

OPERATIONAL PLAN

1 JULY 2025 - 30 JUNE 2026

Adopted by Council 25 June 2025, Resolution No 2025/385



ACKNOWLEDGEMENT OF COUNTRY

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





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FOREWARD BY GENERAL MANAGER

Welcome to the 2025-26 Operational Plan and Budget, which details specific projects, services and programs that Narromine Shire Council will complete over the next 12 months.

Council has prepared a balanced budget, with our Operational Plan and Long-Term Financial Plan showing that we are being responsible for our expenditure to ensure Council remains financially sustainable in the future. We remain committed to streamlining our operations and identifying cost savings to enhance our capacity for future investment and initiatives that benefit our community.

A wide range of projects and programs have been prioritised for this financial year. Highlights include:

- Developing a concept and detailed design for a new water treatment plant in Narromine to ensure water security
- Rehabilitating the drinking water reservoir in Trangie
- \$8.4 million of rural, regional and urban road renewals and upgrades
- \$380,000 in improvements to parks, gardens and sporting facilities throughout the Shire
- Subdivision planning for housing development at 36 Jones Circuit in Narromine
- Development Application and civil planning for the development of the Narromine Industrial Freight Exchange

Council will continue to seek grant funding for future priority infrastructure projects.

We look forward to another successful year working to achieve the outcomes of our Operational Program.

Jane Redden
General Manager
Narromine Shire Council



1. INTRODUCTION

KEY POINTS OF THE OPERATIONAL PLAN

The Operational Plan is adopted before the beginning of each financial year, detailing the activities and actions to be undertaken by Council during the year to achieve the Delivery Program commitments.

The Plan allocates responsibilities for each project, program or action and identifies measures to determine the effectiveness of each project, program or action undertaken.

Council's Annual Budget, the Statement of Revenue Policy and Fees and Charges for the 2025–26 financial year are also included.

INTEGRATED PLANNING AND REPORTING

The Operational Plan forms part of the Integrated Planning and Reporting (IP&R) Framework. The suite of IP&R documents includes: -

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is the highest-level plan that Council prepares. All other plans must support the achievement of the community strategic plan objectives. The plan articulates the community vision and reflects the aspirations of the community over 10 years.

COMMUNITY ENGAGEMENT STRATEGY

The Community Engagement Strategy outlines how Council engages with the community and relevant stakeholders to develop the Community Strategic Plan, as well as other plans, policies, programs and key activities to be undertaken.

RESOURCING STRATEGY

The Resourcing Strategy articulates how Council will implement and resource the community's long-term vision. All the component documents within the Integrated Planning and Reporting framework are linked to one another, with actions and activities in the Delivery Program and Operational Plan reflected in the Resourcing Strategy.

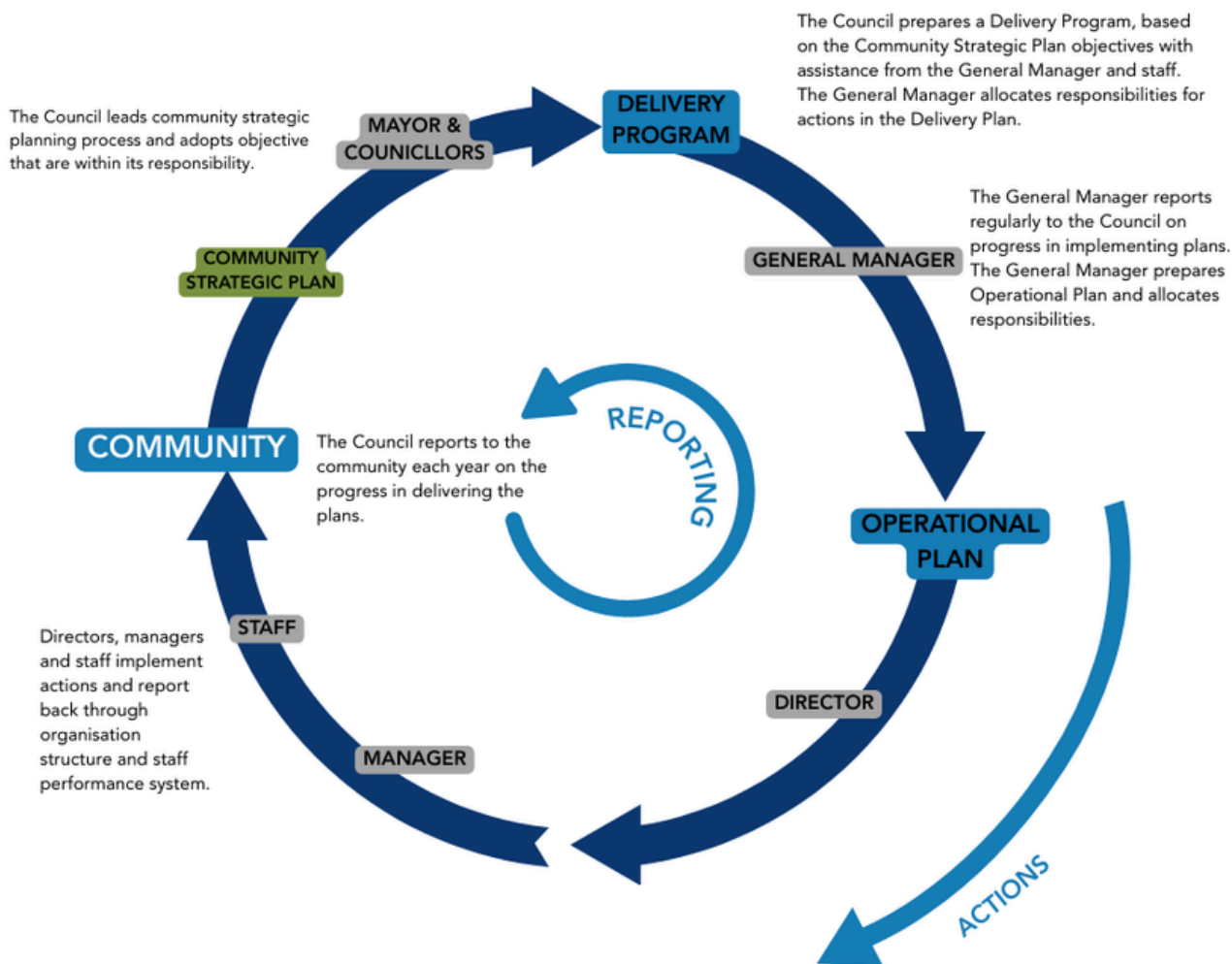
The Resourcing Strategy consists of the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Planning.

