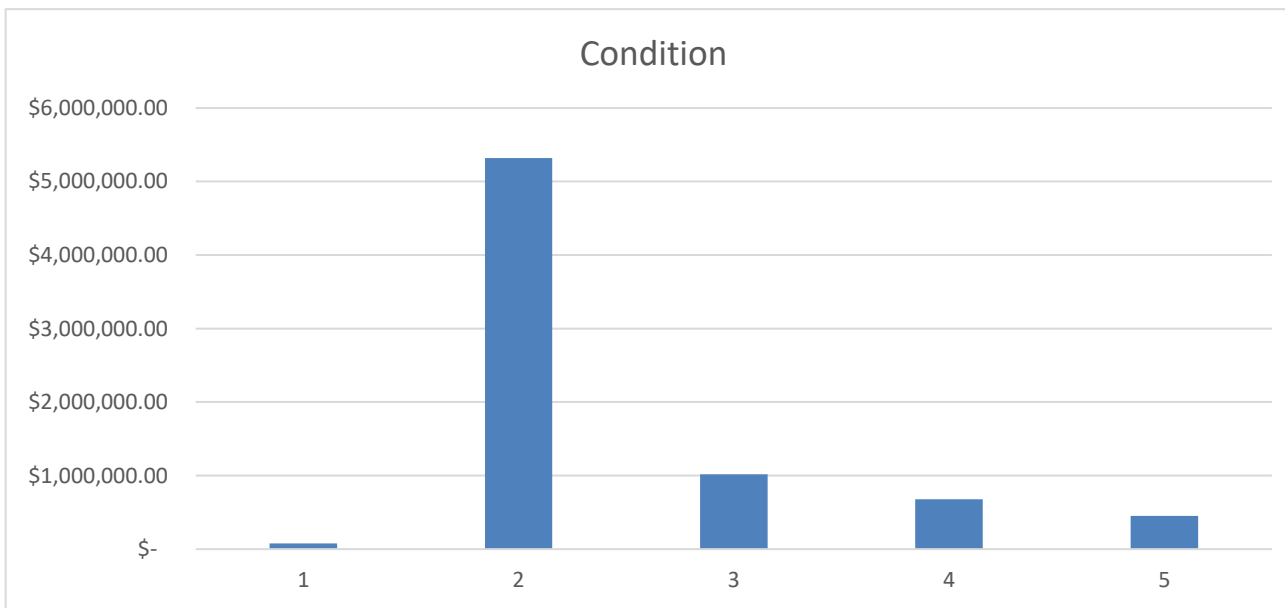
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are our Intervention Levels to Renew an Asset?

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 kept in the Asset Register and is maintained on a cyclic basis. Figure 5.1 gives the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.1: What Conditions are our assets in?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service, including inspections, electricity costs, fuel and overheads etc.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$702,089
2014/2015	\$632,349
2015/2016	\$651,269
2016/2017	\$813,380
2017/2018	\$608,900
2018/2019	\$680,217

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Summary of Inspections?

Inspection	Frequency
Condition Assessments	Yearly
Asset BBQ's	Yearly
Asset Amenities	Yearly
Playgrounds	Yearly
Water Features	Yearly
Picnic Shelters	Yearly
Skate Park	Yearly
Irrigation	Yearly

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Mowing (Summer)	Weekly
Mowing (Winter)	Fortnightly
Turf Renovation	Biannual
Irrigation	Monthly
Weed Spraying	Biannual
Tree Maintenance	Biannual

Adjusting Levels of Service

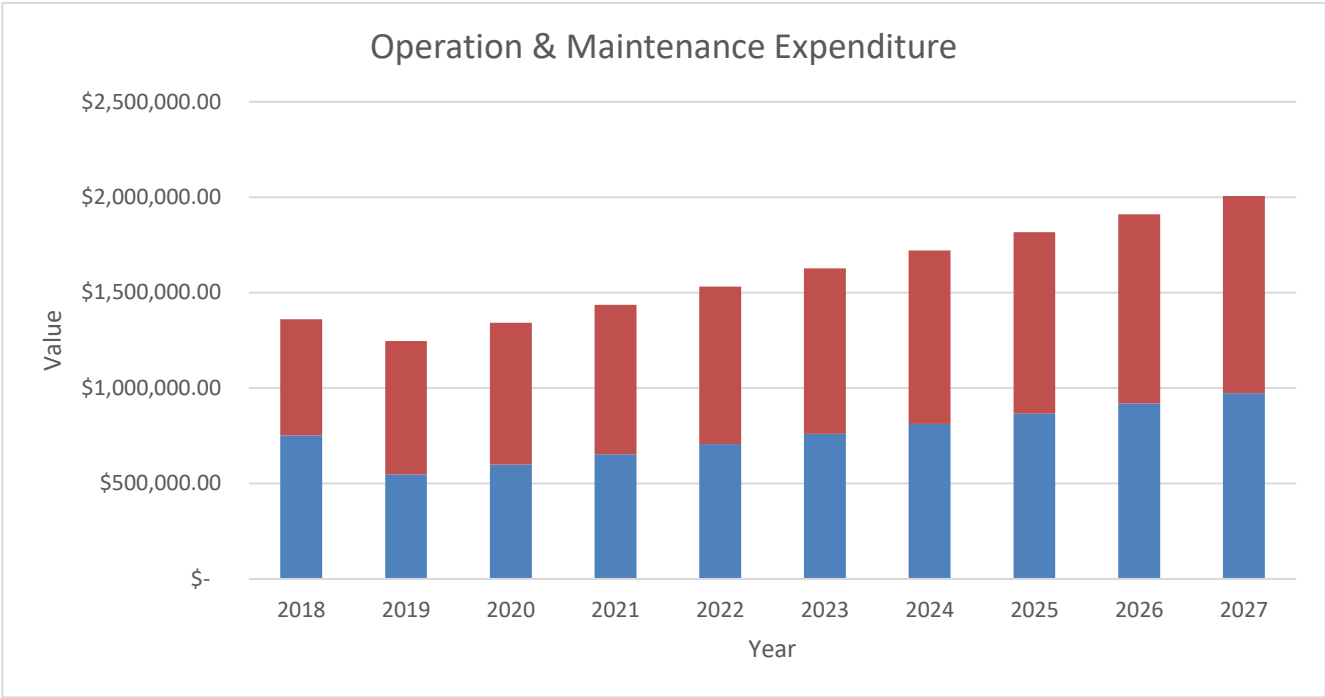
The opportunity to adjust the level of service provided is primarily through decreasing the mowing and maintenance cycles or frequencies for public open space, or the area of open space maintained.

The proposed maintenance programs are detailed in the Maintenance Program.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$226,876.42
2014/2015	\$243,332.66
2015/2016	\$244,357.01
2016/2017	\$204,011.00
2017/2018	\$751,040
2018/2019	\$546,430

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will be included in future Asset Management Plans, Strategies and Routine Maintenance Programming documents.

8. Capital Renewals

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally 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.

Renewal plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Relevant Australian Standards

Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections, Council will spend approximately on \$1,200,000 in total over the next 10 years.

Figure 8.1: What will we spend over the next 10 years on Renewal?

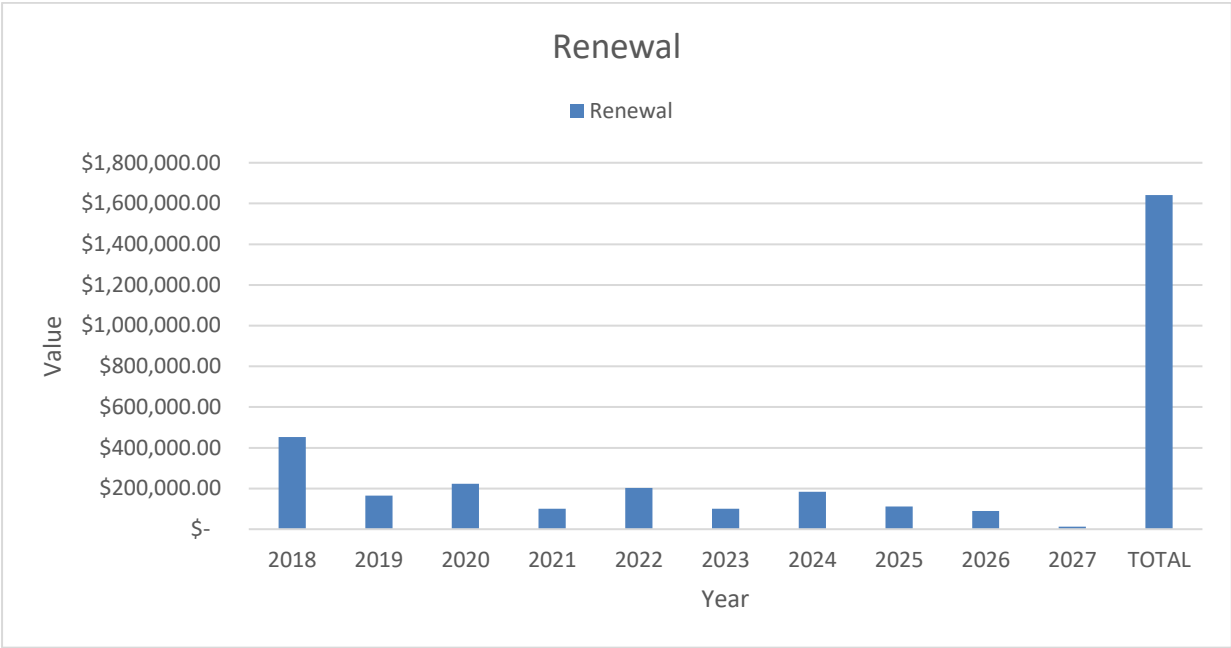


Figure 8.1 indicates that, based on current projections, Council will spend approximately on average \$120,000 per annum on renewals and \$1,200,000 in total over the next 10 years.

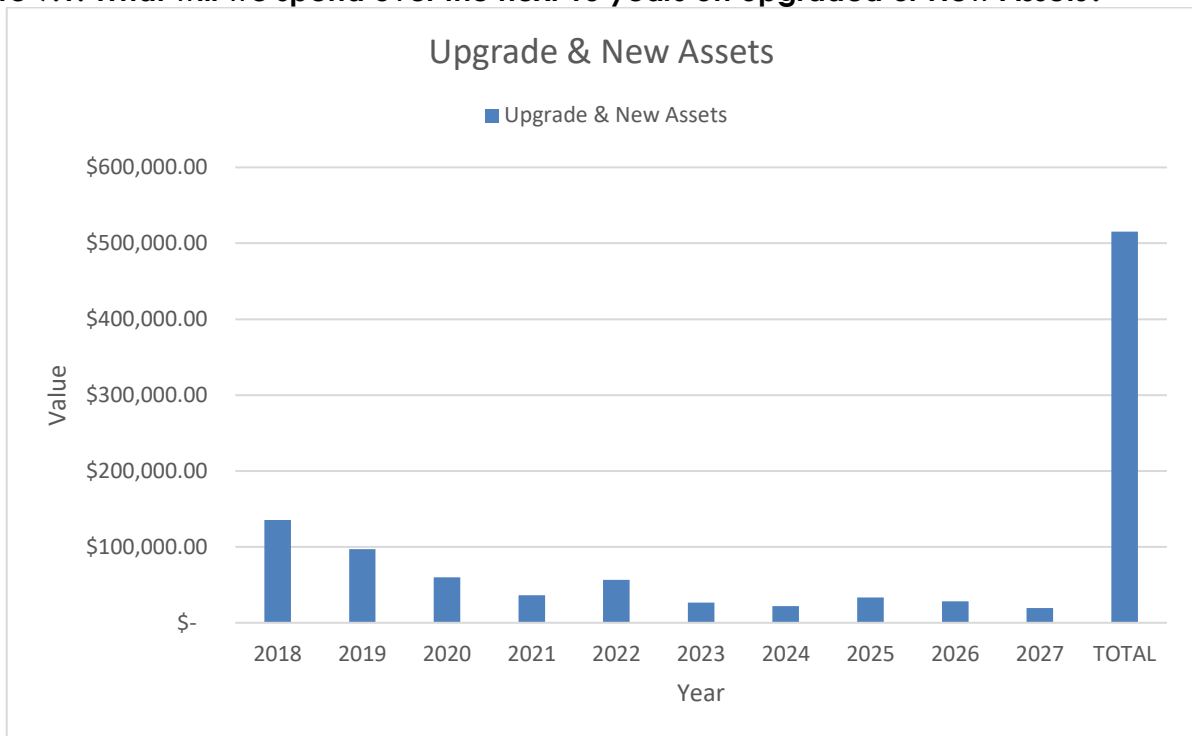
9. Creation/ Acquisition / Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



A detailed table of the ten-year works program is in Appendix A.

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

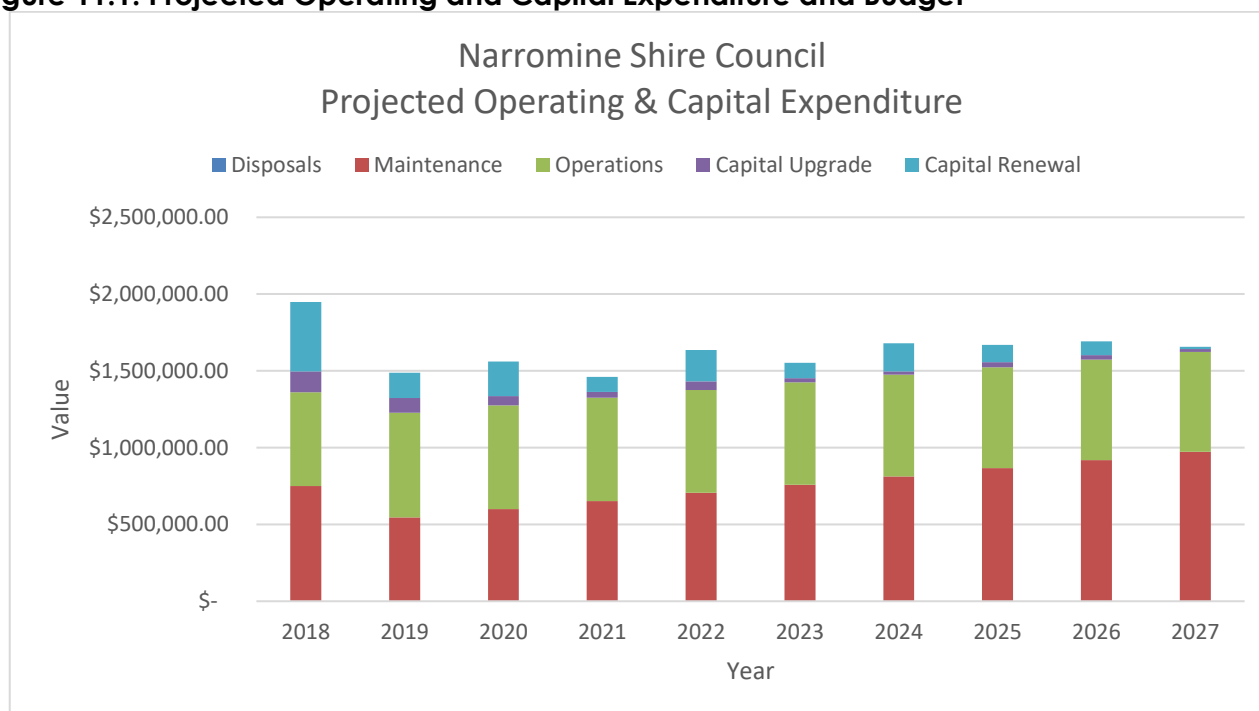
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in **Figure 11** for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 2,180,940.92
Average Life Cycle Expenditure	\$ 1,359,940.92
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	62.36%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 2,329,091.76
Average Life Cycle Expenditure	\$ 1,321,841.76
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	56.37%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 608,900.00	\$ 751,040.00	\$ 452,182.62	\$ 135,410.72	\$ -
2019	\$ 680,217.00	\$ 546,430.00	\$ 164,502.63	\$ 97,102.25	\$ -
2020	\$ 676,571.54	\$ 599,688.93	\$ 223,796.17	\$ 60,031.85	\$ -
2021	\$ 672,926.09	\$ 652,947.86	\$ 99,739.85	\$ 36,100.98	\$ -
2022	\$ 669,280.63	\$ 706,206.79	\$ 203,150.75	\$ 56,751.95	\$ -
2023	\$ 665,635.17	\$ 759,465.72	\$ 100,104.14	\$ 26,581.90	\$ -
2024	\$ 661,989.72	\$ 812,724.65	\$ 183,787.18	\$ 21,985.43	\$ -
2025	\$ 658,344.26	\$ 865,983.58	\$ 110,871.69	\$ 33,374.82	\$ -
2026	\$ 654,698.80	\$ 919,242.51	\$ 89,638.83	\$ 28,376.79	\$ -
2027	\$ 651,053.35	\$ 972,501.44	\$ 13,244.31	\$ 19,500.00	\$ -

Note: All projected expenditures are in 2019 values

Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
COMMUNITY LEVELS OF SERVICE				
Quality	Provide clean accessible well maintained recreational services	Customer services requests/complaints, customer surveys	<5 complaints per month	Satisfactory
Function	Recreation Facilities are fit for purpose, meet users requirements & industry standards	Customer service requests/complaints, customer surveys	< 2 complaints per month	Satisfactory
Safety	Provide safe suitable facilities, free from hazards	Reported accidents	Zero reported accidents	Satisfactory
TECHNICAL LEVELS OF SERVICE				
Condition	Recreation Facilities functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory
Function /Accessibility	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory
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

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Recreation and Community assets.

Table 13.1: Asset Management Improvements – Recreational and Community Assets

Task	Expected Completion
Revaluation of Assets	2019/20
Review Renewal of all Assets	2019/20
Update Asset Register	Ongoing
Finalise Maintenance Program	2017/18
Input Maintenance Program into AMS	2017/18
Finalise Inspection Program	2017/18
Input Inspection Program into AMS	2017/18
Develop and Finalise Useful Life of all Assets and Components	2018/19
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2017/18
Update Attributes in AMS	2017/18

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Capital Works Program

Narromine Shire Council										
PLAYGROUND EQUIPMENT REPLACEMENT										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital renewals										
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Rotary Park (Outdoor Exercise)	-	-	-	-	-	-	-	-	-	-
Rotary Park (Agility Equipment)	-	-	-	-	-	-	-	-	-	-
Rotary Park Playground	50,000	-	-	-	-	-	-	-	-	-
Commodore Crescent	-	-	-	-	-	-	-	-	-	-
McKinnon	-	-	-	-	-	-	-	-	-	-
Argonauts	-	-	20,765	-	-	-	-	-	-	-
Dundas Park	-	110,000	-	-	-	-	-	-	-	-
Apex - Swing section	-	-	-	-	-	-	-	9,690	-	-
Apex - Play Equipment	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie Parks	-	-	-	-	-	-	-	-	-	-
Swift Park	-	-	-	-	-	-	-	-	-	-
Goan Waterhole/Argonauts	-	-	-	21,493	-	-	-	-	-	-
Bicentennial Swings	-	-	-	-	-	-	-	-	-	-
Tomingley Park	-	-	-	-	-	-	-	-	-	-
Dicken Park	-	-	-	-	20,293	-	-	-	-	-
										-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	50,000	110,000	20,765	21,493	20,293	-	-	9,690	-	-
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	20,000	110,000	15,000	25,000	20,000	-	-	10,000	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	45,631	45,631	39,866	43,373	43,080	43,080	43,080	43,390	43,390	43,390

Narromine Shire Council										
CEMETERY IMPROVEMENTS										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals										
Narromine	-	-	-	-	-	-	-	-	-	-
Upgrade Amenities Block	-	-	-	13,246	-	-	-	-	-	-
Reseal Roads	-	-	-	-	-	13,916	-	-	-	-
Upgrade Fencing	-	10,839	-	-	-	-	12,566	-	-	-
Upgrade Irrigation	-	-	-	-	-	-	-	-	-	-
Upgrade Sectional Signage	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Seal Existing Road	-	-	-	-	-	-	-	-	-	-
Upgrade Fencing	-	2,201	-	-	-	-	2,552	-	-	-
Upgrade Irrigation										
Building of New Assets										
Narromine	-	-	-	-	-	-	-	-	-	-
Lawn Cemetery - Headstone Foundation Extension	-	-	10,572	-	-	-	11,894	-	12,500	-
Construct New Roads	4,311	-	4,572	-	4,852	-	5,147	-	-	5,760
Boxed Gardens around entrance trees	-	-	-	-	-	-	-	-	-	-
Develop Lawn Cemetery Extension	-	12,300	-	-	-	-	-	-	-	-
Narromine Additional Irrigation for Cemetery Extensions	5,515	-	5,856	-	6,207	-	6,585	-	7,000	-
Trangie	-	-	-	-	-	-	-	-	-	-
Lawn Cemetery - Headstone Foundation Extension	9,961	-	-	-	-	11,547	-	-	-	-
Install Unsex Enviro Toilet	-	-	-	-	-	-	-	-	-	-
Install Seating	-	-	-	-	-	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
Install Seating	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	13,041	-	13,246	-	13,916	15,118	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	19,786	12,300	21,000	-	11,059	11,547	23,626	-	19,500	5,760

Narromine Shire Council										
CEMETERY IMPROVEMENTS										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 19,786	- 10,000	- 15,000	- 15,000	- 15,000	- 20,000	- 40,000	- 15,000	- 15,000	- 15,000
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	25,760	10,419	4,419	6,173	10,115	4,651	5,908	20,908	16,408	25,648

Narromine Shire Council										
SOFTFALL REPLACEMENT PLAN										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Rotary Park	-	-	-	-	-	-	-	-	-	-
Rotary Park playground	25,000	-	-	-	-	-	-	-	-	-
Rotary Park Swings	-	-	-	-	-	19,572	-	-	-	-
Commodore Crescent	-	-	-	-	20,317	-	-	-	-	-
McKinnon	-	-	-	-	-	-	-	-	-	-
Argonauts	0	-	22,241	-	-	-	-	-	-	-
Playgrounds Replacement	-	55,000	-	-	-	-	-	-	-	-
Apex - Swing section	-	-	-	-	-	19,572	-	-	-	-
Apex - Play Equipment	-	-	-	-	-	19,572	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie Parks	-	-	-	-	-	-	-	-	-	-
Swift Park	-	-	-	-	-	-	-	-	-	-
Goan Waterhole/Argonauts	-	-	-	21,000	-	-	-	-	-	-
Bicentennial Swings	-	-	-	-	-	-	-	8,091	-	-
Tomingley Parks	-	-	-	-	-	-	-	-	-	-
Dicken Park	-	-	-	-	-	-	-	29,602	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	25,000	55,000	22,241	21,000	20,317	58,715	-	37,693	-	-
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	5,000	25,000	25,000	25,000	25,000	65,000	22,000	20,000	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	53,225	23,225	25,984	29,984	34,667	40,952	62,952	45,259	45,259	45,259