DELIVERY PROGRAM

The Delivery Program is a statement of commitment to the community from each newly elected council, that translates the community's strategic goals into clear actions. The Delivery Program describes the Council's commitment to deliver against the community strategic plan over the four-year term of the Council. It is the single point of reference for all principal activities undertaken by Council.

OPERATIONAL PLAN

The Delivery Program is supported by the annual Operational Plan, identifying individual projects and activities that will be undertaken in that year to achieve the commitments of the delivery program.



2. REVIEW PROCESS

The Operational Plan is developed and endorsed by 30 June each year after public exhibition and consideration of all submissions.

3. PROGRESS OF OPERATIONAL PLAN

Progress of the Operational Plan is monitored by the Quarterly Budget Review Statement and the Annual Report.

The Quarterly Budget Review Statement refers to the estimate of income and expenditure in the revenue policy of the operational plan, details the actuals and revises the actuals for the remainder of the year. This allows for budgetary adjustments to be made if necessary.

The Annual Report reports back to the community on the work undertaken by Council each year to deliver on the commitments of the Delivery Program through the Operational Plan. It reports on the effectiveness of the activities undertaken to achieve the objectives in the year.

4. CONTEXT

OUR COMMUNITY VISION AND GOALS

The Community Strategic Plan 2035 has been developed with input from the community – our residents and businesses in our Shire. Stakeholders across the region were involved in the formation of the plan with meetings, consultations and surveys as part of the engagement process.

OUR VISION

- The Narromine Shire is a friendly place to live with a strong sense of community that values our services, facilities and our natural rural environment.
- We are a community that values the diversity of our people, ideas, perspectives and experiences.
- We work together to strive towards a vibrant, safe and engaged community that provides opportunities for all its members.
- Our Council is a leader for our community sharing the responsibility for growth, development and provision of services.

OUR THEMES AND GOALS

1. Vibrant Communities

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

2. Growing our Economy

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

3. Protecting and enhancing our environment

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

4. Proactive Leadership

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

OBJECTIVES, STRATEGIES AND ACTIONS

The objectives define what the community's long-term vision will look like once it is realised.

Council is not wholly responsible for the implementation of the Community Strategic Plan. Other partners, such as state agencies and community groups may be engaged in delivering the long-term objectives of the Plan.

The strategies are the method or approach by which the objectives of the Community Strategic Plan will be met.

These strategies cascade down to the Delivery Program and Operational Plan where they are expanded on with specific and measurable actions, timeframes and responsibilities (see overleaf).

VIBRANT COMMUNITIES

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

CSP Objective 1.1 – A safe, active and healthy community

CSP Strategy 1.1.1 – Advocate for and promote programs that will minimise crime and assist in crime protection including our young and most vulnerable

DP Ref	Action	Measure	Officer
1.1.1.1	Engage with the community to address crime and safety -Information provided to the community through various mediums -Youth Council Meetings	# engagements	GM / DCED
1.1.1.2	Liaise with Police and other community organisations -Meetings held as required	# meetings	GM

CSP Strategy 1.1.2 - Retain and enhance strategies for safety in public places where appropriate

DP Ref	Action	Measure	Officer
1.1.2.1	Reduce risk of nuisance and harm from companion animals -Compliance and enforcement -Rehoming -Operation of Animal Shelter	Annual Report on activities delivered	DG
1.1.2.2	Inspection of food premises for compliance with Food Safety Standards -Food inspections undertaken and report submitted to NSW Food Authority	#inspections undertaken	DG
1.1.2.4	Implement activities in Council's Crime Prevention Strategy -Maintenance of Street Watch System undertaken	Activity undertaken	DCED

CSP Strategy 1.1.3 – Provide active and passive recreation facilities for all

DP Ref	Action	Measure	Officer
1.1.3.1	Operate and maintain to acceptable community standards: - aquatic centres, sports and fitness centre, playgrounds and sporting fields, showgrounds and racecourses	100% maintenance budget spent	DIES / DCED
1.1.3.2	Maintain aerodrome infrastructure and seek grant funding for future upgrades to increase viability and sustainability of aerodrome operations -Maintenance provided in accordance with Asset Management Plan -Grant funding application submitted	1 grant application submitted Capital works projects completed within 5% budget	DIES

CSP Strategy 1.1.4 – Provide recreational activities and programs that are inclusive and meet the needs of the community

DP Ref	Action	Measure	Officer
1.1.4.1	Provision of activities and programs at Aquatic Centres, Libraries, Sports and Fitness Centre, open spaces -Youth school holiday activities delivered	# activities programs	DCED

VIBRANT COMMUNITIES

CSP Strategy 1.1.5 – Maintain parks and open spaces within our towns with an emphasis on the provision of quality built and natural shade

DP Ref	Action	Measure	Officer
1.1.5.1	Maintain parks and open spaces in accordance with adopted service standards -Maintenance activities undertaken in accordance with Asset Management Plan	100% operational budget spent 100% capital projects completed	DIES
1.1.5.2	Plant and replace trees in urban parks and streets to increase natural shade -Urban streets within Narromine and urban streets within Trangie	90% budget spent	DIES

Objective 1.2 – A vibrant and diverse community that has a strong sense of belonging and wellbeing

Strategy 1.2.1 – Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding

DP Ref	Action	Measure	Officer
1.2.1.1	In partnership with the community, continue to facilitate events that celebrate community values including all groups with the community -Dolly Parton Festival and Venetian Carnival	Events held	DCED

Strategy 1.2.2 – Recognise and celebrate our cultural and social diversity through local events, programs and projects

DP Ref	Action	Measure	Officer
1.2.2.1	Renew the Memorandum of Understanding to enhance working relationships between Council and the Narromine Shire Aboriginal Community -MOU updated	Renewed MOU	DCED

Strategy 1.2.3 – Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers

DP Ref	Action	Measure	Officer
1.2.3.1	Work with Interagency Support Services to encourage volunteering within the Shire -Attendance at Interagency Meetings	2 Meetings attended	DCED
1.2.3.2	Provision of financial and in-kind assistance for community groups and organisations -Funding availability advertised and report to Council for appropriate allocation -Voluntary Planning Agreement – Alkane Resources – assessment of applications and provision of funding	% budget Report to Council	DFCS / DG
1.2.3.3	Give public recognition of volunteer service -Hold recognition event	Event held	DCED

VIBRANT COMMUNITIES

Strategy 1.2.4 – Advocate for high quality aged care that enables older people to be integrated and active in the community

DP Ref	Action	Measure	Officer
1.2.4.1	Continue to advocate for Aged Care Facilities within our Shire - Liaise with aged care provider	#liaison activities	DCED

Strategy 1.2.5 – Support the development of the actions within the MOU between the Trangie and Narromine Aboriginal Land Councils

DP Ref	Action	Measure	Officer
1.2.5.1	Implement the Memorandum of Understanding Activity Plan -Develop priority action	Activities Delivered	DCED

Objective 1.3 – A community that can access a range of formal and informal education, information, and other services and opportunities to enhance their lives

Strategy 1.3.1 – Advocate for a range of formal and informal education, information, children’s services and opportunities to enhance their lives

DP Ref	Action	Measure	Officer
1.3.1.1	Work with the Macquarie Regional Library to ensure our libraries provide connected learning centres for people to share knowledge -Community activities undertaken	2 projects and activities in Trangie and Narromine	DCED
1.3.1.2	Inform the community of government mobile service centre visits in Shire -Relevant information provided via social media	Social media posts	DCED

Objective 1.4 – Accessible facilities and services are available for those with disabilities or impairments

Strategy 1.4.1 – Collaborate with stakeholders to ensure our towns and business are fully accessible and inclusive for individuals with disabilities or impairments

DP Ref	Action	Measure	Officer
1.4.1.1	Review of the Disability Inclusion Action Plan	Review complete	DCED
1.4.1.2	Implement activities within the Disability Inclusion Action Plan -Undertake priority activity	Activity delivered	DCED
1.4.1.3	Implement activities within the Pedestrian Access Mobility Plan -Narromine - St Augustine Infant Path Connection -Trangie – Footpath connection on Mitchell Highway	Projects complete	DIES

GROWING OUR ECONOMY

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

Objective 2.1 – To sustain and grow our local population

Strategy 2.1.1. – Form partnerships and alliances to market our Shire to new residents and businesses

DP Ref	Action	Measure	Officer
2.1.1.1	Continue to promote the Narromine Region to attract new residents -Two partner activities each year	2 activities/ promotions	DCED

Strategy 2.1.2 – Plans and strategies are reviewed in line with the community's needs and encourage economic growth

DP Ref	Action	Measure	Officer
2.1.2.1	Review of the Narromine Shire Local Strategic Planning Statement	Plan reviewed	DCED
2.1.2.2	Review of the Economic Development Strategy	Strategy Reviewed	DCED
2.1.2.3	Review of Employment Lands Focus and Strategy	Strategy Reviewed	DCED
2.1.2.4	Review of Narromine Agricultural Lands Strategy	Strategy Reviewed	DCED
2.1.2.5	Review of Section 7.12 Contributions Plan	Plan Reviewed	DCED
2.1.2.6	Review of Section 7.11 Heavy Vehicles Contribution Plan	Plan Reviewed	DCED

Objective 2.2 – the ongoing development, diversification and sustainability of the local business and industry base

Strategy 2.2.1 – Foster our agricultural sector through the identification and support of value adding opportunities

DP Ref	Action	Measure	Officer
2.2.1.1	Support industry event targeting agricultural value add opportunities	Event	DCED

Strategy 2.2.2 – Create and support a strong tourism industry and maximises benefits from visitors to the Shire

DP Ref	Action	Measure	Officer
2.2.2.1	Promote services to highlight tourism events and points of interest in the Shire -Minimum two partner promotions in year	2 promotions	DCED
2.2.2.2	Support and encourage major events to be held in the Shire to attract visitors -Dolly Parton Festival -Venetian Carnival -Trangie Truck and Tractor Show	Events held	DCED

GROWING OUR ECONOMY

Strategy 2.2.3 – Encourage and support growth and expansion of the existing aviation industry and the region's capacity to attract and establish new aviation businesses, national and international events