Narromine Shire Council										
IRRIGATION/SPRINKLER SYSTEM PROGRAM										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals										
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Rotary Park - Play area	-	-	-	-	-	-	-	-	-	-
Commodore Park	-	-	-	-	-	-	-	-	-	-
Dundas Park	-	-	-	-	-	-	59,434	-	-	-
Dundas Park - Rain Sensors	-	-	-	-	-	-	-	-	-	-
Tom Perry	-	-	-	-	-	-	-	-	-	-
McKinnon Park	-	-	-	-	-	-	-	-	-	-
Argonaut Park	-	-	-	-	-	-	-	-	-	-
General Parks Irrigation Budget	5,000	5,253	5,384	5,519	5,657	5,798	5,943	6,092	6,244	6,400
Apex Park	-	-	-	-	-	-	-	-	-	-
Narromine Ovals	-	-	-	-	-	-	-	-	-	-
Cale Oval - Complex (rear of stands)	-	-	-	-	-	-	-	-	-	-
Payten Oval	-	-	-	-	-	-	-	-	-	-
Dundas Oval	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval	-	-	-	93,824	-	-	-	-	-	-
iPad Replacements	-	-	-	-	-	-	-	-	-	-
Cale Oval	-	-	-	-	-	-	-	-	-	-
Trangie Ovals	-	-	-	-	-	-	-	-	-	-
Burns Oval	-	-	-	-	-	-	-	-	-	-
Bicentennial Park	-	-	-	-	-	-	-	-	-	-
George Weldon Fields	-	-	-	-	17,395	-	-	-	-	-
Trangie Parks	-	-	-	-	-	-	-	-	-	-
CB Swift Park	-	-	-	-	-	-	-	-	-	48,643
Argonaut Park/Goan Waterhole	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
IRRIGATION/SPRINKLER SYSTEM PROGRAM										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Assets										
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Narromine Ovals	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie Ovals	-	-	-	-	-	-	-	-	-	-
										-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	5,000	5,253	5,384	99,343	23,052	5,798	65,377	6,092	6,244	55,043
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 11,000	- 9,000	-	- 24,437	- 25,000	- 5,000	- 65,000	- 5,000	- 6,000	- 55,000
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	77,731	81,478	76,093	1,187	3,135	2,337	1,959	867	623	580

Narromine Shire Council										
SPORTS GROUNDS - FACILITIES UPGRADES										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Renewal										
Narromine	-	-	-	-	-	-	-	-	-	-
Payten Oval - Tables & Chairs	-	-	-	4,388	-	-	-	-	-	-
Payten Oval - Additional Lighting	-	-	-	-	10,134	-	-	-	-	-
Cale Oval - Dressing Sheds	-	-	-	6,149	-	-	-	-	-	-
Cale Oval - Upgrade Control Boxes (Lighting)	-	-	-	-	-	19,356	-	-	-	-
Apex Park - Resurface of Netball Courts	-	-	-	-	-	-	-	-	-	38,403
Sporting Field Lighting Upgrades	18,000	-	-	-	-	-	-	-	-	-
Dundas Oval - Weather proof Canteen	-	-	-	-	-	11,286	-	-	-	-
Upgrade McGath practice nets	-	-	-	-	-	-	-	-	-	-
New grand stands Payten Oval	-	22,500	-	-	-	-	-	-	-	-
Cale Oval - Playing Field Fencing	-	11,500	-	-	-	-	-	-	-	-
Repair and reseal cycling track Payten Oval	-	-	37,000	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Burns Oval - Playing Surface	-	-	-	-	-	-	-	-	-	-
Burns Oval - Additional lighting	-	-	-	11,069	-	-	-	-	-	-
Burns Oval Drainage - Trangie	-	-	-	-	-	-	-	-	-	-
Upgrade old tennis court to Netball/Basketball court	-	-	-	-	-	-	-	-	-	-
New										
Narromine	-	-	-	-	-	-	-	-	-	-
Payten Oval Public Toilets (Narromine)	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval - Official Benches	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval - Seating	-	-	-	-	-	-	-	-	-	-
Cale Oval - Officials Table Cover	-	-	-	-	-	-	-	-	-	-
Cale Oval - Concrete in Front of Grandstand	-	-	-	-	-	-	-	-	-	-
Dundas Oval - Tables & Chairs	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
SPORTS GROUNDS - FACILITIES UPGRADES										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Burns Oval - Light Controller	-	-	-	-	-	-	-	-	-	-
Burns Oval - Officials Shelter	-	-	-	-	-	-	-	-	-	-
Burns Oval - Awning over BBQ	-	-	-	-	-	-	-	-	-	-
George Weldon Oval - Addit 1/2 Cricket Pitch	-	-	-	-	-	-	-	3,461	-	-
Burns Oval Toilet Block (Trangie)	-	-	-	-	-	-	-	-	-	-
Burns Oval - Wet Weather Viewing Platform	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	18,000	34,000	37,000	21,606	10,134	30,643	-	-	-	38,403
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	3,461	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 27,000	- 40,000	- 35,000	- 55,000	- 15,000	- 30,000	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
Carry over grant	-	-	-	-	-	-	-	-	-	-
Carry over community partnership (Soccer Club)	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	62,981	68,981	66,981	100,375	105,240	104,598	104,598	101,137	101,137	62,734

Narromine Shire Council										
PARK AMENITIES UPGRADE										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
Unallocated	-	-	-	-	-	-	-	-	20,000	20,000
Narromine	-	-	-	-	-	-	-	-	-	-
Rotary Park BBQ x 1	-	-	-	-	-	11,417	-	-	-	-
Rotary Park BBQ x 1	-	-	-	-	-	11,417	-	-	-	-
Dundas Park BBQ x 1	-	10,144	-	-	-	-	-	-	-	-
Apex Park BBQ x 1	-	-	-	10,761	-	-	-	-	-	-
Tom Perry Park Picnic Tables (existing)	-	-	2,232	-	-	-	2,512	-	-	-
Dundas Park Picnic Tables (existing)	-	2,167	-	-	-	2,439	-	-	-	-
Rotary Park Picnic Tables (existing)	10,000	-	-	-	2,667	-	-	-	-	-
Apex Park Picnic Tables (existing)	-	-	2,232	-	-	-	2,512	-	-	-
McKinnon Picnic Tables (existing)	5,000	-	-	-	2,667	-	-	-	-	-
Commodore Picnic Tables (existing)	-	-	-	2,299	-	-	-	2,587	-	-
Argonauts Picnic Tables (existing)	-	-	-	2,299	-	-	-	2,587	-	-
Main Street Picnic Tables (existing)	-	-	-	2,299	-	-	-	2,587	-	-
Main Street Seating (existing)	-	817	-	-	-	920	-	-	-	-
Rotary Park Seating (existing)	-	817	-	-	-	920	-	-	-	-
Apex Park Seating (existing)	-	-	842	-	-	-	947	-	-	-
McKinnon Seating (existing)	-	-	842	-	-	-	947	-	-	-
Apex Park Water bubbler (existing)	-	-	-	-	-	-	4,301	-	-	-
Dundas Oval Water Bubbler (existing)	-	-	-	-	3,167	-	-	-	-	-
Payten Oval Water Bubbler (existing)	-	-	-	-	3,167	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Goan Waterhole BBQ x 1	-	-	-	-	-	7,829	-	-	-	-
Swift Park BBQ x 1	-	-	-	-	7,601	-	-	-	-	-
Swift Park Picnic Tables (existing)	-	-	2,232	-	-	-	-	2,587	-	-

Narromine Shire Council										
PARK AMENITIES UPGRADE										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Bicentennial Park Picnic Tables (existing)	-	-	-	2,299	-	-	-	-	-	-
Argonauts Park (Goan Waterhole) Picnic Tables	-	-	-	-	2,368	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
Dicken Park BBQ x 1	-	-	-	-	-	-	9,078	-	-	-
Dicken Park Picnic Tables (existing)	-	-	-	2,299	-	-	-	-	-	-
New Assets										
Unallocated	-	-	-	-	-	-	-	-	10,000	10,000
Narromine	-	-	-	-	-	-	-	-	-	-
Tom Perry Solar Lighting	-	-	-	-	-	-	-	-	-	-
Rotary Park Solar Lighting	-	8,409	-	-	-	-	-	-	-	-
Apex Park Solar Lighting	-	-	-	8,922	-	-	-	-	-	-
McKinnon Park Solar Lighting	-	-	-	-	9,189	-	-	-	-	-
Argonauts Park Solar Lighting	-	-	-	-	-	-	9,749	-	-	-
Main Street - Garbage Bins (Vandal Proof)	12,000	-	-	9,839	-	10,438	-	11,074	-	-
Park Garbage Bins (Vandal Proof)	-	9,274	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Swift Park Solar Lighting	-	-	-	-	-	-	-	-	-	-
Bicentennial Park Solar Lighting	-	-	8,662	-	-	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
Dicken Park Solar Lighting	-	-	-	9,237	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	15,000	13,945	8,379	22,255	21,635	34,941	20,297	10,349	20,000	20,000
TOTAL EXPENDITURE NEW ASSETS	12,000	17,684	8,662	27,997	9,189	10,438	9,749	11,074	10,000	10,000
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	25,000	-	-	25,000	30,000	30,000	30,000	20,000	30,000	30,000
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	93,102	61,474	44,433	19,181	18,357	2,978	2,932	1,510	1,510	1,510

Narromine Shire Council										
SPORTS COMPLEX/EQUIPMENT UPGRADES										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
Upgrade Surveillance System	-	-	-	1,748	-	15,000	-	-	-	-
Replace Front Entrance Flooring	-	-	-	-	-	-	-	-	-	-
Replace Gym Equipment	5,628	-	5,970	-	6,334	-	6,720	-	7,000	-
Upgrade Internal Change Rooms/Toilets	35,875	-	-	-	-	-	-	-	-	-
Upgrade External Toilets	-	-	-	-	-	-	-	-	-	-
wifi/music/TV's upgrades	-	-	-	-	-	-	-	-	-	19,201
Carpark Reseal	-	-	-	-	-	-	31,300	-	-	-
Repairs to Roof and Gutters	-	-	-	-	-	-	-	-	-	-
Awnings (Front and Rear)	-	-	-	-	-	-	-	11,074	-	-
Defibrillator	-	-	-	-	-	-	-	-	-	-
Upgrade Stadium Air Conditioners	-	-	60,000	-	-	-	-	-	-	-
New Assets										
Electronic Access System	-	-	-	-	-	-	-	13,842	-	-
new wifi/music/TV's	15,000	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	41,503	-	65,970	1,748	6,334	15,000	38,020	11,074	7,000	19,201
TOTAL EXPENDITURE NEW ASSETS	15,000	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 36,431	- 24,319	- 26,492	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 5,000
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	45,000	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	14,854	39,173	44,695	52,947	56,613	51,613	23,594	22,520	15,520	1,319

Narromine Shire Council										
SWIMMING POOL/ FACILITIES UPGRADE										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
Narromine Pool	-	-	-	-	-	-	-	-	-	-
Resurface Entrance to Pool	-	4,057	-	-	-	-	-	-	-	-
Expansion Joint Seals	-	-	-	-	8,234	-	-	-	-	-
Re-grout Tiles in Pool Surface	-	-	-	-	-	-	-	7,129	-	-
Grandstand Renewal	-	-	-	-	-	-	-	7,613	-	-
Urgent Renewal - Narromine Pool Centre Line	-	95,000	-	-	-	-	-	-	-	-
Upgrade Turnstile System	-	-	-	-	-	-	-	-	-	-
Re-paint Pool Deck - Nme	-	-	-	-	-	-	-	-	-	-
install hot water service for showers - Nme	-	-	-	-	-	-	-	-	-	-
Upgrade Kiosk (Food Service Standards)	10,000	-	-	-	-	-	-	-	-	-
Pool Cleaner	-	-	-	-	-	-	16,236	-	-	-
Water Reticulatin Upgrade	-	-	-	-	-	7,380	-	-	-	-
Chemical tank and bund	-	-	-	-	-	-	3,360	-	-	-
Dosing Pump (Acid)	-	-	-	-	-	-	-	-	-	-
Lift Chair	-	-	-	-	-	-	-	-	-	-
Trangie Pool	-	-	-	-	-	-	-	-	-	-
Replace Concrete on South side of pool	-	-	-	-	-	-	-	-	-	-
Resurface Entrance to Pool	-	-	-	-	-	-	-	-	-	-
Repair water leak in 25m Pool	-	-	-	-	-	-	-	-	-	-
Re-paint Pool Deck - Tge	-	-	-	-	-	-	-	-	-	-
install hot water service for showers - Tge	-	-	-	-	-	-	-	-	-	-
Upgrade Turnstile System	-	-	-	-	-	-	-	-	-	-
Upgrade Children's Playground	-	-	-	-	-	-	-	-	-	-
Upgrade Kiosk (Food Service Standards)	-	-	-	-	-	-	-	-	-	-
Automatic Pool Cleaner	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
SWIMMING POOL/ FACILITIES UPGRADE										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Dosing Pump (Chlorine)	-	-	-	-	-	-	-	-	-	-
Remove Asbestos internal walls	-	-	-	-	-	-	-	-	-	-
Chemical tank and bund	-	-	-	2,460	-	-	-	-	-	-
Pressure Pump Upgrade 25M Pool	-	-	-	-	-	-	-	-	-	-
Replace concrete concourse 25 Pool	-	-	-	-	-	-	-	-	-	-
Pipework and fottvalve replacement	-	-	-	-	-	-	-	-	-	-
New Assets										
Narromine	-	-	-	-	-	-	-	-	-	-
Indoor Aquatic Centre	-	-	-	-	-	-	-	-	-	-
Narromine Pool - renew internal shell	-	500,000	-	-	-	-	-	-	-	-
Purchase inflatable	-	-	-	-	3,167	-	-	-	-	-
Upgrades BBQ area incl. paving, shade Structures	18,000	-	-	-	-	-	-	-	-	-
Platform Ramp in Pump Room	-	-	-	-	-	-	-	-	-	-
Electric BBQ	12,500	-	-	-	-	-	-	-	-	-
Picnic Tables in Grounds x 4	-	-	-	-	-	-	-	-	-	-
Repairs Backwash Tanks	-	-	-	-	-	-	-	-	-	-
Sand Filter Aerator Blower Motor	-	-	-	-	-	-	-	-	-	-
Trangie Pool	-	-	-	-	-	-	-	-	-	-
Electronic Cash Register	-	-	-	-	3,167	-	-	-	-	-
Electric BBQ	12,500	-	-	-	-	-	-	-	-	-
Upgrades BBQ area incl. paving, shade Structures	-	18,548	-	-	-	-	-	-	-	-
Sand Filter Aerator Blower Motor	-	-	-	9,076	-	-	-	-	-	-
Additional Shade Structures	-	-	-	19,678	-	-	-	-	-	-
Platform Ramp in Pump Room	-	-	-	-	-	-	-	-	-	-
Picnic Tables in Grounds x 3	-	-	6,448	-	-	-	-	-	-	-
External Backwash Tanks	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
SWIMMING POOL/ FACILITIES UPGRADE										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	10,000	99,057	-	2,460	8,234	7,380	19,596	14,742	-	-
TOTAL EXPENDITURE NEW ASSETS	43,000	518,548	6,448	28,754	6,334	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 129,301	-	- 71,000	- 25,000	- 25,000	-	-	- 25,000	- 10,000	- 10,000
GRANTS/EXTERNAL CONTRIBUTIONS/OTHER	-	- 500,000	-	-	-	-	-	-	-	-
Carry over funds from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	118,512	906	65,458	59,244	69,676	62,296	42,701	52,959	62,959	72,959

Narromine Shire Council										
SHOWGROUND AND RACECOURSE UPGRADES										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
Narromine	-	-	-	-	-	-	-	-	-	-
Upgrade pavillion wiring	-	-	-	-	-	-	-	-	-	-
Kitchen Upgrade	-	-	-	-	-	-	-	-	-	-
Repair Pavilion Roof	-	-	-	-	-	-	-	-	-	-
Upgrade Electricirity Internal	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Pavilion Roof Repairs	-	-	-	-	-	-	-	-	-	-
Bar Area Guttering Repairs	-	-	-	-	-	-	-	-	-	-
Kitchen Upgrade	-	-	-	-	-	-	-	-	-	-
Replace electricals in pavilion	-	54,060	-	-	-	-	-	-	-	-
Upgrades Men's Toilets & Add showers	-	-	-	-	-	-	-	-	-	-
New Assets										
Narromine	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Seal area of road behind Bar	7,316	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	54,060	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	7,316	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	5,000	51,376	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	2,684	0	0	0	0	0	0	0	0	-



Asset Management Plan Transport (AMP6)



Contents

1. Executive Summary	1
2. Strategic Objectives	3
3. Services Provided & Classification	5
4. Levels of Service	7
5. Condition of Our Assets	12
6. Operations.....	15
7. Maintenance.....	16
8. Capital Renewal	18
9. Creation / Acquisition / Upgrade Plan.....	20
10. Disposal Plan	21
11. Financial Plan	22
12. Key Performance Measures.....	26
13. Plan Improvements.....	27
14. Risk Management Plan.....	28
Appendix A – Ten Year Works Program.....	29

1. Executive Summary

Council's intention is to provide the Shire with Transport services via infrastructure that is serviced and maintained to a level, which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Transport Services had a fair value of approximately **\$282,679,422** on the 30 June 2019.

This plan assists Council in the decision-making process to provide key information that can be used in the determination of levels of service and the funding required. The following table identifies the asset categories in this plan, the projected ten (10) year costs.

The Transport Network Services

Transport Service comprises, but is not limited to:

- Road Formation
- Road Pavement
- Road Seal
- Floodways
- Signage
- Footpaths
- K&G

As a result of the bulk of the asset being acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Transport services for the following:

- Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets;
- Develop a maintenance plan that ensure our levels of service targets are met via planning and not reactive work;
- Investigate new opportunities for income to the facility.

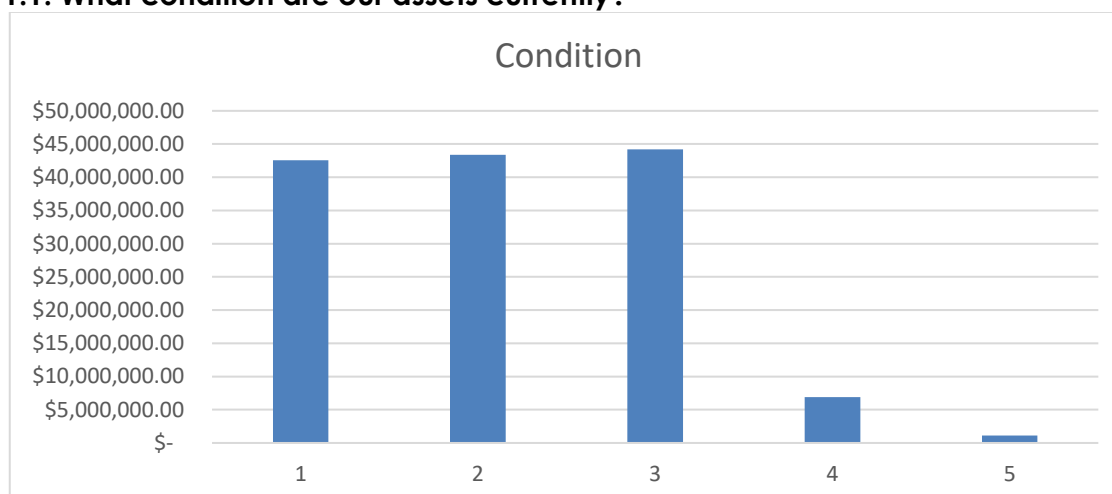
What we cannot do

- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Transport Asset Revaluations occurred during 2015/16 financial year.

Figure 1.1: What condition are our assets currently?

The process of managing our Transport assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Transport Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have been summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Transport

Task	Expected Completion
Revaluation of Assets	2023/24
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

2. Strategic Objectives

Council operates and maintains the Transport assets to achieve the following strategic objectives:

1. Ensures the asset is maintained at a safe and functional standard as set out in this asset management plan;
2. Encourages and supports the economic and social development in and around Narromine Shire;
3. Ensures that Transport Services are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals
Western NSW Regional & Local Road Plan	Deals with strategic improvements to the Narromine Shire Council
Pedestrian Access and Mobility Plan 2012.	Recommends a range of pedestrian improvements throughout the City, many of which have been implemented
Roads Manual	<p>A Seven Part Manual that in detail outlines how Narromine Shire Council Manages the Roads. The Parts include:</p> <ul style="list-style-type: none"> - Part One: Introduction - Part Two: Administration - Part Three: Asset Planning - Part Four: Operations - Part Five: Finance - Part Six: Reporting - And Part Seven: Implementation
GIS (Map Info/Exponaire)	Geographical information system that produces maps of assets and also contains metadata that ties in with Council AMS





3. Services Provided & Classification

Council provides the townships of Narromine, Trangie, Tomingley and its wider rural community with Transport Infrastructure to enable the safe movement of pedestrians, cyclists, motorists and freight.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Classification of Transport Assets

Class	Description	Image	Function
1	Arterial Road		<p>Primary:</p> <ul style="list-style-type: none"> • AADT > 500 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between regions and service centres. • Permanent School Bus
2	Sub-Arterial Roads		<p>Primary:</p> <ul style="list-style-type: none"> • 150 < AADT < 499 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between collector or access road and arterial road. • Permanent School Bus
3	Collector Road		<p>Primary:</p> <ul style="list-style-type: none"> • 70 < AADT < 149 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between access road and arterial or sub-arterial road. • Permanent School Bus
4	Access Road		<p>Primary:</p> <ul style="list-style-type: none"> • 20 < AADT < 69 <p>Secondary:</p> <ul style="list-style-type: none"> • Road to access limited properties where people actually reside (rural: ≥ 4 houses). • Permanent School Bus OR Route used to access permanent school bus



5	Convenience Links		<p>Primary:</p> <ul style="list-style-type: none"> • AADT<19 <p>Secondary:</p> <ul style="list-style-type: none"> • Road to access limited properties where people actually reside (rural: ≤ 3 houses) • Route used to access a permanent school bus
6	Service Track		<p>Primary:</p> <ul style="list-style-type: none"> • AADT<5 <p>Secondary:</p> <ul style="list-style-type: none"> • Access to Private or single property

Table 3.2: What is provided?

Classification	Asset
Arterial	Sealed Roads
	Kerb & Gutter
	Footpaths
Sub-Arterial	Sealed Roads
	Kerb & Gutter
	Footpaths
Collector	Sealed Roads
	Un-Sealed Roads
	Kerb & Gutter
	Footpaths
Access Roads	Sealed Roads
	Un-Sealed Roads
Convenience Links	Un-Sealed Roads
Service Track	Un-Sealed Roads

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry. The system determines what is required and the priority of the work. Regular benchmarking and quality management KPI's measured ensures Council is getting value for money. There is a strategy, and a fair planning and delivery mechanism. Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

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.