DP Ref	Action	Measure	Officer
2.2.3.1	Continue to promote land sale of the Narromine Aviation Business Park for hangar development and aviation related commercial businesses	# lots sold	DCED
2.2.3.2	Operate the Narromine Aerodrome in accordance with CASA requirements	95% maintenance budget spent 100 runway inspections 1 audit and review by CASA	DIES
2.2.3.3	Upgrades of the Narromine Aerodrome in accordance with Asset Management Plan -Capital works delivered (electrical upgrades, runway modifications)	Capital Works complete within 5% budget	DIES

Strategy 2.2.4 – Planning mechanisms that support infrastructure to allow for localised employment opportunities

DP Ref	Action	Measure	Officer
2.2.4.1	Review Development Servicing Plan for Water Supply and Sewerage	Review complete and endorsed by Council and Regulatory Body	DIES

Objective 2.3 – To encourage industry development

Strategy 2.3.1 - Support the growth and the development of new and existing businesses and industries that are safe and sustainable.

DP Ref	Action	Measure	Officer
2.3.1.1	Continue to work with local retailers to help promote the Narromine Region	2 promotions	DCED
2.3.1.2	Work with local businesses to support a business culture and an attitude of entrepreneurship	1 business forum held	DCED
2.3.1.3	Meet with relevant State agencies and partners to further economic development and growth -Twice yearly meetings minimum	2 meetings	DCED
2.3.1.4	Development of a freight intermodal hub focused on agricultural commodities associated with Inland Rail	Development approval	DCED

Strategy 2.3.2 – Ensure suitable industrial land in Narromine and Trangie

DP Ref	Action	Measure	Officer
2.3.2.1	Ensure a sufficient supply of industrial land is available in Narromine and Trangie	Land availability	DCED

PROTECTING AND ENHANCING OUR ENVIRONMENT

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

Objective 3.1. – Manage our natural environments for current and future generations

Strategy 3.1.1 – Identify and protect areas of high natural value

DP Ref	Action	Measure	Officer
3.1.1.1	Any newly identified areas of natural value or outstanding biodiversity value are protected	Revisions of LEP and DCP include consideration	DCED
3.1.1.2	Implement activities in accordance with the Weeds Action Plan	# inspections undertaken	DG

Strategy 3.1.2 – Enhance, protect and celebrate our river systems and wetlands

DP Ref	Action	Measure	Officer
3.1.2.1	Native fingerling release into waterways in conjunction with Macquarie Cotton Growers Association and DPIE	Annual release	DG
3.1.2.2	Staged implementation of the Narromine Riverside Precinct Plan -Delivery of carparking area	Projects delivered within 5% budget	DIES
3.1.2.3	Continue to maintain the Narromine Wetlands as a natural ecosystem and complete capital projects -Water fountain -Path upgrades	100% of maintenance budget spent Capital projects delivered	DIES

Strategy 3.1.3 – Ensure preservation and maintenance of our Shire's heritage buildings, objects and places of interest

DP Ref	Action	Measure	Officer
3.1.3.1	Manage Council's own heritage assets	95% maintenance budget spent	DIES
3.1.3.2	Encourage asset owners to value and protect items of significant heritage	Promote heritage funding	DCED

Objective 3.2 – We are a sustainable, environmental community with a great appreciation of our natural assets

Strategy 3.2.1 – Deliver essential water and sewer infrastructure to service the community into the future

DP Ref	Action	Measure	Officer
3.2.1.1	Deliver the water and sewer capital infrastructure program in accordance with budgeted capital upgrades	Projects complete	DIES
3.2.1.2	Provision of drinking water in accordance with guidelines	Annual progress report to NSW Health	DIES

PROTECTING AND ENHANCING OUR ENVIRONMENT

Strategy 3.2.2 – Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community

DP Ref	Action	Measure	Officer
3.2.2.1	Provision of waste and recycling services in accordance with the Waste Management Strategy and adopted levels of service	Report on implementation of Waste Strategy Statistics	DIES

Strategy 3.2.3 – Develop and promote initiatives to reduce water, energy and waste in consultation with the community

DP Ref	Action	Measure	Officer
3.2.3.1	Continued partnership with NetWaste to deliver targeted waste management projects, education and community engagement programs	Two connections with each school. 1 engagement program Attend 4 Netwaste meetings Attend 1 conference	DIES
3.2.3.2	Promote water and energy efficiency programs and initiatives	12 water saving social media and Council column posts Flyers included with rates notices	DIES
3.2.3.3	Ongoing community education to reduce illegal dumping in the Shire	2 publications	DG

Objective 3.3. – Ensure a range of housing options for the community

Strategy 3.3.1 – Ensure people have appropriate accommodation to meet their needs

DP Ref	Action	Measure	Officer
3.3.1.1	Provide efficient and consistent development assessment and certification services	Reporting of DA and CC approvals	DCED DG
3.3.1.2	Active collaboration with private, public and community sectors to encourage housing outcomes -Agents meetings	# representations	DCED

Objective 3.4 – Our community is well-connected through our cycleways, footpaths and public transport systems

Strategy 3.4.1 – Plan and provide accessible and well-connected footpaths, cycleways and associated facilities in our Shire

DP Ref	Action	Measure	Officer
3.4.1.1	Maintain and enhance the existing kerb, gutter and footpath network	Annual inspection All CRMs responded to within 4 working days. 95% maintenance budget spent.	DIES

PROTECTING AND ENHANCING OUR ENVIRONMENT

Objective 3.5 – Our road network is safe, well maintained and appropriately funded

Strategy 3.5.1 – Construct and maintain a road network that is safe and meets the community's transport and infrastructure needs