Council's objective is to ensure financial strategies underpin Council's Asset Management Policies and strategies. Its goal is to have long-term vision for sustainability. In order to do so, it is proposed to prepare and review the Council's short- and medium-term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

As a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount, and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out 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 assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Environmental Planning and Assessment Amendment Act 2008	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as administration.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. shoulder grading, pothole patching, maintenance grade etc.)
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. gravel resheeting, resealing, reline marking etc.).
- **Upgrade**
The activities to provide a higher level of service (e.g. widen road, replacing a culvert with a larger size etc.) or a new service that did not exist previously (e.g. new road or extension of seal network)

5. Condition of Our Assets

Council maintains a Condition Assessment Manual outlining the frequency of inspection and condition rating, to be used for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

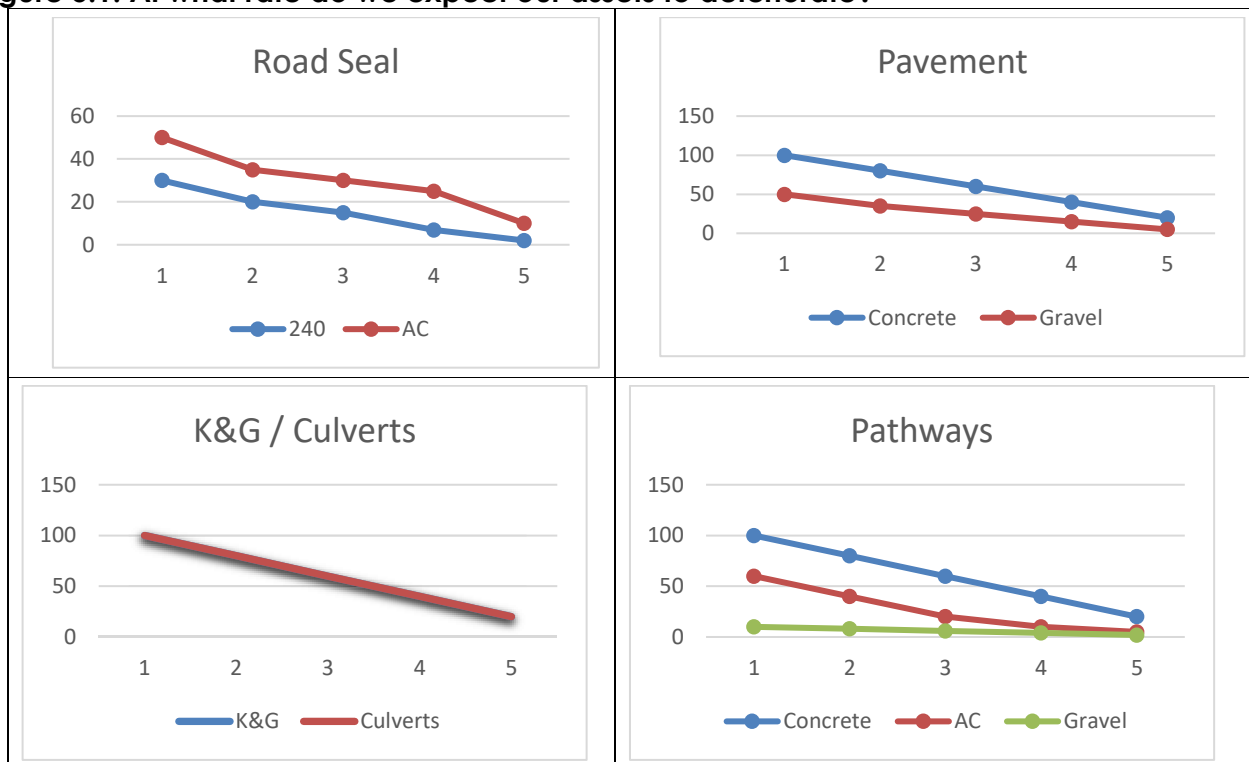
Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale, consistent with the IPWEA Notes and outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

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 will be renewed between condition 3 & 4 which ranges from fair/poor to very poor depending on their classification.

Deterioration profiles, that track the rate of deterioration expected over time for each material type in each asset group, have been developed. This information is used in our models to determine when an asset is expected to be due for renewal, noting that assets will only be renewed when they reach their intervention condition, not based on their age.

Figure 5.1 provides examples of several deterioration profiles used with the vertical column showing the years remaining at a particular condition. For example in road seal, a Flush Seal at condition 3 will last 20 years until complete failure at condition 5.

Figure 5.1: At what rate do we expect our assets to deteriorate?



Using the information from the curves above and the intervention level set for the class of an asset we can determine the expected useful life of our assets as detailed in **Table 5.1** below.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Classification	Asset	Intervention Level
Arterial	Sealed Roads (240)	3-4
	Sealed Roads (AC)	3-4
	Sealed Roads Pavement (Gravel)	3-4
Sub-Arterial	Sealed Roads (240)	3-4
	Sealed Roads Pavement (Gravel)	3-4
Collector	Sealed Roads (240)	4
	Sealed Roads Pavement (Gravel)	4
	Unsealed Roads (Gravel)	4
Access Roads	Sealed Roads (240)	4
	Unsealed Roads (Gravel)	4
Convenience Links	Unsealed Roads (Gravel)	4
Service Track	Unsealed Roads (Gravel)	NA
All	Kerb & Gutter	3 – 4
All	Culverts	3 – 4
All	Pathways (Concrete)	3 – 4
All	Pathways (Gravel)	3 – 4

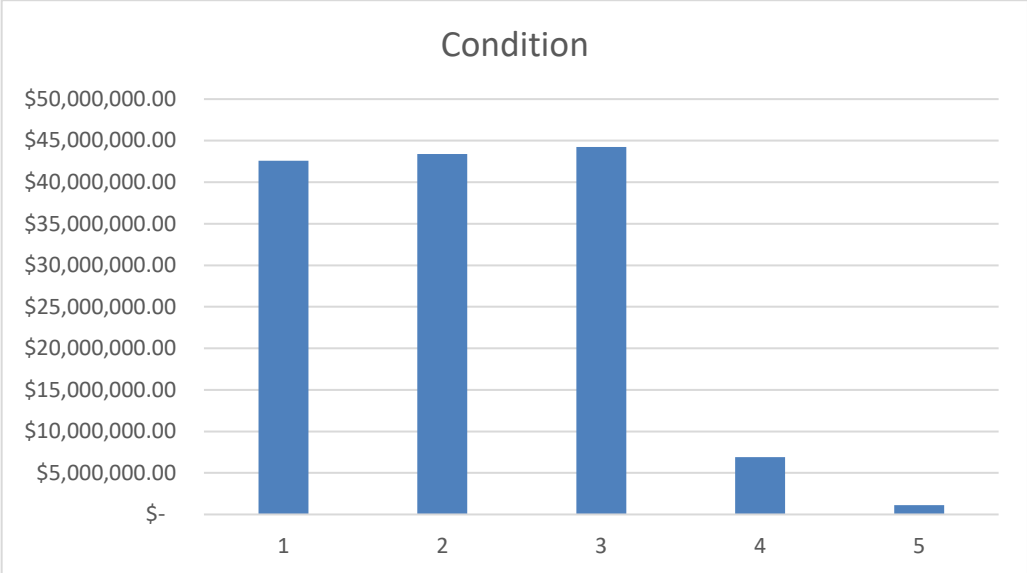
The estimated useful life for each asset component and class are detailed below:

Table 5.2: What are the expected useful lives of our assets (years)?

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 maintained in the Asset Register and the graphs below gives the condition profile based on the renewal dollar value of the top 6 valued assets in each condition.

Figure 5.2: What Conditions are our assets in?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service, including management expenses, street lighting, asset inspection, street furniture, signs, line marking and other overheads.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$174,195.84
2014/2015	\$265,521.94
2015/2016	\$761,221.09
2016/2017	\$424,853.00
2017/2018	\$732,500.00
2018/2019	456,775.00

Note: Excludes Depreciation Costs

Inspections

The road network is inspected regularly in accordance with Council's Asset Management Policy in order to develop and update annual cyclic maintenance programs, including but not limited to:

- Bitumen Resealing (sealed roads)
- Footpath and kerb and gutter repair programs
- Gravel re-sheeting program (unsealed roads)
- Maintenance grading program (unsealed roads)

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Summary of Inspections

Classification	Asset	Frequency
Arterial	Sealed Roads	Fortnightly
	Kerb & Gutter	Biannual
	Footpaths	Annual
Sub-Arterial	Sealed Roads	Yearly
	Kerb & Gutter	Biannual
	Footpaths	Annual
Collector	Sealed Roads	Fortnightly
	Un-Sealed Roads	Biannual
	Kerb & Gutter	Annual
	Footpaths	Annual
Access Roads	Sealed Roads	Annual
	Un-Sealed Roads	Annual
Convenience Links	Un-Sealed Roads	Annual
Service Track	Un-Sealed Roads	Annual
Safety Inspections		Annual

Full inspection of road assets is contained in the Roads Manual Part 3 – Asset Management

and Annual Inspection Program.

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned, where works are programmed in or cyclic in nature, or reactive in response to storm damage, vandalism etc. The majority of the maintenance undertaken by Council is planned or cyclic in nature.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are our Planned Maintenance Activities and the frequency we undertake them?

Activity	Arterial	Sub-Arterial	Collector	Access	Convenience	Service Track
Maintenance Grading	NA	NA	Yearly	As per Program	Reactive	Never
Shoulder Grading	Four Yearly / Reactive	Yearly / Reactive	Yearly / Reactive	Reactive	Never	Never
Pothole patching at intervention	Reactive	Reactive	Reactive	Reactive	Reactive	Never
Sign Maintenance	Reactive	Reactive	Reactive	Reactive	Reactive	Never
Footpath grinding	Reactive	Reactive	Reactive	Never	Never	Never
K&G Repairs	Reactive	Reactive	Reactive	Never	Never	Never
Line marking	Four Yearly	Four Yearly	Four Yearly	Never	Never	Never
Bridge deck repairs	Reactive	Reactive	Reactive	Never	Never	Never
Clearing table drains and culverts	Yearly	Yearly	Yearly	Yearly	Yearly	Never
Guardrail	Reactive	Reactive	Reactive	Never	Never	Never
Vegetation management	Yearly	Yearly	Yearly	Yearly	Yearly	Never

Adjusting Levels of Service

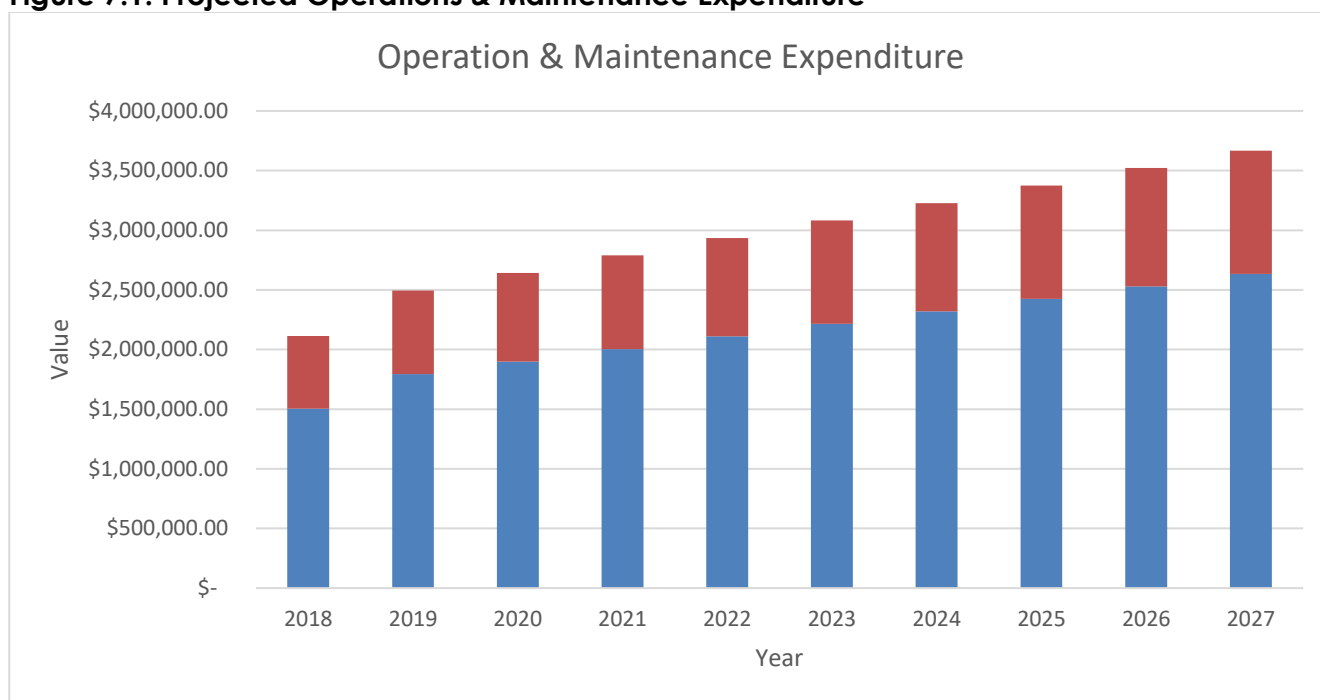
The adjustment of LOS for a critical service are only undertaken after consultation with the community ensuring it is still within statutory regulations and health guidelines.

The proposed maintenance programs are detailed in the Annual Maintenance Program.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$1,166,609.38
2014/2015	\$971,327.76
2015/2016	\$2,166,350.57
2016/2017	\$3,230,648.00
2017/2018	\$1,503,270.00
2018/2019	\$1,795,160.00

Figure 7.1: Projected Operations & Maintenance Expenditure



8. Capital Renewal

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally 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 into future works programmes.

Renewal plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template':

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal standards

In summary renewal work is carried out in accordance with the following Standards and Specifications.

- Relevant Australian Standards
- NATSpec
- RMS Specifications
- Austroads

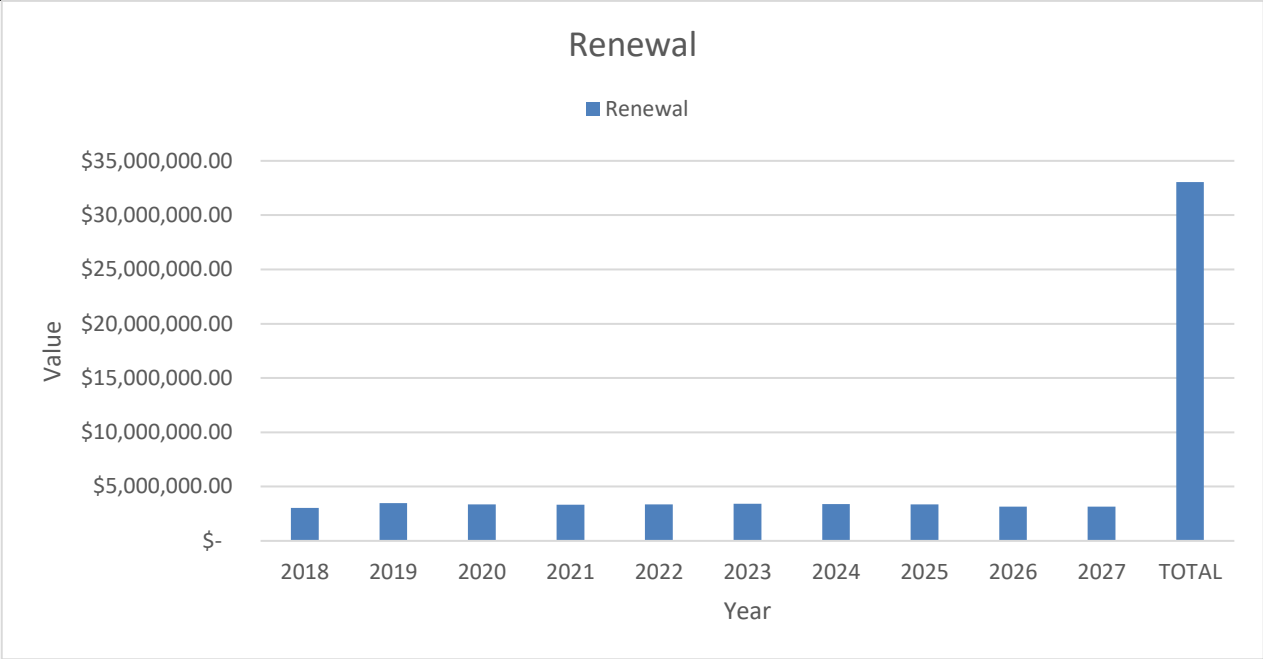
Summary of projected renewal expenditure

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in Appendices.

Figure 8.1 indicates that, based on current projections, Council will spend approximately on \$34,000,000 in total over the next 10 years.

Figure 8.1: Proposed Renewal Allocations of the Delivery Program?



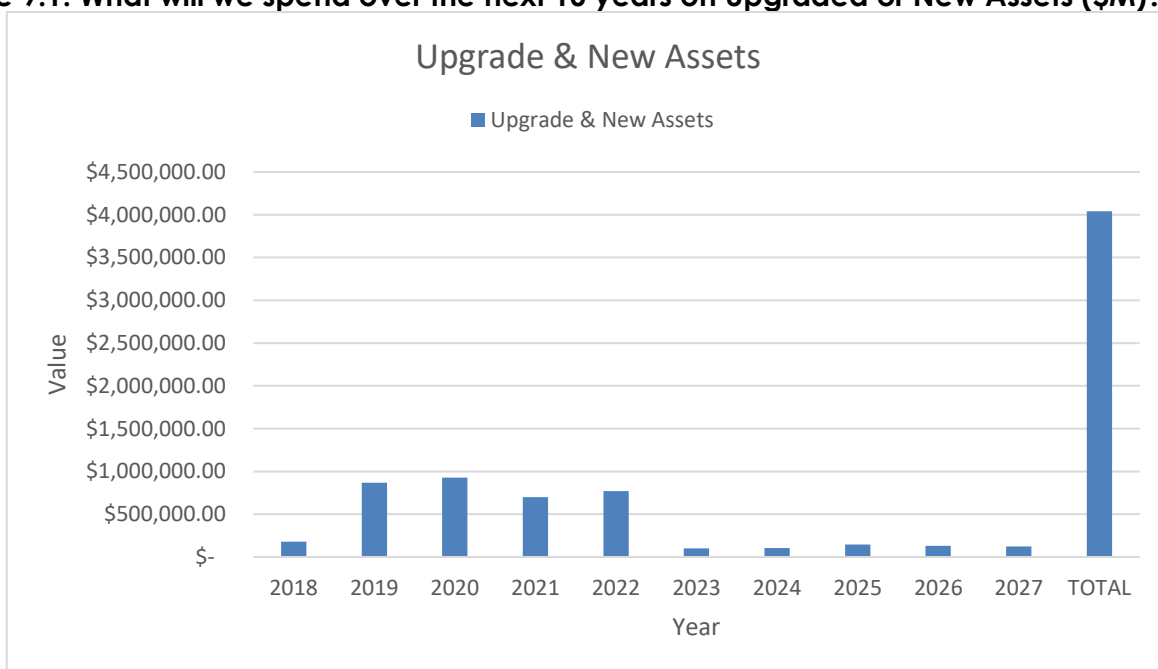
9. Creation / Acquisition / Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets (\$M)?



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

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are have been plans for disposal of sealed assets under hierarchy 4 in the past. This plan will be revisited within the next financial year and has been included in Plan for improvement section.

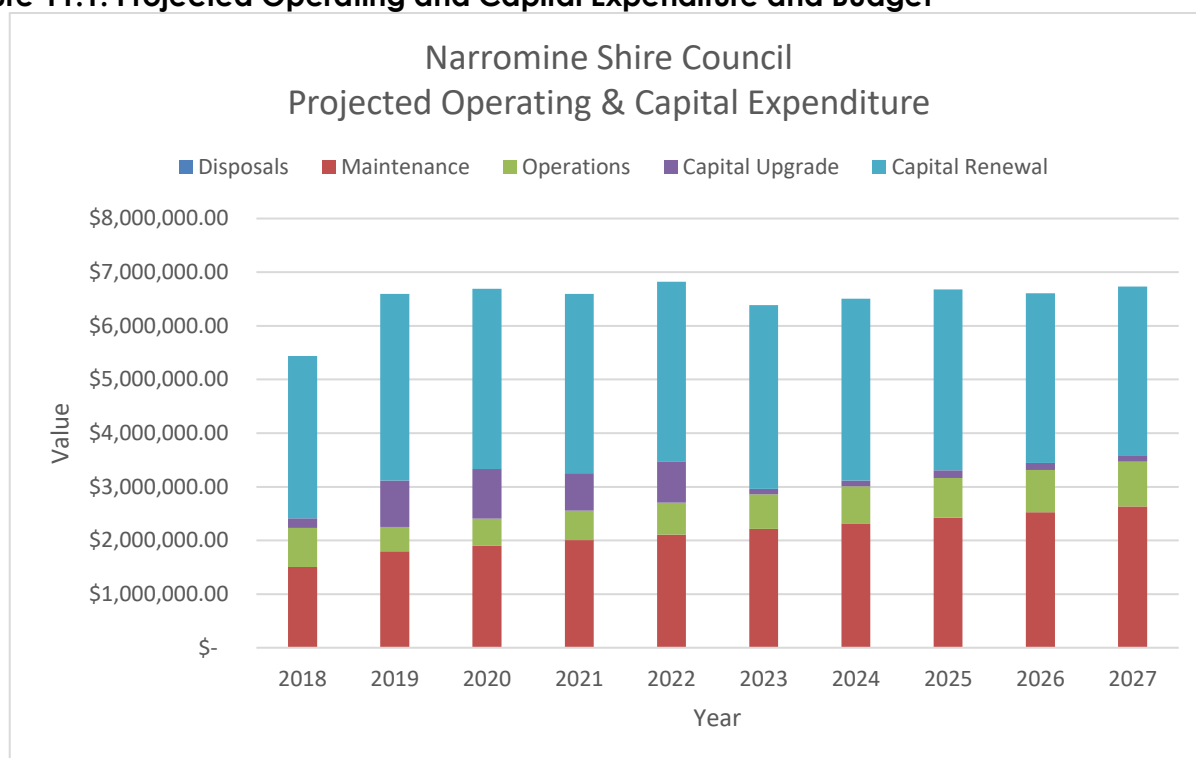
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 3056770
Average Life Cycle Expenditure	\$ 2235770
Average Annual Gap	\$ 821000
Life Cycle Sustainability Indicator	73.14%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 3447177
Average Life Cycle Expenditure	\$ 2430928
Average Annual Gap	\$ 1016250
Life Cycle Sustainability Indicator	70.52%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 732,500.00	\$ 1,503,270.00	\$ 3,023,607.74	\$ 177,970.00	\$ -
2019	\$ 456,775.00	\$ 1,795,160.00	\$ 3,476,950.09	\$ 866,922.61	\$ -
2020	\$ 503,871.53	\$ 1,899,918.44	\$ 3,359,225.88	\$ 927,657.89	\$ -
2021	\$ 550,968.05	\$ 2,004,676.87	\$ 3,344,114.84	\$ 698,006.75	\$ -
2022	\$ 598,064.58	\$ 2,109,435.31	\$ 3,348,206.38	\$ 768,965.47	\$ -
2023	\$ 645,161.11	\$ 2,214,193.75	\$ 3,428,844.93	\$ 100,322.00	\$ -
2024	\$ 692,257.63	\$ 2,318,952.18	\$ 3,394,280.07	\$ 102,945.02	\$ -
2025	\$ 739,354.16	\$ 2,423,710.62	\$ 3,373,308.93	\$ 144,622.76	\$ -
2026	\$ 786,450.69	\$ 2,528,469.06	\$ 3,164,170.65	\$ 129,279.94	\$ -
2027	\$ 833,547.21	\$ 2,633,227.49	\$ 3,144,841.98	\$ 123,260.00	\$ -

Note: All projected expenditures are in 2019 values

Funding Strategy

Projected expenditure identified in **Section 6.1** is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
COMMUNITY LEVELS OF SERVICE				
Quality	Provide a smooth ride	Customer Service request	<10 requests per month	Needs improvement
Function	Ensure the requirements for travel time and availability	Customer service request relating to travel time and road conditions availability	95% compliance	Satisfactory
Safety	Ensure roads are safe, free from hazards	Limit the number injury accidents /incidents	< 10 reported accidents per annual	Satisfactory
TECHNICAL LEVELS OF SERVICE				
Condition	Provide a smooth ride as possible	Sealed and unsealed condition inspections	Inspections as per Inspection Manual	Satisfactory
Function /Accessibility	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory
Safety	Ensure safe roads, free from hazards	Regular safety audits carried out, action customer request within 10 working days	Safety inspections – carried out monthly	Satisfactory /Ongoing

13. Plan Improvements

An Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction - that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Transport assets.

Table 13.1: Asset Management Improvements - Transport

Task	Expected Completion
Revaluation of Assets	2023/24
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

Appendix A – Ten Year Works Program

Narromine Shire Council										
REGIONAL ROADS										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
TOTAL EXPENDITURE ON EXISTING ASSETS	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	69,224.24	69,224	69,224	69,224	69,224	69,224	69,224	69,224	69,224	69,224

Narromine Shire Council										
Roads to Recovery - Local Road Rehab, Reseal, Gravel Resheet, Culverts and Drainage										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
TOTAL EXPENDITURE ON EXISTING ASSETS	625,402	996,456	998,112	999,720	977,268	1,028,928	981,048	1,007,460	717,826	735,780
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	625,402	996,456	998,112	999,720	977,268	1,028,928	981,048	1,007,460	717,826	735,780
LOAN FUNDS										
RESERVE BALANCE (Estimate)	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
Regional Roads Reseal Program										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Roads										
TOTAL EXPENDITURE ON EXISTING ASSETS	422,819	431,275	439,900	448,698	457,672	466,826	476,162	485,686	485,688	485,688
TOTAL EXPENDITURE ON NEW ASSETS										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
RESERVE BALANCE (Estimate)										

Narromine Shire Council

FAGS Capital (38% FAGS Road component allocation)

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
TOTAL EXPENDITURE ON EXISTING ASSETS	418,800	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
FAGS ROADS COMPONENT (38%)	418,800	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
RESERVE BALANCE (Estimate)										

Narromine Shire Council										
Local Roads Reseal Program (42% FAGS road Component Allocation)										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Roads										
TOTAL EXPENDITURE ON EXISTING ASSETS	441,530	450,361	459,368	468,555	477,926	487,485	497,235	507,179	507,183	524,058
TOTAL EXPENDITURE ON NEW ASSETS										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
FAGS ROADS COMPONENT (10%)	(141,845)	(145,391)	(149,026)	(152,751)	(156,570)	(160,484)	(164,496)	(167,786)	(167,785)	(167,785)
LOAN FUNDS										
RESERVE BALANCE (Estimate)										

Narromine Shire Council

BRIDGES

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals										
TOTAL EXPENDITURE ON EXISTING ASSETS	-	100,000	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)										

Narromine Shire Council

NARROMINE KERB AND GUTTER/STORMWATER DRAINAGE

	1	2	3	4	5	6	7	8	9	9
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Assets Kerb & Gutter (and seal shoulder)										
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	66,780	113,448	40,836	71,280	100,322	42,276	101,604	73,260	73,260	75,092
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(10,000)	(75,000)	(40,000)	(40,000)	(40,000)	(10,000)	(80,000)	(42,000)	(41,999)	(41,999)
STORMWATER LEVY	(30,850)	(30,850)	(30,850)	(30,850)	(30,850)	(30,850)	(30,850)	(30,851)	(30,850)	(30,850)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	33,851	26,253	56,267	55,837	26,365	24,939	34,185	33,776	33,365	31,123

Narromine Shire Council

TRANGIE KERB AND GUTTER/STORMWATER DRAINAGE

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Assets Kerb & Gutter										
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	39,292	35,961	-	49,515	-	51,669	43,019	49,791	50,000	51,250
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(30,000)	(30,000)	(30,000)
STORMWATER LEVY	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,001)	(20,000)	(20,000)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	125,475	119,515	149,515	130,000	160,000	138,331	125,312	125,522	125,522	124,272

Narromine Shire Council

TOMINGLEY KERB GUTTER/STORMWATER DRAINAGE

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	12,071	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	49,456	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	20,000	(5,000)	(10,992)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,999)	(4,999)
STORM WATER SERVICE CHARGE CONTRIBUTION	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,999)	(4,999)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	-	10,000	25,992	35,992	45,992	55,992	16,536	14,465	24,463	34,461

Narromine Shire Council										
Footpaths, Cycleways and Pedestrian Facility (PAMP & Bike Plan)										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE ON EXISTING ASSETS	50,000	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	130,078	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
GRANTS/EXTERNAL CONTRIBUTIONS (50% / 100% on eligible projects)	-	(39,956)	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(25,000)	(76,000)								
Section 94 allocations	(25,000)		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
RESERVE BALANCE (Estimate)	15,896	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773

Narromine Shire Council										
DRAINAGE UPGRADES/STORMWATER										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE ON EXISTING ASSETS	205,500	41,487	6,504	16,934	20,548	18,437	8,500	34,224	9,000	20,746
TOTAL EXPENDITURE ON NEW ASSETS	735,851	648,171	648,171	648,171	-	-	-	6,229	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(100,000)	(20,000)	(21,500)	(70,000)	(16,167)	(16,476)	(21,780)	(67,348)	-	
GRANTS/EXTERNAL CONTRIBUTIONS	(623,171)	(623,171)	(623,171)	(623,171)	-	-	-	-	-	-
LOAN FUNDS										
RESERVE BALANCE (Estimate)	103,899	57,411	47,407	75,473	71,092	69,131	82,411	109,307	100,307	79,561



Asset Management Plan Buildings (AMP7)



1. Executive Summary	1
2. Strategic Objectives	4
3. Services Provided & Classification	6
4. Levels of Service	8
5. Condition of Our Assets	13
6. Operations.....	15
7. Maintenance.....	16
8. Capital Renewal	18
9. Capital Upgrades & New Assets	20
10. Disposal Plan	21
11. Financial Plan	22
12. Key Performance Measures.....	26
13. Plan Improvements.....	28
14. Risk Management Plan.....	29
15. Appendix A: Ten Year Works Program.....	30

1. Executive Summary

Council's intention is to provide the Shire with Building and Other Equipment Assets via infrastructure that is serviced and maintained to a level, which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Building and Other Equipment Assets had a fair value of approximately **\$38,294,747** on the 30 June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. The following table identifies the asset categories in this plan, the ten (10) year average costs and funding gap if one exists. Figure 1.1 indicates the proposed

Building and Other Equipment Assets

In summary the Building and Other Equipment Assets comprises but is not limited to:

- ◆ Civic Buildings
- ◆ Community Buildings
- ◆ Recreation Buildings
- ◆ Public Amenities / Storage
- ◆ Leased Buildings
- ◆ Other equipment

As a result of the bulk of the asset being acquired at the same time a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Building services for the following:

1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets.
2. Develop a maintenance plan that ensure our levels of service targets are met via planning and not reactive work
3. Investigate opportunities to dispose of underutilised assets

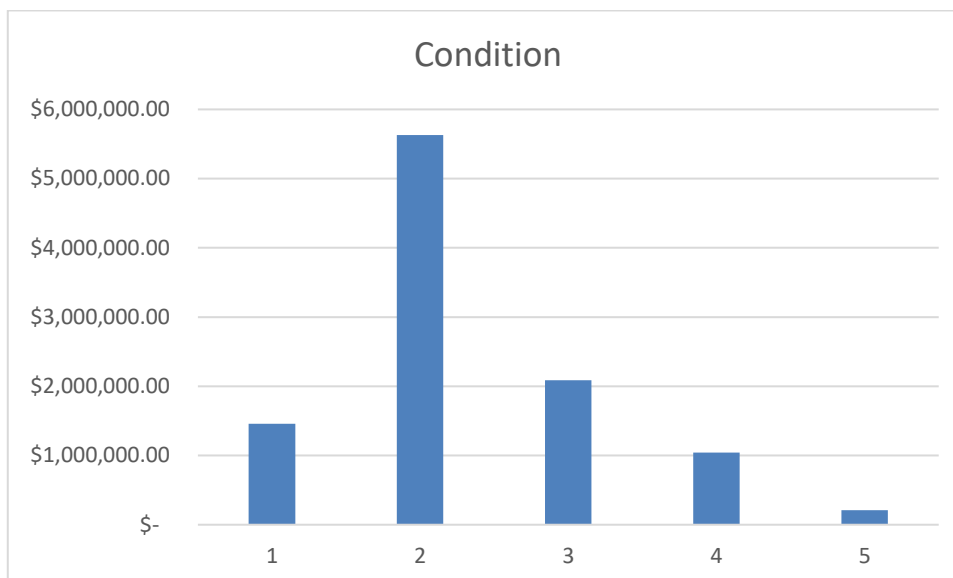
What we cannot do

- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas

Asset Conditions

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?



The process of managing our Buildings and Other assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Building and Other Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Buildings

Task	Expected Completion
Revaluation of Assets	2022/23
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

2. Strategic Objectives

Council operates and maintains the Building and other assets to achieve the following strategic objectives:

1. Ensures the asset is maintained at a safe and functional standard as set out in this asset management plan;
2. Encourages and supports the economic and social development in and around Narromine Shire;
3. Ensures that Building and Other Asset Services are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals
Western NSW Regional & Local Road Plan	Deals with strategic improvements to the Narromine Shire Council
Pedestrian Access and Mobility Plan 2012.	Recommends a range of pedestrian improvements throughout the City, many of which have been implemented
GIS (Map Info/Exponaire)	Geographical information system that produces maps of assets and also contains metadata that ties in with Council AMS





3. Services Provided & Classification

The level of service provided to each individual building will be based on the classification of that building to ensure that those with the highest utilisation, requiring the best presentation, increased response times and increased levels of renewal can be separated from those that essentially provide a storage function, as well as classes in between.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Classification Table

Class	Description	Image	Function	Examples
1	Civic buildings		<ul style="list-style-type: none"> • House the corporate and/or administrative functions of council • Occupied more than 30 hours per week • Occupied by Permanent Council staff • Require a high standard of presentation, access, safety and maintenance • Buildings that require access and facilities for the disabled 	Council Chambers, Administration buildings, Depots, Rural Fire Service and State Emergency Services, Child care centre, Medical Centre
2	Community buildings		<ul style="list-style-type: none"> • Used regularly by Council staff or the public • Occupied more than 30 hours per week • Buildings that owned by council but are leased • Buildings that require access and facilities for the disabled 	Libraries, Museums, Commercial premises
3	Recreation buildings		<ul style="list-style-type: none"> • House community and cultural activities • Occupied less than 30 hours per week • Do not require the highest standards of presentation 	Community Centres, Halls, Club houses, grandstands, Pavilions,
4	Amenity/storage buildings		<ul style="list-style-type: none"> • Used for storage, workshops, and other operational uses • only occupied for short periods • May not be fully enclosed 	Toilet blocks, Storage sheds, warehouses, Treatment plant, shade shelters

Attachment No 1

Class	Description	Image	Function	Examples
5	Leased Buildings		<ul style="list-style-type: none"> • Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning. • Buildings that are leased, with the lessees determining the day-to-day requirements of the building. <p>Buildings that are not accessed by Council staff unless requested to do so.</p>	

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> • Have a say in proposed strategy 	<ul style="list-style-type: none"> • This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry • The system determines what is required and the priority of the work. • Regular benchmarking and quality management kpi's measured ensures Council is getting value for money, • There is a strategy, and a fair planning and delivery mechanism • Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> • Have a say in proposed strategy • Perception of fairness • Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Structured programs • want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

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.

Council objective is to ensure financial strategies underpin Council's asset management policies and strategic. Its goal is to have long term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

Acting as a leader in the delivery of social, financial, environmental, and operational

objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost effective way (NZ NAMS 2007)

Building assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	<ul style="list-style-type: none"> • Sets out 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.
Building Code of Australia	<ul style="list-style-type: none"> • Provides for the achievement and maintenance of acceptable standards of structural sufficiency, safety, health and diversity for the community now and in the future.
Work Health & Safety Act 2011	<ul style="list-style-type: none"> • Council has a responsibility to ensure health, safety and the welfare of employees and others at the work place. • Cost implications. • Impacts all operations. • Public safety
The Australian Accounting Standards	<ul style="list-style-type: none"> • The Australian Accounting Standards Board, AASB 116 Property Plant & Equipment, requires that assets valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Protection of the Environmental Operations Act 1998	<ul style="list-style-type: none"> • Sets out the role, purpose , responsibilities and powers of Council relating to protection and preservation of the environment.
Environmental Planning and Assessment Act 1979	<ul style="list-style-type: none"> • Requirements for LEP and DCP's • Council control of service approvals
Water Management Act 2000	<ul style="list-style-type: none"> • Sets out the responsibilities associated with the use of water
Contaminated Land Management Act 1997	<ul style="list-style-type: none"> • Sets out specific requirement in connection with the land remediation of land.
Threatened species conservation Act 1995	<ul style="list-style-type: none"> • Developing strategies to tackle biodiversity loss requires the identification and understanding of the threatening processes that lead to the extinction of species, populations and ecological communities such as weeds , feral animals and climate change.
Child Protection Act	<ul style="list-style-type: none"> • Provides protection of children in public spaces.

resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as administration, electricity.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. gutter cleaning, tap replacement, tile patching, light bulb change etc.)
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. wall paint, carpet replacement and air condition replacement etc.).
- **Upgrade**
The activities to provide a higher level of service (e.g. upgrade air conditioning, extensions to existing building etc) or a new service that did not exist previously (e.g. building purchase or construction of new building)

5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA models as outlined in the IPWEA Practice Notes. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual and in summary can be seen in table 5.2.

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 will be renewed between condition 3 & 4 which ranges from fair/poor to very poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Description	Intervention Level
1	Civic Buildings	3-4
2	Community Buildings	3-4
3	Recreation Buildings	4
4	Public Amenities / Storage	4
5	Leased Buildings	4

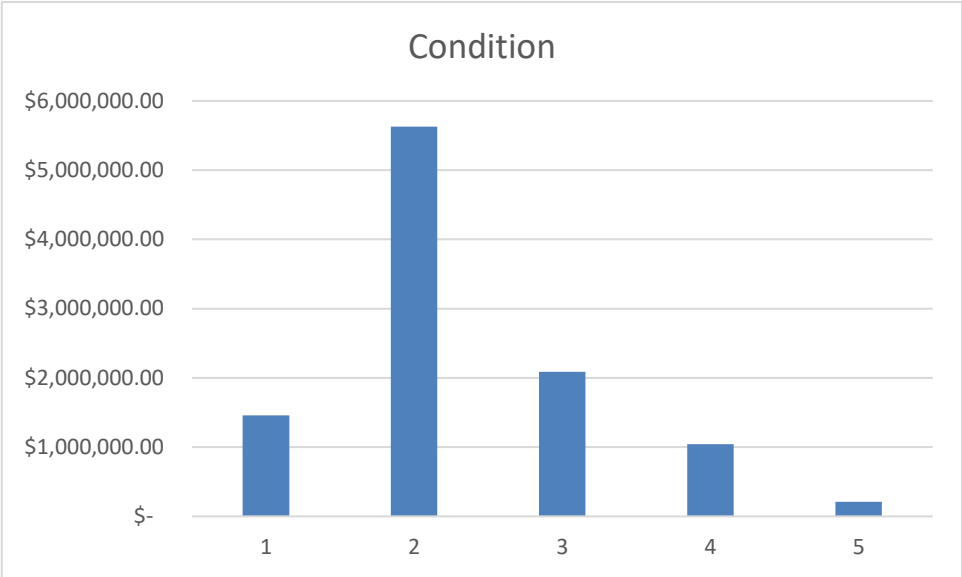
Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are the expected useful lives of our assets (years)?

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 maintained in the Asset Register and the graphs below gives the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, electricity costs, fuel, overheads etc.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$450,070.54
2014/2015	\$477,878.91
2015/2016	\$450,713.37
2016/2017	\$515,194.00
2017/2018	\$610,107.00
2018/2019	\$700,244.00

Note: Excludes Depreciation Costs

Inspections

To ensure that buildings remain viable and well maintained, it is essential that inspections are undertaken on a regular basis to assess the condition of each building. In addition, Council need to update risk management plans and ensure that the building portfolio is adequately insured.

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Building Component Inspection Regime

Inspection Type	Classification				
	1	2	3	4	5
Safety	Annual	Annual	Annual	Annual	Annual
Consequence (ERMP)	Annual	Annual	Annual	Annual	Annual
Appearance	Daily	Daily	Daily	Daily (Amenities) As required (Storage)	As per agreement
Functionality	Annual	Annual	Annual	Annual	Annual

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

TASK	Classification				
	1	2	3	4	5
Service and maintain sprinkler & hydrant fire system	Annual	Annual	Annual	NA	NA
Inspect and service air conditioning	Annual	Annual	Annual	NA	NA
Inspect gutter systems & clear as necessary	Annual	Annual	Annual	Annual	NA
Automatic door service	As Required	As Required	As Required	NA	NA
Inspect emergency lighting systems and smoke detectors	Annual	Annual	Annual	Daily	NA
Vermin inspection and laying of baits	Biannual	Biannual	Biannual	As Required	NA
Check & tag fire extinguishers	Annual	Annual	Annual	NA	NA
Clear trees and foliage from roofing and building	As Required	As Required	As Required	As Required	NA
Termite inspection (where applicable)	As Required	As Required	As Required	NA	NA
Clean amenities	Daily	Daily	Daily	NA	NA
General Cleaning	Daily	Daily	Daily	NA	NA

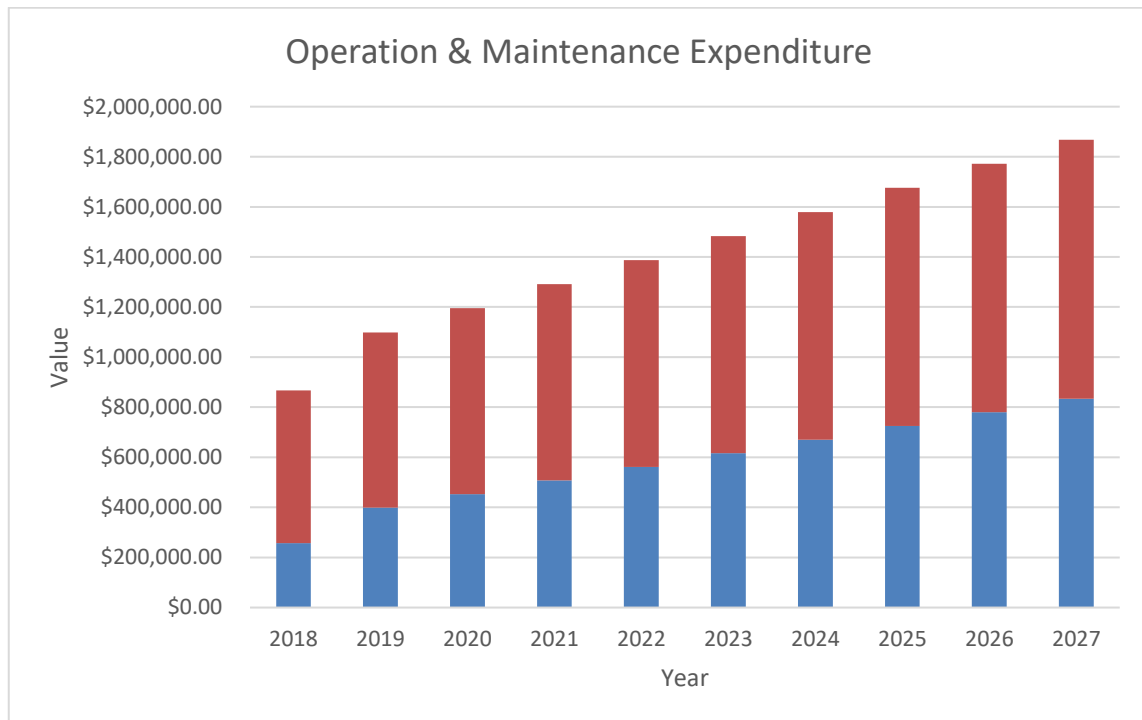
Adjusting Levels of Service

The adjustment of LOS for a critical service is only undertaken after consultation with the community ensuring it is still within statutory regulations and health guidelines.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$72,073.40
2014/2015	\$105,018.63
2015/2016	\$109,601.70
2016/2017	\$127,287.00
2017/2018	\$257,354
2018/2019	\$398,608

Figure 7.1: Projected Operations & Maintenance Expenditure



8. Capital Renewal

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion. Assets requiring renewal are generally 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.

Renewal plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal standards

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

- NatSpec
- Building Code of Australia
- Material and Product Specifications
- Relevant Australian Standards

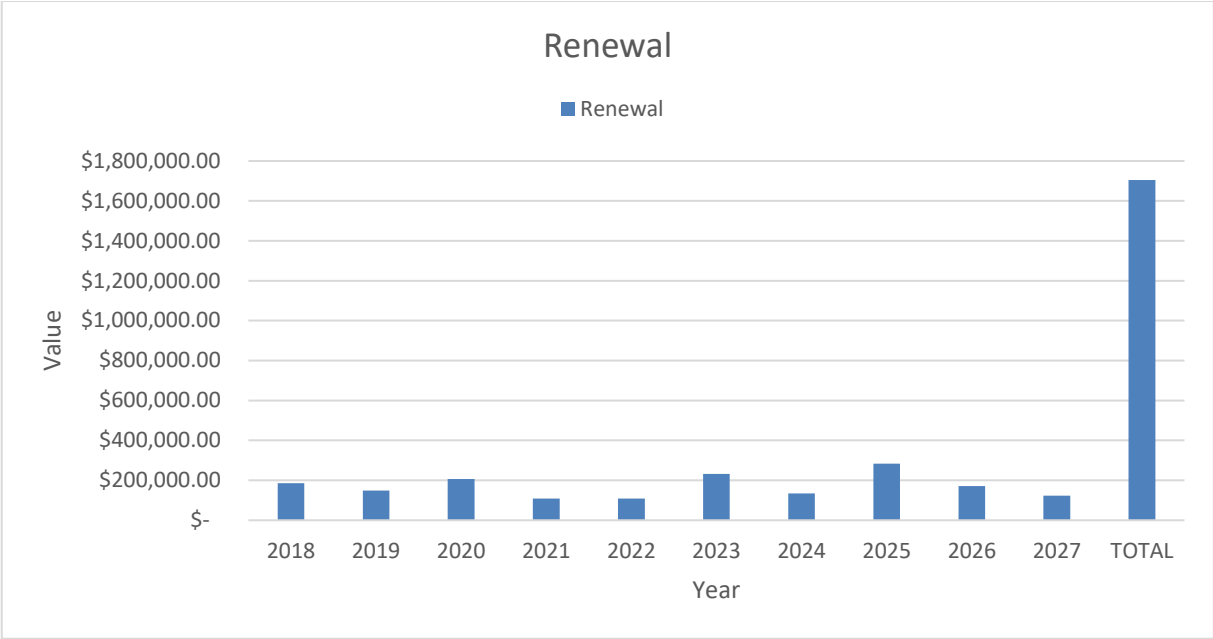
Summary of projected renewal expenditure:

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in the Appendices.

Figure 8.1 indicates that, based on current projections, Council will spend approximately on \$1,800,000 in total over the next 10 years.

Figure 8.1: What will we spend over the next 10 years on Renewal?