DP Ref	Action	Measure	Officer
3.5.1.1	New road construction and upgrades undertaken in accordance with the Transport Asset Management Plan -Tullamore Road widening -Tullamore Road curve improvements -Gainsborough Road Intersection -Tomingley Road drainage works	Completion of capital works within 5% budget	DIES
3.5.1.2	Delivery of planned resealing and resheeting program -Deliver program based on Roads Management Strategy	Completion of capital works within 5% budget	DIES
3.5.1.3	Programmed and reactive road maintenance undertaken in accordance with adopted levels of service -Capital works undertaken -Timely provision of reactive road maintenance -Bulgandramine Culvert Replacement -Moss Avenue water main, drainage and road improvements	Completion of capital works within 5% budget	DIES

Strategy 3.5.2 – Advocate for continued and increased funding for our road network

DP Ref	Action	Measure	Officer
3.5.2.1	Funding applications made as required -Safer Local Roads and Infrastructure Program -Towards Zero -Get Active NSW -Bridge Funding -Disaster Recovery	4 applications submitted	DIES
3.5.2.2	Representations to State and Federal Government on funding issues and safety	2 representations	DIES / GM

Strategy 3.5.3 – Provide advocacy and support on transport issues that best meet the needs of our residents

DP Ref	Action	Measure	Officer
3.5.3.1	Representations to State and Federal Government on transport issues	2 representations	DIES / GM

PROACTIVE LEADERSHIP

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

Objective 4.1 – Provision of an accountable and transparent leadership

Strategy 4.1.1 – The Council elected members are representative of the community and provide strong and visionary leadership

DP Ref	Action	Measure	Officer
4.1.1.1	Councillors participate in organised training and professional development opportunities	90% attendance rate	DG
4.1.1.2	Councillors maintain positive strategic community focus -Code of Conduct Complaint Statistics Report	Minimal Code of Conduct Complaints	GM
4.1.1.3	Council Meetings conducted in accordance with Code of Meeting Practice -Agendas, business papers and minutes published within timeframes	Timeframes met	DG

Strategy 4.1.2 Enhance open and interactive communication between Council and the community guided by the Community Engagement Strategy

DP Ref	Action	Measure	Officer
4.1.2.1	Engage with the community to build relationships, facilitate shared decision making and ensure key stakeholders are informed of Council activities	Annual report on levels of engagement and activities	DCED
4.1.2.2	Continue to facilitate section 355 advisory committees -Committee Charters reviewed and delegates appointed	Review and appointment of delegates	DG

Objective 4.2 – Effective Council organisational capability and capacity

Strategy 4.2.1 – Strive for business excellence through continuous improvement and creativity

DP Ref	Action	Measure	Officer
4.2.1.1	Maintain a framework of relevant policies and procedures	90% reviewed by due date	DG
4.2.1.2	Implement Audit Risk and Improvement Committee recommendations	75% complete	DG
4.2.1.3	Implementation of Service Level Review Program -Review operating model of Narromine and Trangie Libraries	Review complete	DCED

Strategy 4.2.2 – Attract and retain a quality workforce that meets the strategic needs of the community and future strategic directions

DP Ref	Action	Measure	Officer
4.2.2.1	Ensure ongoing skills and professional development for Council employees	Training Plans developed	DG

PROACTIVE LEADERSHIP

DP Ref	Action	Measure	Officer
4.2.2.3	Implement Workforce Management Plan Actions -Continue to implement best practice recruitment and selection practices -Facilitate employee health and wellbeing programs -Delivery of identified development needs	# complete	DG

Strategy 4.2.3 – Provide responsive high level customer service

DP Ref	Action	Measure	Officer
4.2.3.1	Provide responsive customer service in accordance with Council policy -CRMs logged; phone calls received	# CRMs # Calls Satisfaction Survey	DFCS
4.2.3.2	Council records are created and maintained in accordance with legislative requirements	Statistics Transfer State Archives	DG
4.2.3.3	Provision of government information and privacy management	Annual report on GIPA applications	DG

Strategy 4.2.4 – Ensure the integration of corporate plans sets the long-term direction for the Local Government Area and Council

DP Ref	Action	Measure	Officer
4.2.4.1	Develop and implement the Integrated Planning and Reporting documents -Plans reviewed and endorsed by Council -Delivery Program Progress Reports and Annual Report presented to Council	Timeframes met	GM

Objective 4.3 – A financially sound Council that is responsible and sustainable

Strategy 4.3.1 – Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance

DP Ref	Action	Measure	Officer
4.3.1.1	Ensure Council's long-term financial sustainability	Ratios Monthly financial reports	DFCS
4.3.1.2	Ensure financial statements and returns are prepared and submitted in accordance with legislative requirements	Timeframe met Positive audit findings	DFCS
4.3.1.3	Maximise return on investment of Council funds	Monthly investment report	DFCS

Strategy 4.3.2 – Ensure sufficient resources to meet current and future needs of the community

DP Ref	Action	Measure	Officer
4.3.2.1	Maximise grant funding opportunities to supplement and support identified Council priorities -Minimum of two opportunities identified and sought in year	# grant applications	DCED

PROACTIVE LEADERSHIP

Strategy 4.3.3 – Ensure Council’s assets are monitored and well managed

DP Ref	Action	Measure	Officer
4.3.3.1	Implement maintenance programs and capital works projects in accordance with Asset Management Strategy and Asset Management Plans	Works complete within 5% budget	DIES
4.3.3.2	Undertake works in accordance with section 7.11 and section 7.12 contribution plans - as per Capital Works Program	Works complete within 5% budget	DIES
4.3.3.3	Implement Information Technology Strategy Activities -Review Information Technology Strategy -Implement essential 8 controls for Cybersecurity	Timeframes met % budget # Help desk tickets	DFCS
4.3.3.4	Manage Council property in accordance with Property Strategy -Review of Property Strategy -Licenses and Leases entered into as required	Review complete	DG / DCED