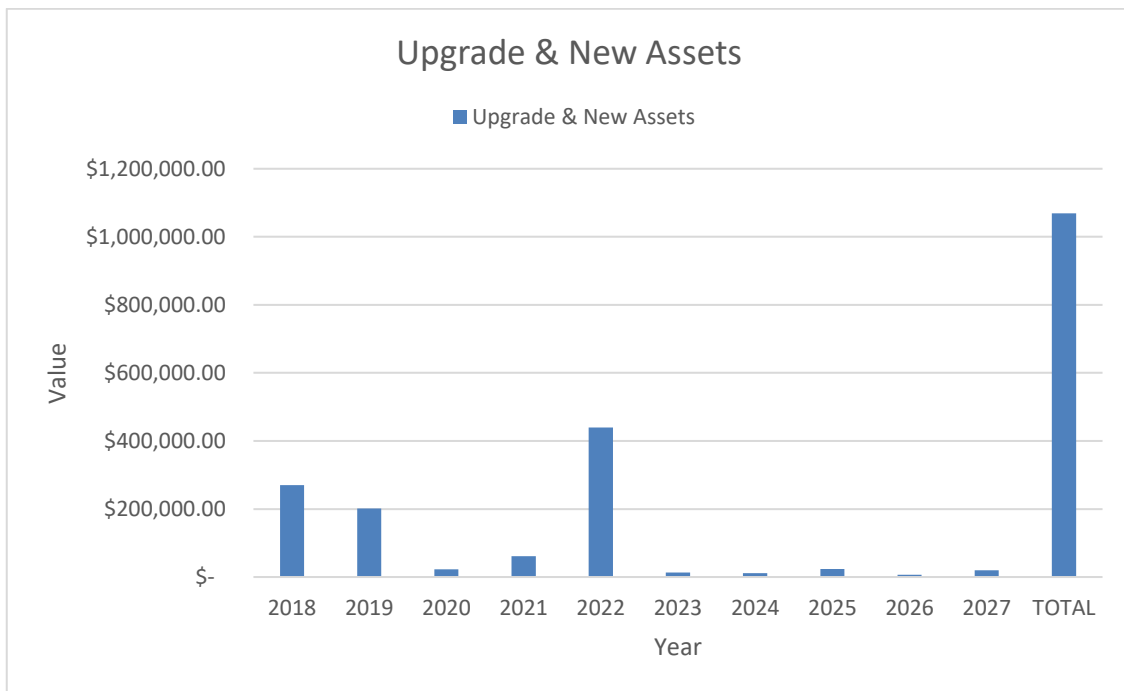
9. Capital Upgrades & New Assets

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



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

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

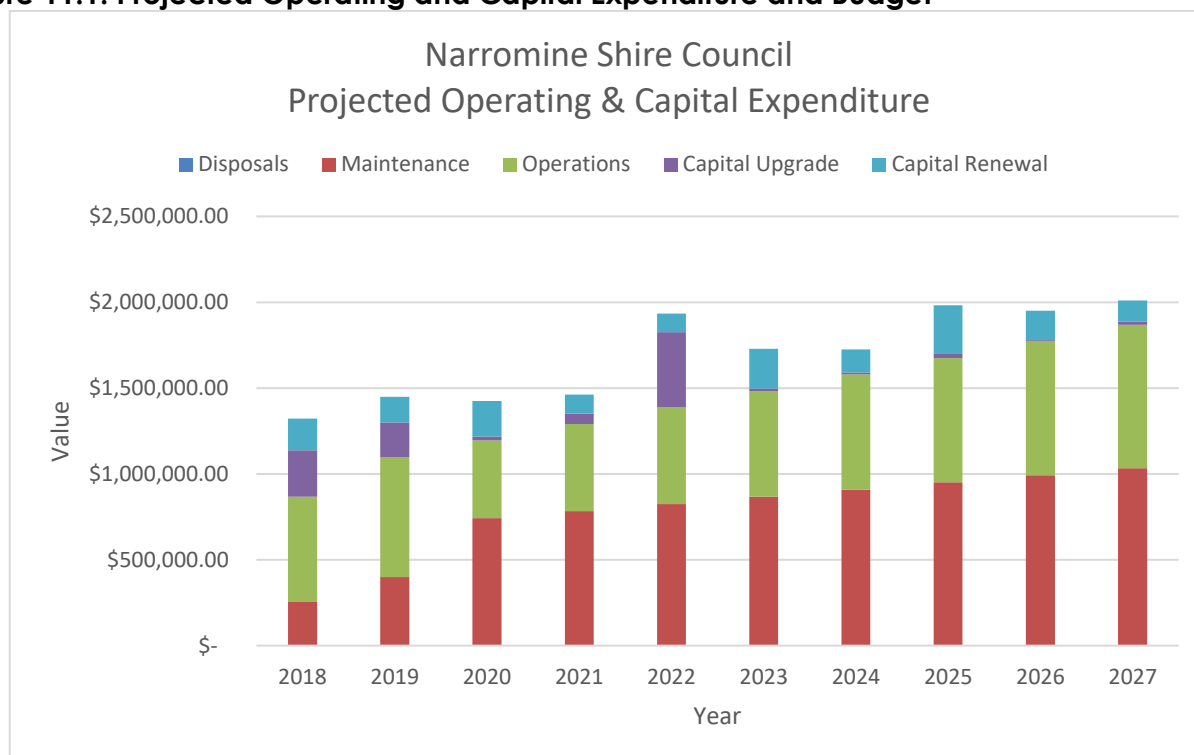
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 1,688,461.00
Average Life Cycle Expenditure	\$ 867,461.00
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	51.38%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 2,184,165.41
Average Life Cycle Expenditure	\$ 1,167,915.41
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	53.47%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan. Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 610,107.00	\$ 257,354.00	\$ 185,624.58	\$ 269,973.00	\$ -
2019	\$ 700,244.00	\$ 398,608.00	\$ 149,313.26	\$ 201,129.42	\$ -
2020	\$ 453,030.43	\$ 741,939.58	\$ 206,982.38	\$ 22,299.90	\$ -
2021	\$ 507,452.87	\$ 783,635.15	\$ 109,273.68	\$ 60,991.44	\$ -
2022	\$ 561,875.30	\$ 825,330.73	\$ 108,436.50	\$ 439,149.37	\$ -
2023	\$ 616,297.73	\$ 867,026.31	\$ 231,924.21	\$ 13,668.45	\$ -
2024	\$ 670,720.17	\$ 908,721.88	\$ 134,925.87	\$ 11,547.24	\$ -
2025	\$ 725,142.60	\$ 950,417.46	\$ 284,012.83	\$ 23,626.05	\$ -
2026	\$ 779,565.03	\$ 992,113.04	\$ 171,269.19	\$ 6,921.17	\$ -
2027	\$ 833,987.47	\$ 1,033,808.61	\$ 123,491.00	\$ 19,500.00	\$ -

Note: All projected expenditures are in 2019 values

Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
COMMUNITY LEVELS OF SERVICE				
Quality	Provide clean accessible well maintained facility	Customer services requests/complaints, customer surveys	<5 complaints per year/per building	Satisfactory
Function	Facilities are fit for purpose, meet users requirements & industry regulatory standards	Customer service requests/complaints, customer surveys	< 3 complaints per year/per building	Satisfactory
Safety	Ensure facilities are safe	Reported accidents	Zero reported accidents	Satisfactory
TECHNICAL LEVELS OF SERVICE				
Condition	Building/Office equipment / Furniture & Fittings/ Other Equipment functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory
Function / Accessibility	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory

Attachment No 1

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Safety	Ensure facilities are safe	Regular safety audits carried out, action customer request within 5 working days	Safety inspections: <ul style="list-style-type: none"> - Electrical tagging/testing as per standards, Legislative audit. - Safety inspection, 6 months/annually - Defects repaired within approved timeframes 	Satisfactory/ Ongoing

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Buildings and Other assets.

Table 13.1: Asset Management Improvements - Buildings

Task	Expected Completion
Revaluation of Assets	2022/23
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Works Program

Narromine Shire Council										
OFFICE & OTHER EQUIPMENT REPLACEMENT PLAN										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals										
Contingency	-	-	-	-	-	-	-	-	-	6,400
Data Projector and Screen	2,319	-	-	-	2,610	-	-	-	-	-
Heavy Duty Folding Machine	-	-	-	6,149	-	-	-	6,921	-	-
Binding Machine	-	-	-	-	-	-	-	-	-	-
Portable Data Projector & Screen	-	-	-	-	-	-	-	-	-	-
Drone incl. software	-	-	-	-	-	-	-	-	-	-
PA System	-	-	-	-	-	-	-	-	-	-
Training Room Chair Replacement	-	-	-	-	-	-	-	-	-	-
New Assets										
WHS Monitoring Equipment (Defib)	5,065	-	-	-	5,900	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	2,319	-	-	6,149	2,610	-	-	6,921	-	6,400
TOTAL EXPENDITURE ON NEW ASSETS	5,065	-	-	-	5,900	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 5,000	-	- 1,616	- 5,000	- 7,500	-	-	- 7,000	-	- 5,000
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	4,911	4,911	6,527	5,377	4,368	4,368	4,368	4,447	4,447	3,047

Narromine Shire Council

IT EQUIPMENT REPLACEMENT PLAN

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals	-		-	-	-	-	-	-	-	-
Virtual Server Hardware (Hosts and SANB) at Chambers	-	60,131	-	-	50,000	-	127,672	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Email Software	-	-	-	-	-	-	-	-	-	-
EDRMS Software & Conversion of Data	-	-	-	-	-	-	-	-	-	-
Server Backup Software	5,628	-	-	-	6,334	-	-	-	-	-
NAS - Backup Mass Storage Device x 2	-	-	-	-	-	-	-	-	-	-
Replace router/firewall at Depot	2,251	-	-	2,460	-	-	2,688	-	-	-
ERP Upgrade	10,927	11,256	11,592	11,940	12,300	12,672	13,044	13,440	13,776	14,120
Upgrade Powerbudget	-	-	-	-	-	-	-	-	-	-
Upgrade Switches	-	4,637	-	4,919	-	5,219	-	5,537	-	-
Upgrade Phone System in Main Building	-	-	20,000	-	-	-	-	11,406	-	-
Update Phone System @ Depot	9,004	-	-	-	10,134	-	-	-	-	-
Replace UPS (Power backups)	-	17,916	-	-	19,572	-	-	21,386	-	-
Purchase Additional Phones	-	-	-	-	-	-	-	-	-	-
Email Archiving Software	-	-	-	-	-	-	-	-	-	-
Server Upgrade Stand Alone	-	-	-	-	-	-	-	-	-	-
Contingency works	20,259	20,868	21,493	22,138	22,802	23,486	24,190	24,916	70,000	71,750
Cloud Computing - enable Authority features	-	-	-	30,000	-	-	-	-	-	-
Admin Tower	-	-	-	-	-	-	-	-	-	-
Radio Links	-	-	-	-	-	-	-	-	-	-
New Assets	-		-	-	-	-	-	-	-	-
New Assets/CRM Software	-	-	-	-	-	-	-	-	-	-
New Financial Software	-	-	-	-	-	-	-	-	-	-
Equip - mobile office	10,000	-	-	-	-	-	-	-	-	-

Narromine Shire Council

IT EQUIPMENT REPLACEMENT PLAN

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Firewall - software	30,000	-	-	-	-	-	-	-	-	-
Council Wifi upgrade	35,000	-	-	-	-	-	-	-	-	-
LAN, WAN upgrade	20,000	-	-	-	-	-	-	-	-	-
Security - renew old devices	20,000	-	-	25,000	-	-	-	-	-	-
DRP - mobile equip replacements	10,000	10,000	20,000	-	-	-	-	-	-	-
Helpdesk - new system	-	-	20,000	-	-	-	-	-	-	-
Legacy systems - new applications - cloud enabled	-	-	-	400,000	-	-	-	-	-	-
CCTV Project	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	48,069	114,808	53,085	71,457	121,141	41,377	167,594	76,686	83,776	85,870
TOTAL EXPENDITURE ON NEW ASSETS	125,000	10,000	40,000	425,000	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(IN)/OUT	- 50,000	- 120,000	- 100,000	- 500,000	- 110,000	- 45,000	- 170,000	- 80,000	- 75,000	- 85,000
GRANT FUNDS (IN)	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	6,007	1,199	8,114	11,657	515	4,138	6,544	9,858	1,082	212

Narromine Shire Council

Corporate Administration Buildings

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals	-	-	-	-	-	-	-	-	-	-
Meeting Room A/C	-	-	-	-	-	-	-	-	-	-
Engineering Offices A/c	-	-	-	-	-	-	-	-	-	-
Install Office Partitioning (OCU)	-	-	-	-	-	-	-	-	-	-
Air Conditioner Replacements	-	7,880	-	8,279	-	8,698	-	9,138	-	9,601
Re-Fitout of Main Admin Building	-	-	-	-	-	-	-	-	12,000	-
Security Upgrade	13,506	-	-	-	-	-	16,127	-	-	-
Hub n Spoke fitout, landscaping	-	237,500	-	-	-	-	-	-	-	-
Replace Carpet	-	-	-	-	-	-	-	-	-	-
Upgrade Switchboard	-	-	-	-	-	-	-	-	-	-
Monitor installation - Council chambers	-	-	-	-	-	-	-	-	-	-
OCU Admin office - modifications	-	-	-	-	-	-	-	-	6,500	-
Training Room Chair Replacement	-	-	-	-	-	-	-	-	-	-
Training Room carpet Replacement	14,000	-	-	-	-	-	-	-	-	-
Admin carpet replacement	-	-	-	-	-	-	-	-	-	-
Upgrade Carpark Fencing	-	-	-	-	22,628	-	-	-	-	-
Irrigation	-	-	-	-	-	-	-	-	-	-
Carpark Gardens/Trees - Irrigation	-	-	-	-	-	-	-	-	-	-
Office equipment partitioning	-	-	-	-	-	-	-	4,153	-	-
Upgrade Council Meeting Room	-	-	-	-	-	-	-	-	-	-
Pound Upgrades/Security	-	-	-	8,000	-	-	-	-	-	-
Customer Service Office - additional office/walls	-	10,000	-	-	-	-	-	-	-	-
Chambers - Audio Recording System Replacement	-	-	-	-	-	-	-	-	-	-
Upgrade data points	-	-	-	-	-	-	-	-	-	-
New Assets	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

Corporate Administration Buildings

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Install evacuation system	-	-	-	-	-	-	-	-	-	-
DIAP - New Counter - CS&PC	-	-	-	-	-	-	-	-	-	-
DIAP - Disable Compliant Sanitary Compartment (Admin Build)	-	-	-	-	-	-	-	-	-	-
Solar Panels for Admin Building	-	-	-	-	-	-	-	-	-	-
Solar Panels for OCU Building	14,632	-	-	-	-	-	-	-	-	-
Defibrilators for buildings - Nme Admin & CSPC	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	27,506	255,380	-	16,279	22,628	8,698	16,127	13,291	18,500	9,601
TOTAL EXPENDITURE ON NEW ASSETS	14,632	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 87,014	- 155,000	- 65,280	- 10,000	- 10,000	- 10,000	- 20,000	- 20,000	- 10,000	- 10,000
GRANTS/EXTERNAL CONTRIBUTIONS	-	50,000	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	53,676	3,296	68,576	62,297	49,669	50,971	54,844	61,554	53,054	53,453

Narromine Shire Council

MEDICAL CENTRE

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/28	2028/29
Capital Renewals	-	-	-	-	-	-	-	-	-	-
Narromine Medical Centre	-	-	-	-	-	-	-	-	-	-
Refurbishment - i.e. doors, floors, paint	-	-	-	-	-	42,000	-	-	-	-
Floor Coverings	-	-	-	-	37,000	-	-	-	-	-
Air Conditioner replacements	-	-	-	6,623	-	-	-	7,310	-	-
TrangieDoctor	-	-	-	-	-	-	-	-	-	-
Trangie Doctors House - Carpet Replacement	-	-	-	-	-	-	-	-	-	-
Trangie Doctors House - Internal Painting	-	-	-	-	-	-	-	-	-	-
New Assets	-	-	-	-	-	-	-	-	-	-
Extensions to Medical Centre	-	-	-	-	-	-	-	-	-	-
Extensions to Medical Centre	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	6,623	37,000	42,000	-	7,310	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
OPERATING -PROFIT/LOSS	- 50,000	- 50,000	- 50,000	- 50,000	- 50,000	- 50,000	- 50,000	- 50,000	- 50,000	- 50,000
RESERVE BALANCE (Estimate)	194,036	244,036	294,036	337,413	350,413	358,413	408,413	451,103	501,103	551,103

Narromine Shire Council

PUBLIC AMENITIES UPGRADE

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/28	2028/29
Capital Renewals	-	-	-	-	-	-	-	-	-	-
<u>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Swimming Pool Public Toilets	-	-	-	-	45,256	-	-	-	-	51,203
Rotary Park Public Toilets	-	-	32,307	-	-	-	-	36,552	-	-
Dundas Oval Public Toilets	-	8,405	-	-	-	-	9,509	-	-	-
Cale Oval Public Toilets	-	-	-	-	-	-	-	-	-	-
WetaInds Toilets	-	-	-	8,831	-	-	-	-	9,991	-
Aerodrome Toilets	-	-	-	-	-	15,500	-	-	-	-
<u>Trangie</u>	-	-	-	-	-	-	-	-	-	-
Goan Water Hole Public Toilets	-	-	-	-	-	-	35,661	-	-	-
Dandaloo Street Public Toilets	-	13,911	-	-	-	-	-	-	-	-
New-truck stop toilet/showers	-	-	-	-	-	-	-	9,747	-	-
<u>Tomingley</u>	-	-	-	-	-	-	-	-	-	-
TruckStop Bio Toilet	-	-	-	-	-	-	-	-	-	-
Building of New Assets	-	-	-	-	-	-	-	-	-	-
<u>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Wetlands Ablutions Block (Narromine)	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval Toilets	-	-	-	-	-	-	-	-	-	-
<u>Trangie</u>	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	22,316	32,307	8,831	45,256	15,500	45,170	46,299	9,991	51,203
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 10,000	- 15,000	- 20,000	- 20,000	- 30,000	- 30,000	- 30,000	- 45,000	- 35,000	- 30,000
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

PUBLIC AMENITIES UPGRADE

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/28	2028/29
RESERVE BALANCE (Estimate)	55,255	47,939	35,632	46,801	31,545	46,045	30,875	29,576	54,585	33,382

Narromine Shire Council

LIBRARY BUILDINGS

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals	-	-	-	-	-	-	-	-	-	-
Narromine	-	-	-	-	-	-	-	-	-	-
Replace Air Conditioner	-	-	-	-	-	13,439	-	-	-	-
Replace the Carpet	-	-	23,881	-	-	-	-	-	-	-
Replace the Vinyl in Toilets	-	-	-	-	-	-	-	-	-	-
Toilet upgrade	-	15,759	-	-	-	-	-	-	-	19,201
Install exit door	-	-	-	-	-	-	-	-	-	-
Upgrade switchboard	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Upgrades to Library Building	-	-	-	-	-	-	-	-	-	-
Fit security screens	-	-	-	-	-	-	-	-	-	-
Building of New Assets	-	-	-	-	-	-	-	-	-	-
Narromine	-	-	-	-	-	-	-	-	-	-
New Circulation Desk	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Install roof over container	-	-	-	-	-	-	-	-	-	-
Upgrade switchboard	-	-	-	-	-	-	-	-	-	-
Defibrilators for buildings	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	15,759	23,881	-	-	13,439	-	-	-	19,201
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	132,545	116,786	92,905	92,905	92,905	79,466	79,466	79,466	79,466	60,265

Narromine Shire Council**LIBRARY BUILDINGS**

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29

Narromine Shire Council

HALLS AND OTHER COMMUNITY BUILDINGS

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29
Capital Renewals										
Tomingley Hall	-	-	-	-	-	-	-	-	-	-
Upgrade toilets to fit accessible unit	-	-	-	-	-	-	-	-	-	-
Asbestos removal	-	-	-	-	-	-	-	-	-	-
Install new exterior cladding	-	-	-	-	-	-	-	-	-	-
Kitchen upgrade - Tomnigley	-	-	-	-	-	-	-	-	-	-
Electrical upgrade - Tomnigley	-	-	-	-	-	-	-	-	-	-
Replace guttering	-	-	-	-	-	-	-	-	-	-
Refurbish roofing iron	-	-	-	-	-	-	-	-	-	-
Fencing	-	-	-	-	-	-	-	-	-	-
Tomingley School	-	-	-	-	-	-	-	-	-	-
Electrical upgrade	-	-	-	-	-	-	-	-	-	-
repairs to footpaths	-	-	-	-	-	-	-	-	-	-
Upgrade toilet facility to accessible	-	-	-	-	-	-	-	-	-	-
upgrade exterior fencing	-	-	-	-	-	-	-	-	-	-
refurbish roofing iron	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Doctors surgery roof repairs - Trangie	-	-	-	-	-	-	-	-	-	-
Doctors surgery repairs to walls - Trangie	-	-	-	-	-	-	-	-	-	-
Trangie Memorial Toilet Upgrade	-	-	-	-	-	-	-	-	-	-
New Assets										
Bus Shelters - Narromine	-	-	-	-	-	-	-	-	-	-
Install Electrical Safety Switches	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	10,000	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS (Alkane Community Contribution)	- 10,000	-	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000
RESERVES - CAPITAL WORKS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	61,899	61,899	71,899	81,899	91,899	101,899	111,899	121,899	131,899	141,899

Narromine Shire Council

COUNCIL WORKS DEPOT UPGRADES

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals	-	-	-	-	-	-	-	-	-	-
<u>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Replace Workshop Doors with roller doors	-	-	-	-	-	-	-	-	-	-
Renew Concrete Floor in Workshop Phase 1	-	-	-	-	-	-	-	27,685	-	-
Renew Concrete Floor in Workshop Phase 2	33,600	-	-	-	-	-	-	-	-	-
Renew Concrete Floor in Workshop Phase 3	-	23,185	-	-	-	-	-	-	-	-
Upgrade Depot Security	25,000	-	-	-	-	-	-	-	25,000	-
Upgrade Depot Security (fencing)	10,073	-	-	-	-	-	-	-	-	-
Store/workshop Office Re-fit	-	-	-	-	-	-	-	-	-	-
<u>Trangie</u>	-	-	-	-	-	-	-	-	-	-
Trangie Depot - Raise Height & Resesl Depot Yard	-	-	-	-	-	-	-	-	-	-
Upgrade Security	-	-	-	-	-	-	-	-	-	-
Upgrade Meal Room & Office	-	10,000	-	-	-	-	40,000	-	-	-
Building of New Assets	-	-	-	-	-	-	-	-	-	-
<u>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Install 25T Hoist	39,393	-	-	-	-	-	-	-	-	-
Noxious Weeds Shed	-	-	-	-	-	-	-	-	-	-
Quarries Portable Site Office	-	-	-	-	-	-	-	-	-	-
Sand/Gravel Bunkers	-	-	-	-	-	-	-	-	-	-
Automatic Gate Entry & Intercom System	-	-	-	-	-	-	-	-	-	-
<u>Trangie</u>	-	-	-	-	-	-	-	-	-	-
Construct Bunds x 2	-	-	-	-	-	-	-	-	-	-
Construct secure storage area	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	68,673	33,185	-	-	-	-	40,000	27,685	25,000	-
TOTAL EXPENDITURE ON NEW ASSETS	39,393	-	-	-	-	-	-	-	-	-

Narromine Shire Council										
COUNCIL WORKS DEPOT UPGRADES										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	- 110,000	- 25,000	-	-	-	-	-	- 25,000	- 25,000	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	63,954	55,768	55,768	55,768	55,768	55,768	15,768	13,084	13,084	13,084



Workforce Management Plan 2017 – 2021



Adopted by Council 28.06.17 Resolution No. 2017/157

Revised by Council xx.xx.xx Resolution No. xxxx/xx

Contents

Message from the General Manager	Page 1
An Effective Workforce Management Plan	2
Workforce Strategy Objectives	3
Our Labour Market	4
Current Organisation Structure	5
Our Workforce	7
Gap Analysis	11
Our Workforce Challengers	13
Organisation Structure Changes	15

Message from the General Manager



The requirement to develop an Integrated Planning and Reporting Framework by the State Government on Local Government that includes a Resourcing Strategy involving the preparation of a Workforce Management Plan has enabled Council to identify barriers within the workforce that may impede the implementation of the Community Strategic Plan and the associated delivery programs and develop strategies to overcome these challenges.