Objective 4.4 – Sound partnerships are encouraged and fostered

Strategy 4.4.1 – Provide sound input into State and Regional Plans and Strategies

DP Ref	Action	Measure	Officer
4.4.1.1	Support the Local Emergency Management Committee -Local Emergency Management Meetings held in accordance with Charter	4 Meetings	DIES
4.4.1.2	Support the Rural Fire Service -Rural Fire Service Liaison Meetings held in accordance with Charter	4 Meetings	DIES
4.4.1.3	Maintain membership of significant alliances to advocate for regional priorities -Alliance of Western Councils, Country Mayors Association, Water Utilities Alliance	Memberships maintained	GM

Strategy 4.4.2 – Develop and build partnerships with State and Federal governments, industry and community organisations to foster development and delivery of community services and emerging business sectors

DP Ref	Action	Measure	Officer
4.4.2.1	Build strong relationships with State and Federal members, agency representatives and regional development organisations	2 Meetings	GM

PROACTIVE LEADERSHIP

Strategy 4.4.3 – Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations

DP Ref	Action	Measure	Officer
4.4.3.1	Work collaboratively with the community through representation on Trangie Action Group, Narromine Aviation Museum Committee, TGO Project Community Consultative Committee and TGO Community Fund Committee	# Meetings	DCED / GM

Service Level Review

Council will undertake a service level review of the current operating model and service standards of the Narromine and Trangie libraries.

The review will consider opportunities for cost savings, service level adjustments, alternate models of service delivery, and any resource usage and activity improvements.

CAPITAL WORKS PROGRAM

Over \$15.6 million of Capital Works Projects are planned for the financial year. The capital works projects are identified in Council's Asset Management Plans.

Category	DP Ref	Project	Budget	Officer
Contingency	4.3.3.1	Capital Contingency Fund	200,000	DFCS
Buildings	4.3.3.1	Narromine - Works Depot Upgrade including intercom, key safe, removal of emulsion tank, new signage, battery storage, truck wash upgrade Customer Service and Payment Centre renewals Council Chambers electronic gates	80,000 118,000 15,000	DIES
	4.3.3.1	Trangie - Works Depot Upgrade including new hot desk, internet and electrical upgrades	25,000	DIES
	4.3.3.1	Electrical upgrades various sites per safety requirements	100,000	DIES
	1.1.2.1	Narromine Animal Shelter - Installation of power to office Installation of multipurpose stock holding yards	5,000 25,000	DIES DG
Community Services	4.3.3.1	Narromine Cemetery - toilet block installation	35,000	DIES
IT Services and other Equipment	4.3.3.3	Council Chambers Audio/video equipment upgrade	40,000	DFCS
	4.3.3.3	Small storage devices	15,000	DFCS
	4.3.3.3	Civica eServices – procure to pay	38,900	DFCS
Real Estate Development	4.3.3.4	36 Jones Circuit, Narromine – subdivision planning	50,000	DCED
	2.3.1.4 2.3.2.1	Narromine Industrial Freight Exchange – Development Application and civil planning	312,173	DCED
Recreation and Community Services	1.1.3.1	Narromine sporting field upgrades and renewals Cale Oval – tennis courts Dundas Oval – picket fencing replacement Dundas Oval – cricket storage upgrade Payten Oval – picket fencing replacement Olsen Oval – irrigation upgrade Riverside precinct – carpark upgrade and design work	10,000 120,000 60,000 150,000 30,000 10,000	DIES
	1.1.5.1	Narromine Parks Argonauts Park – replace softfall and equipment McKinnon Park – install new softfall barrier	50,000 7,000	DIES
	1.1.5.1	Trangie Parks Burns Oval Argonauts Park – new equipment, softfall, fencing and area upgrades	5,000 150,000	DIES

Category	DP Ref	Project	Budget	Officer
Recreation and Community Services	1.1.5.1	Tomingley Dicken Park – install softfall barrier	10,000	DIES
	1.1.3.1	Tomingley Memorial Hall – tennis court hit wall	25,000	DIES
	1.1.3.1	Narromine Aquatic Centre- Pump and pipe upgrade Install edge delineation	30,000 25,000	DIES
	1.1.3.1	Trangie Aquatic Centre - replace filter	100,000	DIES
	4.3.3.1	Fowler engine restoration	5,000	DCED
Aerodrome	1.1.3.2 2.2.3.3	Runway upgrade, replacement of gables, electrical upgrades	180,000	DIES
Roads	3.5.1.1	Tomingley and Gainsborough Road Intersection Upgrade	700,000	DIES
	3.5.1.1	Newhaven Road Upgrade	245,899	DIES
	3.5.1.1	Tomingley Betterment Improvement Program	444,350	DIES
	3.5.1.1	Narromine Betterment Improvement Program	1,060,676	DIES
	3.5.1.1	Tomingley Heavy Vehicle Rest Area Upgrade	100,000	DIES
	3.5.1.1	Roads to Recovery Projects	550,000	DIES
	3.5.1.2	Gravel resheet program	380,000	DIES
	3.5.1.2	Urban roads reseal program	155,000	DIES
	3.5.1.1	Regional Roads upgrades	400,000	DIES
	3.5.1.2	Regional Roads reseals	400,000	DIES
	3.5.1.2	Rural Road reseal program	652,966	DIES
	3.5.1.1	Upgrade and renewal program	1,000,000	DIES
	3.5.1.1	Tullamore Road Repair 20.3km – 27.0km	1,050,532	DIES
	3.5.1.1	Tullamore Road Curve Safety Improvements 30km -33km	644,000	DIES
	3.5.1.1	Bulgandramine culvert replacement	200,000	DIES
	3.5.1.2	Narromine Urban Streets – seal to kerb	40,000	DIES
	3.4.1.1	Moss Avenue, Narromine – kerb and gutter	200,000	DIES
	4.3.3.1	Traffic counter unit replacements	15,000	DIES
	3.4.1.1	Footpath renewals and upgrades St Augustine Infant Path connection	90,000	DIES
	3.4.1.1	Footpath renewals and upgrades Tomingley – Myall Street Design	15,000	DIES
	3.4.1.1	Footpath renewals and upgrades Trangie - In front of Café 2823 In front of Empower At Hospital	25,000 15,000 30,000	DIES
	3.4.1.1	Street Lighting Narromine Industrial Area	35,000	DIES

Category	DP Ref	Project	Budget	Officer
Stormwater	4.2.2.1	Narromine - Manildra Street drainage upsize	200,000	DIES
		Wetlands capital project – complete paths/fountains	12,000	
		Narromine Northern Catchment Stormwater Project	300,000	
		Backwater Road stormwater channel and pump system	25,000	
Stormwater	4.3.3.1	Trangie - Enmore Street Drainage	150,000	DIES
	4.3.3.1	Tomingley -Lined and outlined open channel drain program	20,300	DIES
	3.4.1.1	Shire wide - Kerb and Gutter works	77,250	DIES
Sewer Services	3.2.1.1	Narromine -Pump replacement program	60,000	DIES
	3.2.1.1	Trangie - Pump replacement program Sewer Pump Station No 4 Upgrade	23,000 60,000	DIES
	3.2.1.1	Shire wide - Minor Capital Works Sewer Main Relining Program Telemetry equipment replacement	24,487 320,021 20,000	DIES
Waste Management Services	3.2.2.1	Trangie Waste Depot - Transfer station design Transfer station rehabilitation Solar panel and battery installation for office	30,000 200,000 17,500	DIES
	3.2.2.1	Narromine Waste Depot - Office amenities and upgrades Gravel Southern Fire Road Litter Fence Narromine Irrigation Upgrade Security Fencing and CCTV Fencing front paddock Traffic Management and signage	100,000 15,000 30,000 45,000 55,000 55,000 5,000	DIES
	3.2.2.1	Tomingley Transfer Station – installation of CCTV Solar panel and battery installation for office	5,000 17,500	DIES
Water Supply Services	3.2.1.1	Narromine Water Treatment Plant – concept and detailed design	500,000	DIES
	3.2.1.1	Water quality online monitoring system	29,219	DIES
	3.2.1.1	Moss Avenue, Narromine – pipeline replacement	202,155	DIES
	3.2.1.1	Trangie Drinking Water Reservoir Rehabilitation	200,000	DIES
	3.2.1.1	Water pump capital rehabilitation and valve renewals	40,000	DIES
	3.2.1.1	Tomingley potable water reservoir fencing and sealing	50,000	DIES
	3.2.1.1	Minor capital works	20,000	DIES

Category	DP Ref	Project	Budget	Officer
Plant and Equipment	4.3.3.1	Renewal and Replacement Program (including sales/trade ins)	2,284,730	DIES
Saleyards	4.3.3.4	Redevelopment – planning, design and consultation	25,000	DIES

The target measure for all capital works projects is delivered on time and within 5% of budget.

Key

GM – General Manager

DIES – Director Infrastructure and Engineering Services

DCED – Director Community and Economic Development

DFCS – Director Finance and Corporate Strategy

DG – Director Governance

RESOURCING

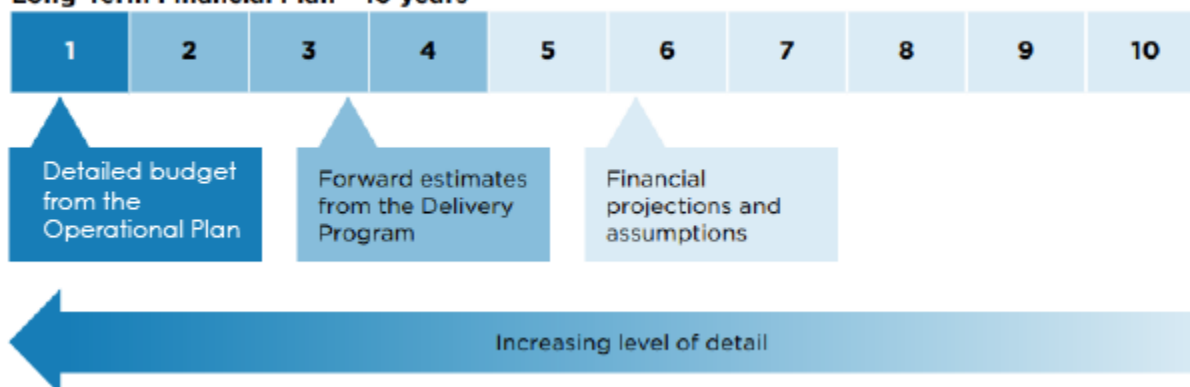
The Long-Term Financial Plan is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded.

The Long-Term Financial Plan includes the financial implications of asset management and workforce planning.

The Delivery program includes a 4-year budget forecast. These financial estimates match the 4-year projections in the Long-Term Financial Plan.

The Operational Plan includes a detailed annual budget.