A committed, diverse, well trained and motivated workforce with strong and qualified leadership is critical to the success of the Council and the expectations of the community being realised.

Getting the right people in the right jobs is paramount to success and requires a commitment to attract, develop, retain and recognise talented and motivated employees who are aligned to Council's Corporate Values and Behaviours.

Council have taken a proactive approach with a "grow your own" philosophy, creating traineeships and apprenticeships and training staff to fill the current and impending gaps identified with those due to retire in the near future or where there are skills needs that cannot be filled. As well, Council has provided the resources to create new positions to improve its service delivery levels, to catch up on projects and to meet additional statutory requirements continually imposed on local councils.

Through our Workforce Plan, we are focused on attracting and retaining quality people, including trainees, and in investing in developing our leaders.

This workforce plan incorporates strategic objectives which aim to support Narromine Shire Council in achieving the skilled, motivated, flexible and diverse workforce it needs to deliver value for money services that make a difference to our local communities, while at the same time, maintaining our position as an employer of choice.

A handwritten signature in black ink, appearing to read "Jane Redden". The signature is fluid and cursive.

Jane Redden
General Manager

An Effective Workforce Management Plan

The development of an effective Workforce Plan enables Council to focus on the medium and the long term and provides a framework for dealing with immediate human resource challenges in a consistent way. An essential element of the Council's workforce plan is that it must address the human resource requirements of the delivery program.

Council is a labour intensive organisation requiring a diverse range of professional qualifications and operational skills to undertake the vast number of functions required by Council. The Workforce Plan has developed strategies that are required to attract and manage employees and our resources ahead of anticipated business challenges. It is needed to guide the actions of management in their human resources responsibilities and Council in its resource allocation role and strategic policy decisions.

Narromine Shire Council's Workforce Management Plan is our commitment to ensuring it has a workforce capable of delivering positive outcomes for the organisation and the community.

To allow this to happen, Council must recruit, develop and train staff, as well as recognise talented and motivated employees who share our vision, aspirations and values and guiding principles.

Council envisages a relatively stable workforce in respect to the numbers of staff employed. Variables such as statutory requirements or changes to grant funding may impact on staffing level requirements, but in the foreseeable future, Council considers workforce numbers to remain fairly static.



Workforce Strategy Objectives

Workforce planning is a critical strategic activity that is intended to ensure that there are sufficient numbers of appropriately trained employees to carry out the activities of Council. In brief, the correct people are in the correct place at the correct time to build a strong, connected and sustainable organisation now and for the future.

It provides managers with a framework for making staffing decisions based on the Council's capacity, values, management plan, budget and other available resources.

The Narromine Shire Council Workforce Plan is a strategic approach to address current and potential future shortages in the Australian labour market that have the potential to affect our organisation. Within Local Government, there are a diverse range of services delivered with many specialised roles. The potential shortages to the market could have a significant effect on our industry and our ability to respond to community needs and interests. Council aims to be an employer of choice for existing and potential candidates across the generational ranges.

Council's workforce plan is a continuous process designed to shape our workforce and to ensure that it has the capacity to deliver our objectives into the future. The strategy includes consideration of the following national and local employment trends and issues:

- ❖ Shrinking future workforce
- ❖ Ageing workforce
- ❖ Generational diversity
- ❖ Skills Shortage
- ❖ Workforce recruitment
- ❖ Workforce retention
- ❖ Regulation/legislation

The strategy extends current human resource procedures and should be read in conjunction with these and other conditions outlined in the Local Government (State) Award and various council agreements.

Our Labour Market

The retention of highly skilled / motivated employees is becoming more difficult for Council as it cannot afford to compete with salary packages and employment conditions being offered by other employers in nearby Dubbo. Constant legislation and government policy changes continue to impact on Council's ability to meet the cost shifting obligations and new requirements, e.g. growth in governance and regulations, dealing with town planning and animal control and so on.

Due to the Shire being in rural New South Wales, and close to the regional centre of Dubbo, it is often difficult to attract a suitable pool of applicants when advertising for specialist or executive staff, unless Council has incentives to satisfy their needs. Several employees live outside of the Shire and commute to work as a result of this; this trend will continue.



Current Organisation Structure

The following structural changes commenced April 2020 in response to some resignations in the Regulatory services department and to continue meet the needs of the community in the ever growing economic development space.

The structure will comprise of five distinct departments that work in close collaboration with each other to ensure that the needs of the community are met.

These departments are:

General Manager's Office

This department's roles and responsibilities will include the following functions:

- ❖ Mayor and Council Secretariat
- ❖ Payroll, Industrial Relations, WHS & Risk Management, Human Resources, Workforce Planning, Workers' Compensation

Governance

This department's roles and responsibilities will include the following functions:

- ❖ Biosecurity Weeds, Environment, Health Administration & Inspection, Animal Control, Waste – Licensing / Compliance, Landcare
- ❖ Governance, Records Management, Property Services, Executive Services, Legal, Insurance and Risk

Community & Economic Development

This department's roles and responsibilities will include the following functions:

- ❖ Strategic Planning, Development Assessment & Compliance
- ❖ Community Services
- ❖ Library Services
- ❖ Cultural Development
- ❖ Showground Management
- ❖ Tourism / Events
- ❖ Program Management
- ❖ Economic Development, Major Events, Business Attraction and Retention

Finance & Corporate Strategy

This department's roles and responsibilities include the following functions:

- ❖ Financial Management
- ❖ Business Analysis
- ❖ Information Technology
- ❖ Integrated Planning & Reporting
- ❖ Long Term Financial Plans
- ❖ Customer Service
- ❖ Cemetery Records
- ❖ Rating & Valuations
- ❖ Water & Sewerage Charges
- ❖ Creditors
- ❖ Debtors
- ❖ Investments
- ❖ Debt Recovery

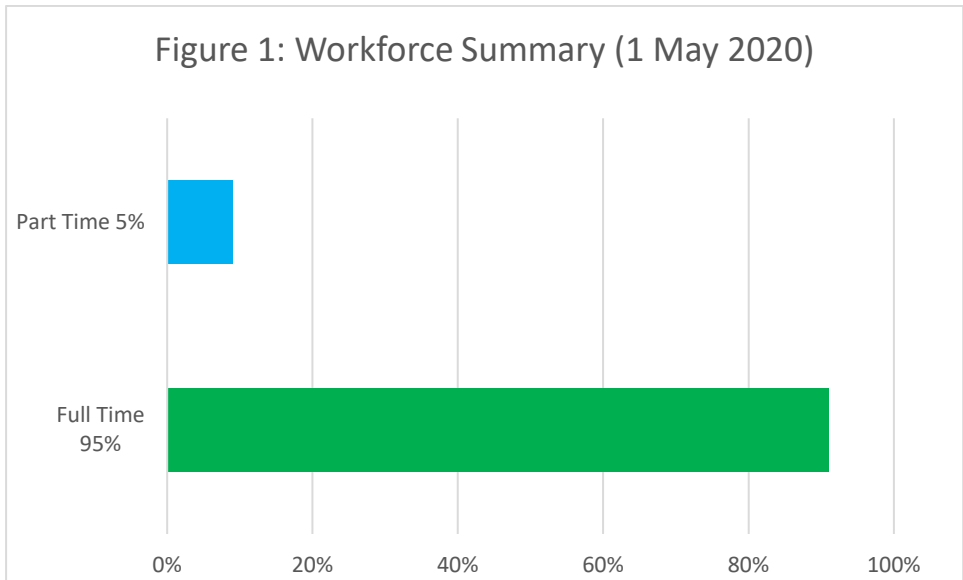
Infrastructure & Engineering Services

This department's roles and responsibilities include the following functions:

- ❖ Public Cemeteries
- ❖ Infrastructure & Buildings
- ❖ Fire Protection & Emergency Services
- ❖ Public Order & Safety
- ❖ Construction & Maintenance (including roads)
- ❖ Stormwater Management
- ❖ Aerodrome
- ❖ Water & Sewerage Services
- ❖ Recreational Buildings & Infrastructure, Parks, Playing Fields & Reserves, Swimming Pools
- ❖ Saleyards
- ❖ Public Conveniences
- ❖ Community Halls
- ❖ Asset Management
- ❖ Operational Support – Depot & Plant
- ❖ Waste Management – Domestic & Commercial

Our Workforce

As of 1 May 2020 Narromine Shire Council had 76 full-time and 7 part-time (less than full 35 hours per week employment) positions in its structure. This equates to 83 Full Time Equivalent (FTE) positions.

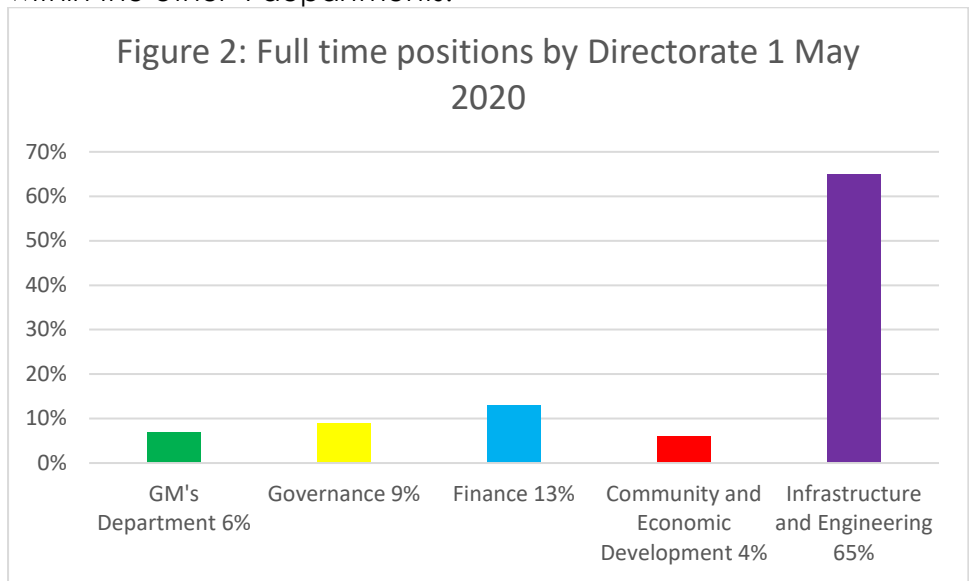


Casual employees also make up part of Narromine Shire Council's workforce and engagement is driven by the need to meet seasonal requirements and to back fill to cover staff leave. They have not been included in this plan.

Of our workforce 44% of the positions are considered Indoor positions and 56% outdoor.

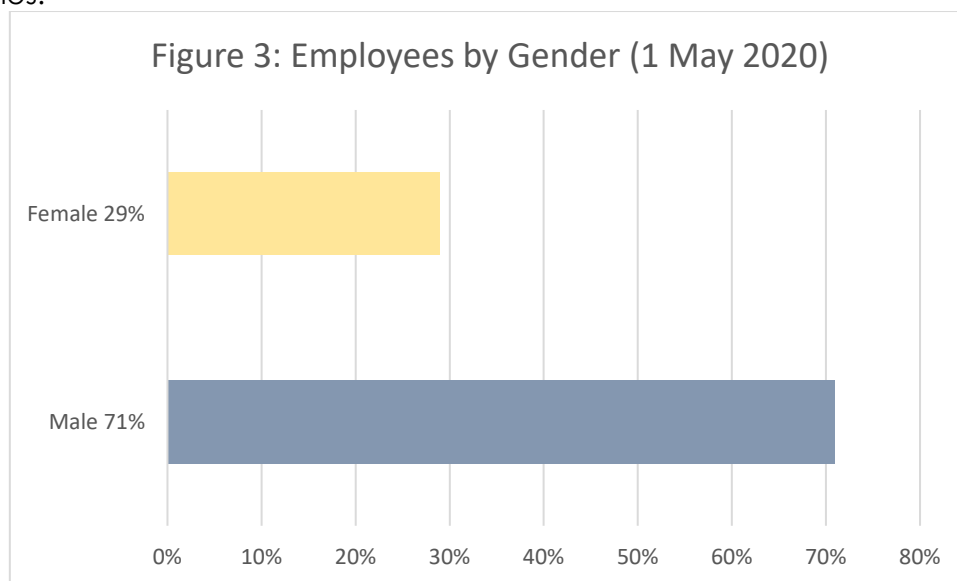
Council staff have an average of just over 9 years' service with the organisation and overall a staggering 763 years' service is held within our workforce.

Of the now 5 departments, the bulk of the operational staff are within the Infrastructure and Engineering Services Department with mostly indoor staff contained within the other 4 departments.



Gender

Narromine Shire Council's permanent workforce is made up of 71% of males and 29% of females.



Within certain areas of Narromine Shire Council the gender mix is quite dominant towards one specific gender.

For example, Infrastructure & Engineering Services (IES) has a very high proportion of males at 89%, whilst in the Finance Department, females are the dominant gender having 64% of female team members.

These imbalances are generally driven by society's expectations formed from history as well as the duties associated with department functions.

Council's senior management consists of a female General Manager and of the 3 Directors 100% (3) are male. Of the mid-level Managers 42% are female and 58% Male.

Diversity

Narromine Shire has a low level of cultural diversity with less than 4% of residents born overseas.

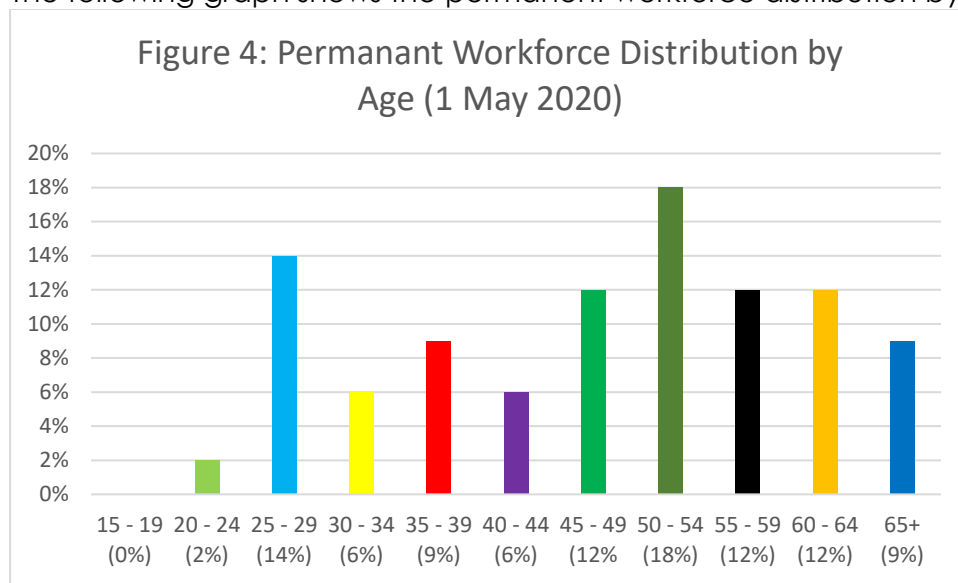
Australia has an indigenous population rate of 2.3% while NSW as a whole is 2%. Narromine Shire has an indigenous population of approximately 19%. Of the Narromine Shire Council staff 17% identify as Indigenous.

Narromine Shire has 4.2% of our population living with a disability. Of them, people of working age made up only 1.3% of our population. Of the Narromine Shire Council staff 2% identify as having a disability.

Age

At 1 May 2020 the average age of the permanent workforce at Narromine Shire Council was 47. The youngest employee was 20 and the oldest 70. The overall age profile for Narromine Shire Council employees is aging with 60% of employees considered "mature aged workers" being 45 years of age or older.

The following graph shows the permanent workforce distribution by age:



It is anticipated within the next 5 years 21% of staff will retire and in the following 5 years a further 12% of staff will retire for a total loss of 33% of our current staff in the next 10 years to retirement.

These are important factors in the development of our overall workforce Management Strategy and succession planning will be a key criteria to identify and develop plans to transfer the knowledge of these staff members prior to retirement.

Council has noted that over the past few years a number of employees have made the choice to continue employment beyond the traditional retirement age of 66 years for males and 65 for females.

Employee Leave Entitlements (ELE)

The increased number of employees reaching potential retirement age, and the bulk of them being long serving employees with large leave entitlements, means that additional pressure will be placed on ELE reserves. The Office of Local Government recommends that 20% of long service leave liability should be held in reserves but the employee age profile indicates that this reserve may need to be increased to provide for the actual liability.

As at 1 July 2019 the ELE reserve was \$545,230 and this represents approximately 35% of Council's current Long Service Leave Liability.

Future budgets will draw on the estimated retirements outlined in this workforce plan to ensure adequate funds are available in the ELE reserve.

Office and Depot Workplace Accommodation

Accommodating Council's workforce comfortably with access to fast reliable technology in the workplace is a constant challenge. Whilst the office has seen improvements with the purchase of the Credit Union building and will again see further space available in that building in the near future, the accommodation at the depot is at a premium. It is expected that there will be some adjustments to supervisory positions that need to be based at the depot to ensure adequate supervision of staff and further suitable accommodation will have to be constructed at the depot.



Gap Analysis

Critical Specialist Key Positions

Part of the workforce planning process is to identify positions which are critical specialist key positions, that is, positions that contain specialist skills needed to run the business, are difficult to fill when vacant due to overall workforce shortages and are harder to fill with consultants.

Steps must be taken to ensure that Council has processes in place to ensure succession planning, giving existing employees the opportunity to develop their skills and knowledge within the organisation, as well as allowing Council to retain highly skilled employees. The Workforce Plan addresses this.

Positions identified within the Narromine Shire Council as critical key specialist positions include:

- ❖ Manager Health Building and Environmental Services
- ❖ Manager Planning
- ❖ Team Leader Road Maintenance and Construction (Grader Drivers)
- ❖ Ranger
- ❖ Information Technology roles
- ❖ High level Engineering Positions (Director, Managers Roads and Utilities)

These positions have been identified for several reasons such as a nationwide skills shortage in some areas, considerable experience being needed to complete some roles to a high standard (Grader drivers), and the difficulty of recruiting some professionals to our rural location.

Strategies currently being undertaken by Council for the previously identified positions are:

- ❖ **Manager Health Building and Environmental Services and Manager Planning**
Whilst the critical functions of these positions can be outsourced to consultants it is preferable to Council to have a permanent staff member in these roles. Council can use the attraction and retention procedures to attract and retain these highly skilled staff.
- ❖ **Team Leader Road Construction and Maintenance**
Council currently has employed through promotion, previous team members up to Team leaders (grader drivers) who now have good experience. Extensive worksite training will continue to up-skill these employees. Currently younger inexperienced plant operators are spending time with the experienced operators, using them as mentors. This allows them to pass on their many years of knowledge and experience and the engagement of specialist Grader Operator Trainers will support the upskilling of our current staff.

❖ **Ranger**

Finding suitably qualified Rangers has proven to be quite difficult although Council has now been successful in employing a qualified full time Ranger to fulfil the requirements of this position. Potential trainees in this area will address workforce gaps.

❖ **IT Roles**

Whilst the critical functions of this role can also be outsourced, Council currently services all our IT needs in house. NSC currently employs an IT trainee and will continue to upskill young members of the community to carry out this role.

❖ **High Level Engineering Positions**

Attracting and retaining civil qualified Engineers has proved difficult in the past for Narromine Shire Council. We are in a period of assisting current staff with essential local knowledge to gain qualifications. We will continue to provide Engineering cadetships to "grow our own" engineering professionals alongside creating attractive remuneration packages to attract qualified staff.

Steps that have been considered to ensure these critical key specialist positions and other positions are not left vacant include:

- ❖ Succession planning to "grow our own"
- ❖ Apprenticeships, Traineeships and Cadetships
- ❖ Professional Development Programs, to allow access to relevant training
- ❖ Regular reporting to Council to keep them informed of the risks
- ❖ Regular reviews of the organisation structure to identify gaps and then fill them

Delivery Program workforce gaps

The four year delivery program is calling for increased resources within the sporting and recreation areas of Council including provision of resources and services to the community. The General Manager has addressed this need in the 2017/2018 and 2018/2019 financial years with dedicated positions created and filled in this area with great work being carried out by the incumbents.

We have improved skills in the Project Management and program management areas to address identified needs related to grant funding of projects and the subsequent successful delivery of these projects.

Our Workforce Challenges

Change creates challenges for any employer and in meeting those challenges Council aims to be an employer of choice within our local community. Council has some ability to attract and retain a diverse workforce through a range of flexible employment options. The workforce plan links with the commitments outlined in the Community Strategic Plan and the delivery and operational plans and programs.

Over the next four years, Council will aim to deliver effective and efficient services through the use of innovative approaches to achieve its strategic direction.

Through consultation four key challenges to our workforce have been identified and a plan created to respond to these challenges will be integrated into the Human Resources strategy planning processes:

- ❖ Ageing Workforce
- ❖ Staff Development
- ❖ Technology impacts
- ❖ Succession planning

Ageing Workforce

Ageing workforce is a major consideration across our council with the average age of our workers being 47. A vast number of our employees are reaching retirement age, with a predicted 21% of staff expected to retire in the next 10 years.

Some of these workers are out in the field and could pose WHS/Insurance risks given the nature of manual tasks undertaken and their working environment. In order to minimise risk whilst ensuring the needs and expectations of our community are still met, Council has to develop a strategy to address these issues. An example of a strategy could be the consideration of phased retirement and/or changing the organisation structure to retain key staff part-time as they transition to retirement and train others.

With Council's ageing workforce Council needs to begin training the next generation to take over from long term serving staff. Where an intention for a long serving employee to retire is forthcoming, every effort will be undertaken to consider if a trainee / apprentice role is an additional appropriate option.

Staff Development

Staff Development is important for Narromine Shire Council to ensure that current staff have the skills to meet the changing needs of the community and the constant legislative changes faced within Local Government.

Council creates individual training plans annually for all staff and ensure that staff are developed to do their own jobs and in some cases as a back up to other staff in other positions.

Technology Changes

The role of Council is constantly changing in order to meet the needs and expectations of our community and government policy changes. New technology, new works methods and management systems are being looked at to ensure Council continues to meet these needs and expectations. Staff need to be continuously undertaking training to ensure their skills are kept current and relevant. The upgrading of the Information Technology (IT) function to a management position, the performance of the selected person, development of IT Strategic Plans and Steering Groups have enabled the opportunities offered by IT to be further explored.

Succession Planning

As identified in the Gap Analysis, Council needs to have succession planning strategies in place to ensure that critical specialist key positions are not left vacant. Due to the difficulty Council experiences in attracting and retaining skilled workers Council has created a process of identifying existing staff with capabilities and ambitions to progress through the organisation. Council will now populate the succession plan for current staff in all departments.

Council maintains a strong view on the benefits of giving existing staff the opportunities of being mentored by and learning from long term existing staff, on the grounds of keeping local people in the community and continuity of staff.



Organisation structure

Council will continue to make minor changes to its organisational structure to meet the objectives identified within the Community Strategic Plan and the Delivery Program.

Council will address the strong themes within the CSP for advances to be made in the areas of open space and sporting facilities by focusing on the resources within that area to address the community's requirements.

The Community and Economic Development Department has grown with another dedicated position to assist with grants and the delivery of projects. The Planning function has been re-located to this department to take advantage of the symbioses between economic development and planning.

The Biosecurity Weeds, Environment, Health Administration & Inspection, Animal Control, Waste – Licensing / Compliance, Landcare have been moved to a new Governance department that retains the Governance, Records Management, Property Services, Executive Services, Legal and Insurance functions.

The Director Governance will report to the General Manager to highlight the importance of Internal Audit and Risk Management and meet the Office of Local Government (OLG) new legislation. There have been no new staff members added and this is simply a structural change.

The roads management of the Infrastructure and Engineering Services department has taken priority and is now a single management area to highlight the importance of road maintenance within our Shire and this will continue to be a priority area.



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MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Operating					
Income					
Contributions - Annual					
Dubbo Regional Council	-828,190	-853,036	-878,627	-904,986	-932,136
Narromine Shire Council	-111,885	-115,242	-118,699	-122,260	-125,928
Warrumbungle Shire Council	-184,989	-190,539	-196,255	-202,143	-208,207
Contributions - Annual Total	-1,125,064	-1,158,817	-1,193,581	-1,229,389	-1,266,271
Contributions - Books					
Dubbo Regional Council	-184,229	-187,955	-191,794	-195,748	-199,820
Narromine Shire Council	-16,783	-17,286	-17,805	-18,339	-18,889
Warrumbungle Shire Council	-27,748	-28,581	-29,438	-30,321	-31,231
Contributions - Books Total	-228,760	-233,822	-239,037	-244,408	-249,940
Contributions - Other					
Dubbo Regional Council - Research Local History	-4,000	-4,000	-4,000	-4,000	-4,000
Contributions - Other Total	-4,000	-4,000	-4,000	-4,000	-4,000
Contributions - Salary					
Dubbo Regional Council	-947,665	-910,085	-954,065	-1,000,959	-1,051,160
Narromine Shire Council	-248,241	-251,225	-262,912	-275,332	-288,560
Warrumbungle Shire Council	-333,190	-331,320	-347,156	-363,794	-381,278
Contributions - Salary Total	-1,529,096	-1,492,630	-1,564,133	-1,640,085	-1,720,998
Library Council Subsidy					
Dubbo Regional Council	-136,290	-153,318	-158,642	-169,290	-169,290
Narromine Shire Council	-22,387	-35,642	-36,299	-37,612	-37,612
Warrumbungle Shire Council	-29,471	-43,296	-44,236	-46,116	-46,116
Library Council Subsidy Total	-188,148	-232,256	-239,177	-253,018	-253,018
Local Priority Project - Book Vote					
Dubbo Regional Council	-29,261	-24,580	-24,580	-24,580	-24,580
Narromine Shire Council	-31,495	-26,454	-26,454	-26,454	-26,454
Warrumbungle Shire Council	-32,215	-27,061	-27,061	-27,061	-27,061
Local Priority Project - Book Vote Total	-92,971	-78,095	-78,095	-78,095	-78,095
Local Priority Special Projects					
Dubbo Regional Council	-23,408	-16,385	-16,385	-16,385	-16,385
Narromine Shire Council	-25,193	-17,637	-17,637	-17,637	-17,637
Warrumbungle Shire Council	-25,772	-18,040	-18,040	-18,040	-18,040
Local Priority Special Projects Total	-74,373	-52,062	-52,062	-52,062	-52,062
Other Income					
Interest on Investments	-20,500	-17,781	-17,781	-17,781	-17,781
Reimburse Travel - State Library NSW	-41	0	0	0	0
Sundry Income	-290	-255	-260	-265	-270
Other Income Total	-20,831	-18,036	-18,041	-18,046	-18,051

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Value Added Income					
Childrens & Youth Services	-911	-929	-947	-965	-985
Document Delivery	-1,000	-1,020	-1,040	-1,061	-1,082
Fees & Charges	-61,035	-61,522	-63,028	-64,571	-66,152
Value Added Income Total	-62,946	-63,471	-65,015	-66,597	-68,219
Income Total	-3,326,189	-3,333,189	-3,453,141	-3,585,700	-3,710,654
Expenditure					
Depreciation					
Furniture & Fittings	607	633	633	633	633
Information Technology Equipment	26,207	26,785	26,785	26,785	26,785
Library Books	279,202	308,544	308,544	308,544	308,544
Plant & Equipment	3,808	3,793	3,793	3,793	3,793
Depreciation Total	309,824	339,755	339,755	339,755	339,755
Information Technology					
Executive Council IT Support	8,844	9,021	9,201	9,385	9,573
Hardware Maintenance	1,040	1,061	1,082	1,103	1,125
Other Minor Equipment	2,140	2,183	2,227	2,272	2,317
Radio Frequency Identification (RFID)	18,790	5,000	5,125	5,253	5,384
Software Licences	22,853	28,310	28,876	29,454	30,043
Spydus Library Management System	71,960	57,638	58,791	59,967	61,166
Wan Charges	32,252	32,897	33,555	34,226	34,911
Information Technology Total	157,879	136,110	138,857	141,660	144,519
Library Services & Collections					
Children & Youth Services	11,578	6,862	7,034	7,210	7,390
Data Bases	51,302	30,825	31,075	31,331	31,594
Document Delivery	400	408	418	428	439
e-Collection Licences	15,734	16,521	16,934	17,357	17,791
Marketing & Promotions	17,874	12,412	12,462	12,513	12,566
Serials	24,997	25,497	26,135	26,789	27,459
Summer Reading Club	3,938	4,000	4,100	4,203	4,308
Web Page Maintenance	3,250	3,250	3,331	3,414	3,499
Library Services & Collections Total	129,073	99,775	101,489	103,245	105,046
Management Services					
Audit Fees	3,903	3,981	4,081	4,183	4,288
Bank Charges	250	300	308	316	324
Equipment - Minor Purchases	19,215	8,572	8,787	9,007	9,233
Executive Council Administrative Expenses	87,412	89,513	91,666	93,958	96,307
Financial Statement Templates	1,000	1,000	1,025	1,051	1,077
Freight	23,575	22,007	22,447	22,896	23,354
Fringe Benefits Tax	6,000	4,000	4,100	4,203	4,308
Insurances	18,553	19,481	20,260	21,070	21,913
Local Studies Materials	4,000	4,000	4,000	4,000	4,000
Memberships	3,000	3,060	3,137	3,215	3,295
	IPR 460				

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
MRL/WPCC Exhibition	8,000	0	0	0	0
Postage	11,470	4,100	4,202	4,307	4,414
Printing & Stationery	20,391	20,799	21,319	21,852	22,398
Rental Work Area	5,732	5,877	5,992	6,112	6,265
Wellington Library Refurbishment Concept	5,600	0	0	0	0
Staff Training	15,238	12,547	12,860	13,182	13,512
Sundries	17,103	16,598	17,011	17,434	17,867
Telephone	15,560	15,872	16,265	16,667	17,079
Vehicle Expenses	9,642	9,719	10,021	10,333	10,654
Management Services Total	275,644	241,426	247,481	253,786	260,288
Salaries & Overheads					
Dubbo Regional Council	947,665	910,085	954,065	1,000,959	1,051,160
Narromine Shire Council	248,241	251,225	262,912	275,332	288,560
Regional Office	813,872	840,838	879,740	920,935	964,619
Warrumbungle Shire Council	333,190	331,320	347,156	363,794	381,278
Salaries & Overheads Total	2,342,968	2,333,468	2,443,873	2,561,020	2,685,617
Technical Services					
Book Maintenance	14,974	15,273	15,655	16,046	16,447
Libraries Australia	3,235	3,300	3,383	3,468	3,555
Technical Services Total	18,209	18,573	19,038	19,514	20,002
Expenditure Total	3,233,597	3,169,107	3,290,493	3,418,980	3,555,227
Operating Total	-92,592	-164,082	-162,648	-166,720	-155,427
Capital					
Income					
Depreciation (Capital Recovery)					
Furniture & Fittings	-607	-633	-633	-633	-633
Information Technology Equipment	-26,207	-26,785	-26,785	-26,785	-26,785
Library Books	-279,202	-308,544	-308,544	-308,544	-308,544
Motor Vehicle	-3,808	-3,793	-3,793	-3,793	-3,793
Depreciation (Capital Recovery) Total	-309,824	-339,755	-339,755	-339,755	-339,755
Proceeds from Sale of Assets					
Library Books	-96	0	0	0	0
Motor Vehicle	0	-20,000	0	0	-24,977
Office Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
Proceeds from Sale of Assets Total	-1,096	-21,000	-1,000	-1,000	-25,977
Income Total	-310,920	-360,755	-340,755	-340,755	-365,732
Expenditure					
Acquisition of Assets - Books					
Book Purchases - Dubbo Regional Council	275,233	224,089	227,928	231,882	235,954
Book Purchases - Narromine Shire Council	53,619	43,740	44,259	44,793	45,343

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Book Purchases - Warrumbungle Shire Council	69,774	55,642	56,499	57,382	58,292
Acquisition of Assets - Books Total	398,626	323,471	328,686	334,057	339,589
Acquisition of Assets - Other					
Com Respite & Carelink Centre Orana					
Computer Equipment	28,961	64,271	64,871	65,483	66,107
e-Lending Collections	22,082	22,588	23,153	23,732	24,325
Furniture & Fittings	28,952	42,112	38,498	39,211	39,941
Makerspace Program & Kits	10,000	5,000	5,125	5,253	5,384
Motor Vehicle	0	34,262	0	0	37,439
Other Equipment	10,000	10,000	10,000	10,000	10,000
Acquisition of Assets - Other Total	99,995	178,233	141,647	143,679	183,196
Expenditure Total	498,621	501,704	470,333	477,736	522,785
Capital Total	187,701	140,949	129,578	136,981	157,053
Available Funds Movement Prior To Restricted Asset Funding	95,109	-23,133	-33,070	-29,739	1,626
Restricted Assets - Internally Restricted Assets					
Book Purchases	-65,049	0	0	0	0
Collection Development - MRL Funded	-1,483	0	0	0	0
Computer & Equipment Upgrade	0	-10,000	-10,200	-10,404	-10,612
Data Bases	-3,038	0	0	0	0
e-Collection Licenses	-516	0	0	0	0
Furniture & Fittings - MRL Funded	-1,500	0	0	0	0
Motor Vehicle Replacement	6,500	-14,262	6,500	6,500	-12,462
Operating Surplus	3,097	47,395	36,770	33,643	21,448
Staff Training	-2,938	0	0	0	0
Summer Reading Club - MRL Funded	-1,938	0	0	0	0
Youth Services Program	-3,978	0	0	0	0
Restricted Assets - Internally Restricted Assets Total	-71,843	23,133	33,070	29,739	-1,626
Restricted Assets - Externally Restricted Assets					
Local Priority Special Projects	-21,552	0	0	0	0
PLNC Conference Funds	-1,714	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	-23,266	0	0	0	0
Restricted Assets Total	-95,109	23,133	33,070	29,739	-1,626
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

Table Of Contents

MACQUARIE REGIONAL LIBRARY.....

MACQUARIE REGIONAL LIBRARY.....

PHOTOCOPYING AND PRINTOUTS.....

LAMINATING.....

EQUIPMENT USAGE.....

INTER LIBRARY LOANS.....

FAX SERVICES.....

LOCAL AND FAMILY HISTORY RESEARCH.....

INFORMATION RESEARCH.....

DIGITAL IMAGE SERVICE.....

WORKSHOPS.....

MEETING ROOMS.....

LIBRARY BAGS.....

BOOK CLUB SUBSCRIPTIONS.....

EARPHONES.....

USB THUMB DRIVES.....

BOOK SALE.....

PC COMPUTERS (MRL DECOMMISSIONED).....

MERCHANDISING.....

DRAFT

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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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]

Reservation Fee	\$1.55	\$0.00	\$1.50	N	PCR	GST Exempt
An exemption applies 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	\$1.05	\$0.00	\$1.00	N	PCR	GST Exempt
An exemption applies to overdue items 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.						

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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MACQUARIE REGIONAL LIBRARY [continued]

Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	N	FCR	N/A
Item Replacement – processing charge – per item	\$5.65	\$0.00	\$10.00	N	FCR	GST Exempt

PHOTOCOPYING AND PRINTOUTS

B&W – per A4 sheet	\$0.35	\$0.03	\$0.30	Y	PCR	10%
B&W – per A3 sheet	\$0.65	\$0.05	\$0.60	Y	PCR	10%
Colour copy – per A4 sheet	\$1.15	\$0.09	\$1.00	Y	PCR	10%
Colour copy – per A3 sheet	\$2.30	\$0.18	\$2.00	Y	PCR	10%
3D Printing – not including materials – per hour	\$0.00	\$0.45	\$5.00	Y	PCR	10%
3D Printing – not including materials – per 15 minutes	\$0.00	\$0.11	\$1.25	Y	PCR	10%

LAMINATING

A4 – per page	\$0.00	\$0.14	\$1.50	Y	PCR	10%
A3 – per page	\$0.00	\$0.27	\$3.00	Y	PCR	10%

EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Word Processing Scanner – per hour	\$6.20	\$0.58	\$6.40	Y	PCR	10%
Word Processing Scanner – 15 minutes	\$1.55	\$0.15	\$1.60	Y	PCR	10%

INTER LIBRARY LOANS

Per Item Loan	\$6.80	\$0.64	\$7.00	Y	FCR	10%
Possible additional fee from other libraries	\$16.50	\$2.59	\$28.50	Y	S	10%

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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FAX SERVICES

The fax service charges are based on the current Australia Post *Fax Post Service* charges.

Fax, outgoing (Aust.) – first page	\$5.15	\$0.45	\$5.00	Y	MB	10%
Fax, outgoing (Aust.) – additional pages	\$1.30	\$0.11	\$1.25	Y	MB	10%
Fax, outgoing (O/S), first page	\$10.30	\$1.00	\$11.00	Y	MB	10%
Fax, outgoing (O/S), additional pages	\$2.60	\$0.23	\$2.50	Y	MB	10%
Fax, incoming (all) – first page	\$5.15	\$0.45	\$5.00	Y	MB	10%
Fax, incoming (all) – additional pages	\$1.60	\$0.12	\$1.30	Y	MB	10%

LOCAL AND FAMILY HISTORY RESEARCH

per hour	\$25.70	\$2.73	\$30.00	Y	PCR	10%
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INFORMATION RESEARCH

Community – per hour	\$35.95	\$2.73	\$30.00	Y	PCR	10%
Commercial – per hour	\$57.00	\$5.45	\$60.00	Y	FCR	10%

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$15.40	\$1.45	\$16.00	Y	FCR	10%
Postage & Handling (if required)	\$10.30	\$1.00	\$11.00	Y	FCR	10%
Single JPG 300 dpi image via email	\$11.30	\$1.09	\$12.00	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$51.35	\$4.82	\$53.00	Y	FCR	10%
Postage & Handling (if required)	\$10.30	\$1.00	\$11.00	Y	FCR	10%

WORKSHOPS

Workshops – per participant (external service provider)	\$0.00	\$0.91	\$10.00	Y	PCR	10%
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Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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WORKSHOPS [continued]

Events – Special – per participant (external service provider)	\$0.00	\$0.45	\$5.00	Y	PCR	10%
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MEETING ROOMS

Meeting Room Facilities - Dubbo Branch Library only.

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) – hourly rate	\$20.55	\$1.82	\$20.00	Y	MB	10%
Meeting Room (Large) hourly rate	\$35.95	\$4.55	\$50.00	Y	MB	10%

LIBRARY BAGS

Nylon with the Macquarie Regional Library Logo	\$2.30	\$0.27	\$3.00	Y	FCR	10%
Drawstring Bag	\$0.00	\$0.45	\$5.00	Y	PCR	10%
Tote Bag – cotton	\$0.00	\$0.73	\$8.00	Y	PCR	10%

BOOK CLUB SUBSCRIPTIONS

MRL Library Book Clubs			No Charge	N		
Community Book Clubs	\$0.00	\$7.27	\$80.00	Y	PCR	10%

EARPHONES

per set Earphones	\$2.60	\$0.23	\$2.50	Y	FCR	10%
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USB THUMB DRIVES

per USB Thumb Drive	\$10.30	\$0.73	\$8.00	Y	FCR	10%
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Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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BOOK SALE

Adult/Junior/Large Print/Non-Fiction – soft cover	\$0.60	\$0.09	\$1.00	Y	PCR	10%
Adult/Junior/Large Print/Non-Fiction – hard cover	\$1.15	\$0.14	\$1.50	Y	PCR	10%
Box of Books – large	\$0.00	\$0.91	\$10.00	Y	PCR	10%
Box of Books – small	\$5.15	\$0.45	\$5.00	Y	PCR	10%

PC COMPUTERS (MRL DECOMMISSIONED)

PC Computers – MRL Decommissioned			Market Price	N	MB	N/A
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MERCHANDISING

Book Light	\$0.00	\$0.91	\$10.00	Y	PCR	10%
Keep Cup	\$0.00	\$1.27	\$14.00	Y	PCR	10%

DRAFT 2020/21 OPERATIONAL PLAN

PRINCIPAL ACTIVITY: Macquarie Regional Library

BUSINESS: Macquarie Regional Library

Responsible Officer: Manager Macquarie Regional Library
Kathryn McAlister

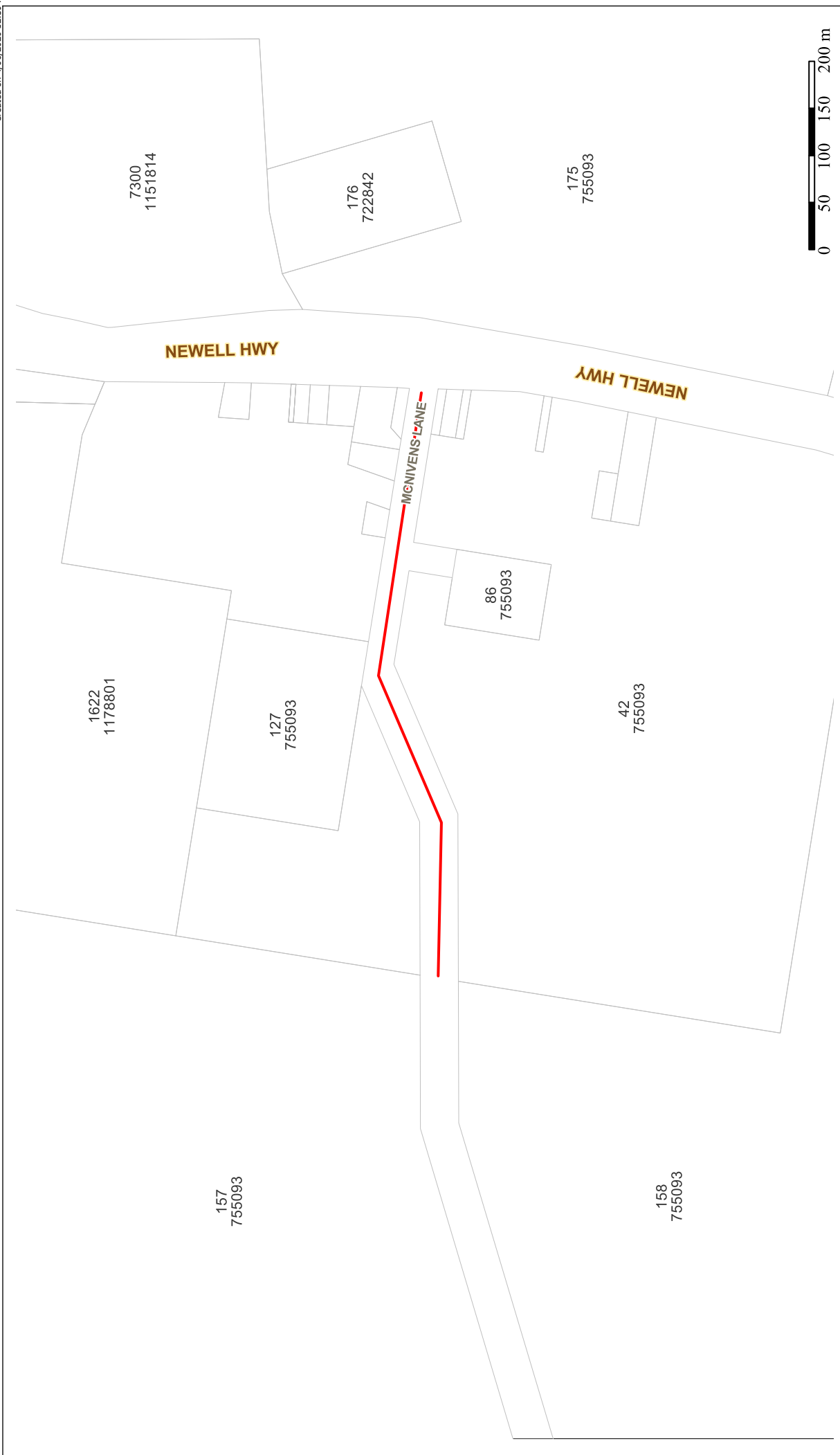
Business Objectives: *To provide high quality library services to the Macquarie Regional Library Service communities*

Strategy	Actions	Performance Targets/Service Level
1. GOVERNANCE 1.1. The governance procedures for the provision of a professional and effective library service are appropriate.	1.1.1 Review the regional service delivery model to ensure that the most appropriate level of service is provided.	The MRL service delivery model is considered appropriate and agreed levels of service are provided. To be completed by March 2021.
	1.1.2 Review the MRL Service Agreement.	The MRL Service Agreement meets the needs of the member Councils and their communities. To be completed by March 2021.
	1.1.3 Report against the service delivery requirements of Schedule B of the MRL Service Agreement.	To be completed by August 2020.
1.2 Financial resources are sufficient for the provision of a professional and effective library service.	1.2.1 Submit a draft 2020/2021 MRL Budget, Revenue Policy and Operational Plan to member councils.	Council contributions are set by the annual general rate variation % as a minimum. To be completed by April 2021.
	1.2.2 Undertake quarterly budget reviews.	Reviews undertaken each quarter and reported to the MRL Technical Panel.

	1.2.3 Review the MRL Fees and Charges including value-added services for presentation to member Councils.	Income from value-added library services is increased 3% per annum. Review completed by March annually.
1.3 Appropriate evaluation & planning for the strategic direction & management of the library service is undertaken.	1.3.1 Review the MRL planning documents - 2018/2021 MRL Strategic Plan and Delivery Program and Operational Plan to ensure the provision of high quality library services.[Commence October 2020]	MRL has appropriate planning documents in place to support the delivery and access to high quality library services for the member Council communities. To be completed by March 2021.
	1.3.2 Complete the annual SLNSW Public Libraries Statistical Return.	Annual return completed by September annually.
2. PEOPLE MANAGEMENT 2.1. A professional and efficient library service is delivered through skilled and informed staff.	2.1.1 Develop an annual staff training and development program.	Training and Development program developed by September annually.
	2.1.2 Conduct an all Staff Development Training day.	An all staff development training day is undertaken to support the delivery of a professional and efficient library service. October annually.
	2.1.3 Review and report biennially on the Operational Capability [staff numbers and staff hours] of the organisation.	The staffing levels are appropriate to meet the needs of the organisation and the SLNSW guidelines. Review to be completed by October 2020.
	2.1.4 Review the MRL organisational structure. [Commence September 2020]	Completed by March 2021
3. SERVICES AND PROGRAMS 3.1 Library users in all member Council communities have access to a full range of high quality library programs and services.	3.1.1 Review the opening hours of all Branches/Service Points. Opening hours should reflect the needs of each member council community.	100% of residents have ready access to library services. Review to be completed by October annually.
	3.1.2 Review the library members' database.	Number of registrations is maintained in accordance with SLNSW benchmarks for Urban Medium/Rural Region centres. Ongoing monthly.

	3.1.3 Collate visitations and attendance numbers at events and programs at each Branch and Service Point.	Number of visitations to the branches and service points is maintained in accordance with <i>SLNSW Living Learning Libraries: Standards & Guidelines</i> . Ongoing monthly.
	3.1.5 Review the provision of services, programs and collections for young people including interaction with local schools and related community organisations.	To be completed by July 2020.
	3.1.6 Compile comprehensive quarterly statistics of library activity at each Branch and Service Point.	Statistics compiled and reported quarterly.
	3.1.8 Undertake a biennial Customer Survey	For completion by October 2020.
	6.1.5 Review the MRL website on an annual basis.	For completion by November 2020.
Strategy	Actions	Performance Targets/Service Level
4. COLLECTIONS 4.1 Library users in all member Council communities have access to current and relevant library collections.	4.1.2 Compile annual statistics of collection profiles and usage at MRL branches.	Statistics compiled to help inform and support collection development and book vote budgets. To be completed February annually.
	4.1.3 Review the MRL Loans Policy.	Number of loans is maintained in accordance with SLNSW benchmark for Urban Medium/Rural Region centres. To be completed March annually.
	4.1.4 Review the cataloguing procedures, ensuring conformity to the recognised bibliographic standards.	Resources are catalogued to recognised library standards and 100% of library resources have uniform & functional identification & protection measures applied. Review to be completed by June annually.
5. MARKETING 5.1 Library users in all member Council communities have access to current information on the library services, programs and resources available.	5.1.1 Review and develop an annual marketing program.	Marketing and Promotional Plans are developed to promote services and resources to the member Council communities. To be completed by December 2020.

	5.1.2 Develop an annual calendar of events and activities.	Calendar of events and activities is prepared in December annually.
Strategy	Actions	Performance Targets/Service Level
6. INFORMATION TECHNOLOGY	6.1.2 Report on the current and future information technology needs of the library service.	Review undertaken to ensure MRL information technology requirements are available for the service to function efficiently To be completed by November 2020.
	6.1.3 Undertake a biennial review of the Information Technology Plan.	To be completed by November 2020.
	6.1.4 Review the Library service's business continuity plans and strategies.	Review undertaken to ensure the availability of effective and continuous service during emergencies. To be completed by April 2021.
7. LIBRARY ACCOMMODATIONS 7.1 Library service points are welcoming, safe, accessible, vibrant, connected and flexible. Accommodations meet SLNSW building standards and guidelines.	7.1.1 Undertake an annual inspection of the Library buildings to ensure compliance with Work Health Safety (WHS) requirements.	100% of accommodation and conditions are considered to standard. To be completed by October annually.
	7.1.2 Review equipment requirements for Branches/Service Points.	To be completed by October annually.
	7.1.3 Undertake a comprehensive review of all MRL library buildings against SLNSW building standards and guidelines.	To be completed by October annually.
7.2 Branches and Service Points have prepared Emergency and Disaster Response Plans.	7.2.1 Undertake a biennial review of the MRL Emergency and Disaster Response Plans	To be completed by April 2021.



Important Notice!

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Projection: GDA94 / MGA zone 55

Date: 4/06/2020

Drawn By: Carolyn Marchant

Map Scale: 1:5500 at A4



BUILDING OVER SEWERS POLICY

*(Adopted By Council on 8 June 2016)
Resolution No 2016/160, Revised 10 June 2020.)*

1. Purpose and context of the procedure

This policy document has been prepared as a guideline for proposed development/s where approval is required from Narromine Shire Council (**Council**) for building over or adjacent to Council's sewer mains ~~both~~ gravity, rising and pressure or pumped. The implementation of this policy will ensure that Council's sewer assets are protected.

This policy will supersede the requirements specified in Narromine Shire Council's **Comprehensive** Development Control Plan (2011) adopted on 4 October 2014¹ and reviewed 8 May 2013.

2. Statement

~~Narromine Shire~~ Council's initial position is that:

- a) No building, with the exception of minor structures, shall be permitted over Council's sewer mains other than where, in the opinion of the Council, exceptional circumstances exist.
- b) New buildings proposed adjacent to existing Council sewer mains shall comply with the following requirements:
 - i. building footings and external walls shall be constructed no closer to the centreline of the constructed sewer than 1.0 metre horizontally if no easement exists, or no closer than the edge of the sewer easement if one already exists;
 - ii. building eaves shall be permitted no closer than 0.75 metres horizontally from the constructed sewer centreline;
 - iii. notwithstanding (ii) above the building eaves shall also not be permitted any closer than 0.75 metres horizontally to the centreline of any sewerage easement if one exists;
 - iv. the building footings adjacent to the sewer main shall be founded at a stratum below the line of influence of the existing or new sewer main as shown in appendix A.

Pressure sewer systems are to be treated in a similar fashion to normal gravity sewer in regard to building over sewer conditions. Access to the unit for maintenance and repairs is to be maintained at all times. No structures are to be constructed over the sewer pressure mains running from the unit to the boundary kit.

If required, and subject to application, relocation of the pressure main from the unit to the boundary kit may be approved.

If a Council sewerage vent pipe is located within 5.0 metres of the proposed new building then the requirements in relation thereto shall be referred to the appropriate Council officer for his/her determination.

Applications for construction adjacent to and over ~~Narromine Shire~~ Council's assets will only be considered if it can be clearly demonstrated that the applicant has investigated all other options for development.

~~Narromine Shire~~ Council will treat each application on its merits but it should not be assumed that consent for construction over the sewer will be automatically granted.

3. Definitions:

Sewer/line/main/pipe means an asset owned by ~~Narromine Shire~~ Council used for the conveyance of sewage, whether raw or treated.

Rising Main/Pressure or Pumped Main means any main that operates under pressure for the transfer of raw or treated sewage from one point to another. This includes systems within both Council and Private subdivisions and facilities such as Caravan Parks or Aerodromes etc.

Building over sewer means the erection of a structure over and within the zone of influence of the sewer.

Building adjacent to sewers means where a structure is proposed to be built in the zone of influence but not over the sewer. The structure is likely to impact on ~~Narromine Shire~~ Council's sewers and associated structures.

Zone of influence means the area associated with ~~Narromine Shire~~ Council's assets that, if built within or over, could cause undue loading on the asset.

sewer survey / peg-out means the process where ~~Narromine Shire~~ Council assets are located and correctly documented by a Registered Surveyor.

encasement means the protection of a sewer pipe by encasing all around with concrete to ~~Narromine Shire~~ Council standards.

easement to drain sewage means a legal entitlement placed over a parcel of land for the purposes of the provision, operation and maintenance of sewer infrastructure.

pressure sewer unit means a Council owned and maintained individual lot sewer pressure pump unit.

sewer pressure main means the pipe running from the pressure sewer unit to the boundary kit.

boundary kit means a Council installed valve box located on the sewer pressure main at the property boundary.

4. Responsibilities:

This policy applies to any application lodged with ~~Narromine Shire~~ Council to erect a building over or adjacent to ~~Narromine Shire~~ Council's sewer.

5. Provisions:

5.1. Restrictions/Exemptions

5.1.1. Restrictions

5.1.1.1. New Building

Where a new building, other than a minor structure, is required to be built over an existing Council sewer main then the sewer main shall be replaced by a new sewer main to be constructed on a new alignment around the proposed building, provided that the new section of sewer can equal or exceed a grade acceptable to Council for the construction of new sewers, based on the equivalent tenements (ET's) predicted for the new sewer. The old sewer main shall be drained of sewage and filled with grout, unless alternative structural engineering advice to the contrary is obtained and submitted for approval.

The following requirements shall apply to any sewer main diverted in accordance with this sub- clause:

- i. building footings and external walls shall be constructed no closer to the centreline of the constructed sewer than 1.25 metres horizontally if no easement exists, or no closer than the edge of the sewer easement if one already exists;
- ii. building eaves shall be permitted no closer than 0.75 metres horizontally from the constructed sewer centreline;
- iii. notwithstanding (ii) above the building eaves shall also not be permitted any closer than 0.75 metres horizontally to the centreline of any sewerage easement if one exists;
- iv. the building footings adjacent to the sewer main shall be founded at a stratum below the line of influence of the existing or new sewer main as shown in appendix A.
- v. if a Council sewerage vent pipe is located within 5.0 metres of the proposed new building then the requirements in relation thereto shall be referred to the appropriate Council staff member for his/her determination.
- vi. an easement of minimum width of two (2) metres shall be registered in Council's name over the sewer main for the total length of the main located within the property, permitting Council to enter upon the property, make inspections and effect any repairs or renewals;
- vii. all construction shall be undertaken in accordance with AUS-SPEC, Council's adopted standard specification for design and construction of sewerage, and other infrastructure.

5.1.2. Exemptions

5.1.2.1. Exceptional Circumstances

Where, in the opinion of the Council, the developer has demonstrated that exceptional circumstances exist whereby the existing sewer main cannot practically be replaced around the proposed new building, or other special circumstances dictate and specific approval in writing is granted for the construction of a building over a sewer main, then at no cost to Council, the sewer main shall be replaced by:

- i. new Tyton "extreme" internally lined ductile iron pipeline
- ii. in the case where a trenchless technology method of rehabilitation is the preferred option, a grade PE80 high density polyethylene pipe (HDPE), of the same or greater internal diameter and constructed on the same location and grade of the existing sewer main. The pressure class of the HDPE material is to be determined in accordance with the manufacturer's recommendations in respect of depth, cover loading, size and grading etc.
- iii. In certain circumstances depending on the condition of the existing sewer main Council may adopt rehabilitation by the installation of an internal close fit lining system.

The decision as to the type of pipe in each circumstance is to be made by appropriate member of Council's staff.

The existing sewage flow is to be diverted during construction of the new pipeline by pumping or temporary piping as necessary.

In this subclause "building" does not include minor structures as defined in Part 5.1.2.2 below, or other specialised structures as may be determined by Council in specific circumstances.

The following additional requirements shall also apply to sewerage constructed beneath a building in accordance with this sub clause:

- i. access chambers shall be constructed as close as practicable to either side of the building in order to minimise the length between access chambers;
- ii. building footings shall be constructed no closer to the centreline of the constructed sewer than 1.0 metre horizontally and no closer than the edge of sewer easement if one already exists;
- iii. the building footings adjacent to the sewer main shall be founded at a stratum below the line of influence of the existing or new sewer main and any floor constructed over the sewer main shall include parallel construction joints at 1200mm centres either side of the sewer centre-line for the entire length of the slab where it overlies the main;
- iv. if a Council sewerage vent pipe is located within 5.0 metres of the proposed new building then the requirements in relation thereto shall be referred to the appropriate member of Council's staff for his/her determination.

- v. an easement for access to the sewer main located within the property of minimum width of two (2) metres shall be registered in Council's name over the sewer main for the total length of the main located within the property, permitting Council to enter upon the property, make inspections and effect any repairs or renewals, and absolving it from any liability for damage to property;
- vi. no access chamber is to be located so that it is within an enclosed building of any kind.
- vii. For the purpose of this clause an "access chamber" may also be described as an "access hole", "inspection point", "manhole", or "maintenance hole".
- viii. all construction shall be undertaken in accordance with AUS-SPEC, Council's adopted standard specification for design and construction of sewerage, and other, infrastructure.

5.1.2.2. Minor Structures

Minor structures may be permitted over existing Council sewer mains in the following circumstances:

- i. Fences, retaining walls and areas paved with removable concrete or pavers may be constructed over Council's sewer, whether or not there is an easement over the sewer.
- ii. Reinforced concrete paving or flooring of a carport (as defined below) may be constructed over Council sewers provided that parallel construction joints at 1200mm centres either side of the sewer centre-line are constructed for the entire length of the main beneath the concrete slab. This provision applies whether or not there is an easement over Council's sewer.
- iii. Carports, awnings, aviaries, BBQ's, cubbyhouses, gazebos, greenhouses, patios (or similar), shade sails, decorative water features (not including swimming pools), rainwater tanks and prefabricated metal sheds with floor area of 20m² or less, may be constructed over Council's sewer whether or not there is an easement over the sewer, provided that the property owner accepts in writing that, although Council will take reasonable care to prevent damage to his/her property, he/she will be responsible for the restoration of any damage to the item if Council has to remove the item to access the sewer main. To this end, any minor structure shall be readily removable to the satisfaction of Council.

For the purpose of this clause a "carport" is defined as a:

- A structure consisting of a roof but not any enclosed side walls, for the purpose of garaging a car.
- A structure consisting of metal or timber columns supporting the roof assembly.
- A structure fixed to the ground or to an adjacent building only by means of a readily removable connection such as a bolted connection.
- A structure that can be readily removed.

5.1.2.3. Rainwater Tanks

Rainwater tanks that are to be constructed on concrete slabs, frames or other permanent bases, will for the purposes of this policy, be classified as permanent load bearing structures and will be subject to the provisions of this policy in regard to access and load bearing upon Council's sewers.

Rainwater tanks of a size 10,000 litres or less, constructed from plastic or other flexible material and to be situated upon natural ground or a base of sand, roadbase or similar material, and where it can be demonstrated that the tank can be readily emptied and moved (without damage to the tank) will be classified as demountable structures and not be subject to the provisions of this policy.

5.1.2.4. Planting of trees

Tree roots can penetrate into sewer mains through joints or damaged sections of pipes, causing blockages and subsequent overflows. As a result, certain species are not recommended to be planted near sewer mains. A list of the highest risk species is provided in Appendix B.

6. Submission Requirements

6.1.1. General

A written application including the following information is to be provided:-

- a) Two (2) copies of the approved Building plans.
- b) Two (2) copies of certified engineering plans, indicating protection requirements of the sewer infrastructure and proposed/existing structure(s). One copy will be retained by ~~Narromine Shire~~ Council.
- c) Site survey plan by Registered Surveyor accurately showing the location of the existing sewer (not a line between manhole lids) dimensioned both vertically and horizontally with respect to the lot boundaries and the proposed structure(s). Details to include offsets (square off the sewer main) and sewer chainages at those offsets, grade of the sewer main, AHD invert levels and surface levels at the affected footprint of the building. All dimensions indicated on the plan should be established by site survey and levels to AHD and not copied from Council's records.
- d) In certain circumstances ~~Narromine Shire~~ Council will require a work method statement showing the sequence of construction and method of protecting the sewer.

6.1.2. Plan Requirements

The plans must clearly indicate:

- a) Engineering/building plans should set out the manner of construction, the type of material to be used and the precise location of the proposed and existing structure/s in relation to Council's sewers and other structures (offsets from sewer to structures/face of piers, to be provided), property boundaries and adjoining buildings (if deemed to affect the sewer), existing/finished surface levels at the

building and over the sewer, and sewer invert levels. It is the applicant's responsibility to ensure accuracy of all information provided,

- b) Site soil classification as per AS 2870 (as amended) for the proposed development lot,
- c) Proposed or existing concrete encasement of the sewer main and compliance with protection, clearance and access requirements, plus any other conditions as indicated on the relevant Development Consent and/or Building Over Sewer approval,
- d) Details of the existing sewer pipe i.e. location (offsets) of main and manholes/lampholes in relation to property boundaries and proposed structures and face of piers (as determined by Registered Surveyor), invert levels, grade of pipeline, material type (i.e. uPVC, VC, AC etc.),
- e) Long sections showing cut / fill of site, invert levels of the sewer(s), floor levels, finished and /or natural surface levels and levels of underside of foundations with appropriate clearances.
- f) All levels shall be to AHD,
- g) All plans shall include detailed construction notes.

6.2. Supervisions/Inspection

- a) All works relating directly to the sewer infrastructure, as specified in the Development Consent and/or Building Over Sewer approval are to be carried out in the presence and to the satisfaction of **NSC Council**'s inspection officer. Inspection for any works should be arranged and confirmed at least 48 hours in advance.

Applicants are to contact ~~Narromine Shire~~ Council to determine the number of inspections and at what stage/s these are required prior to commencing any works.

- b) CCTV inspection of affected sewers may be required prior to issue of a Construction Certificate and/or at the completion of works.

6.3. Works as Executed Plans

At the completion of the approved works, if there has been engineering changes on site to the sewer, it is the Engineer/Surveyor's responsibility to submit two (2) copies of Works as Executed plans supplied by a licensed surveyor prior to final approval.

6.4. References:

WASA Gravity Sewerage Code of Australia WSA 02—2014 Third Edition Version 3.1
AS/NZ 3500.3.2003 Plumbing and Drainage-Stormwater Drainage

6.5. Appendices:

APPENDIX A: Foundation Requirements

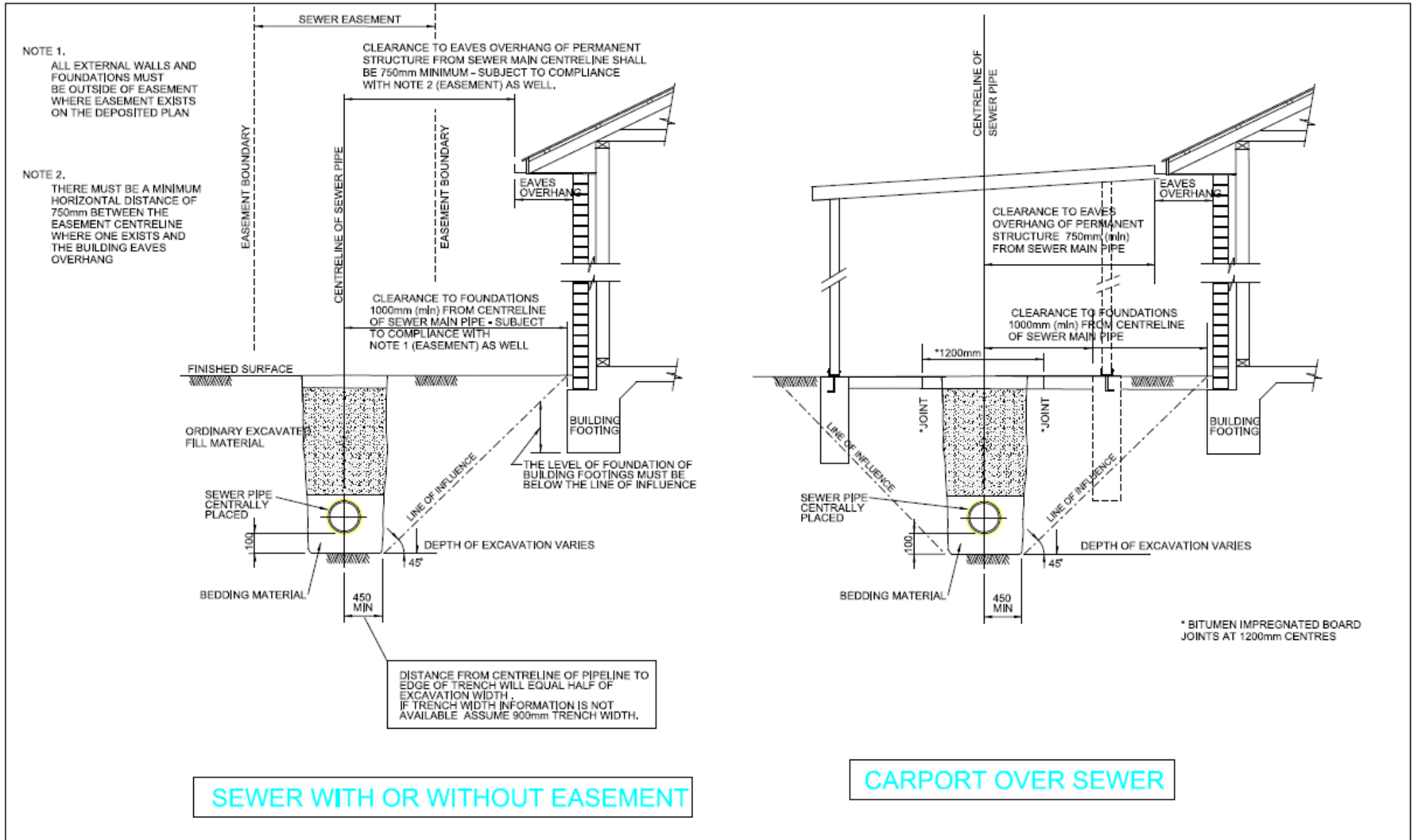
APPENDIX B: Plants to avoid near Sewer Mains

Authorisation:

Owner	Director Governance Corporate, Community & Regulatory Services		
Doc. ID			
Date of Adoption/ Amendment	Version Number	Minute Number	Review Date
8 June 2016	1.0	2016/160	8 June 2020
10 June 2020	2.0		9 June 2024

Related Council Policy / Procedure

Appendix A: Foundation Requirements



Appendix B: Plants to avoid near Sewer Mains

<i>Botanical name</i>	<i>Common Name</i>	<i>Damage rating</i>
Cinnamomum camphora	Camphor Laurel	Extreme
Ficus species	Fig Trees & Rubber Plants	Extreme
Populus species	Poplars	Extreme
Salix species	Willows	Extreme
Erythrina species	Coral Trees	Very High
Eucalyptus species	Large Gum Trees	Very High
Jacaranda mimosifolia	Jacaranda	Very High
Liquidambar styraciflua	Liquidambar	Very High
Araucaria species	Norfolk Island & Bunya Pines	Very High
Brachychiton acerifolium	Illawarra Flame Tree	Very High
Casuarina species	Casuarinas	Very High
Melia azedarach	Australian White Cedar	Very High
Pinus species	Pine Trees	Very High
Platanus acerifolia	Plane Tree	Very High
Schinus molle	Pepper Tree	Very High
Ulmus species	Elms	Very High
Bougainvillea species	Bougainvilleas	High
Cortaderia seloana	Pampas Grass	High
Grevillea robusta	Silky Oak	High
Ilex species	Hollies	High

Attachment No 3

<i>Botanical name</i>	<i>Common Name</i>	<i>Damage rating</i>
Lagunaria patersonii	Norfolk Island Hibiscus	High
Ligustrum species	Privets	High
Magnolia species	Magnolias	High
Nerium oleander	Oleander	High
Phoenix canariensis	Canary Island Date Palm	High
Phyllostachus species	Bamboos	High
Toxicodendron species	Rhus Trees	High
Lophostemon confetus	Brush Box, Tristania	High
Wisteria species	Wisteria	High