Long-Term Financial Plan – 10 years



DETAILED ANNUAL BUDGET

Community Services	
Description	Budget 2025-26
Income	
Other Revenues	451,236
Grants & Contributions provided for Operating Purposes	219,353
Grants & Contributions for Capital Purposes	-
Other Income	5,150
Total Income	675,739
Expenditure	
Salaries and Wages	495,150
Materials and Contracts	
Contractors/Consultants	142,522
Insurance	81,974
Utilities	141,126
Materials and Services	119,749
Internal Cost Allocations	172,127
Total Materials and Contracts	657,498
Borrowing Costs	
Interest Payments Bank Loans	84,109
Total Borrowing Costs	84,109
Other Expenses	
Other Sundry Expenses	504,983
Total Other Expenses	504,983
Depreciation	
Depreciation Expenses	208,733
Total Depreciation	208,733
Total Expenditure	1,950,473
Corporate Services	
Description	Budget 2025-26
Income	
Rates & Annual Charges	7,033,571
Other Revenues	36,019
Interest & Investment Income	951,664
Grants & Contributions provided for Operating Purposes	5,138,047
Other Income	13,880
Net Gains/(Losses) from Disposal of Assets	110,141
Total Income	13,283,322
Expenditure	
Salaries and Wages	3,020,650
Materials and Contracts	
Contractors/Consultants	162,657
Insurance	269,188
Utilities	64,844
Materials and Services	1,004,243
Internal Cost Allocations	(3,624,138)
Total Materials and Contracts	(2,123,206)
Borrowing Costs	
Bank Fees & Charges	31,431
Total Borrowing Costs	31,431
Other Expenses	
Other Sundry Expenses	37,312
Total Other Expenses	37,312
Depreciation	
Depreciation Expenses	193,053
Total Depreciation	193,053
Total Expenditure	1,159,240

Development and Environmental Services	
Description	Budget 2025-26
Income	
User Charges & Fees	164,698
Other Revenues	28,241
Grants & Contributions provided for Operating Purposes	305,168
Grants & Contributions for Capital Purposes	312,173
Other Income	3,794
Total Income	814,074
Expenditure	
0300 - Salaries and Wages	813,823
Materials and Contracts	
Contractors/Consultants	65,647
Insurance	9,672
Utilities	11,284
Materials and Services	146,512
Internal Cost Allocations	282,033
Total Materials and Contracts	515,148
Other Expenses	
Other Sundry Expenses	458,549
Total Other Expenses	458,549
Depreciation	
Depreciation Expenses	241,553
Total Depreciation	241,553
Total Expenditure	2,029,073
Engineering and Infrastructure Services	
Description	Budget 2025-26
Income	
Rates & Annual Charges	49,835
User Charges & Fees	1,295,499
Other Revenues	398,656
Interest & Investment Income	740
Grants & Contributions provided for Operating Purposes	4,930,415
Grants & Contributions for Capital Purposes	4,892,459
Other Income	52,949
Total Income	11,620,553
Expenditure	
Salaries and Wages	2,746,541
Materials and Contracts	
Contractors/Consultants	1,713,043
Insurance	254,324
Utilities	382,147
Materials and Services	2,473,964
Internal Cost Allocations	(464,519)
Total Materials and Contracts	4,358,959
Borrowing Costs	
Interest Payments Bank Loans	935
Total Borrowing Costs	935
Other Expenses	
Other Sundry Expenses	16,548
Total Other Expenses	16,548
Depreciation	
Depreciation Expenses	7,090,655
Total Depreciation	7,090,655
Total Expenditure	14,213,637

Governance	
Description	Budget 2025-26
Income	
Other Revenues	12,407
Grants & Contributions provided for Operating Purposes	85,000
Other Income	5,050
Total Income	102,457
Expenditure	
Salaries and Wages	319,769
Elected Members Allowances	156,179
Total Salaries and Wages	475,948
Materials and Contracts	
Contractors/Consultants	24,158
Insurance	300,595
Utilities	19,711
Materials and Services	323,256
Internal Cost Allocations	945,146
Total Materials and Contracts	1,612,866
Other Expenses	
Other Sundry Expenses	269
Total Other Expenses	269
Depreciation	
Depreciation Expenses	181,837
Total Depreciation	181,837
Total Expenditure	2,270,920
Water	
Description	Budget 2025-26
Income	
Rates & Annual Charges	3,440,978
User Charges & Fees	31,944
Other Revenues	6,786
Interest & Investment Income	46,568
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	375,000
Other Income	1,071
Total Income	3,902,347
Expenditure	
0300 - Salaries and Wages	458,969
Materials and Contracts	
Contractors/Consultants	180,890
Insurance	30,856
Utilities	141,301
Materials and Services	720,965
Internal Cost Allocations	603,028
Total Materials and Contracts	1,677,040
Other Expenses	
Other Sundry Expenses	150
Total Other Expenses	150
Depreciation	
Depreciation Expenses	197,552
Total Depreciation	197,552
Total Expenditure	2,333,711

Sewer	
Description	Budget 2025-26
Income	
Rates & Annual Charges	1,813,118
Interest & Investment Income	267,053
Other Income	1,000
Total Income	2,081,171
Expenditure	
0300 - Salaries and Wages	276,596
Materials and Contracts	
Contractors/Consultants	300,000
Insurance	16,149
Utilities	64,431
Materials and Services	29,796
Internal Cost Allocations	584,166
Total Materials and Contracts	994,542
Other Expenses	
Other Sundry Expenses	1,264
Total Other Expenses	1,264
Depreciation	
Depreciation Expenses	315,928
Total Depreciation	315,928
Total Expenditure	1,588,330
Waste	
Description	Budget 2025-26
Income	
Rates & Annual Charges	1,945,723
User Charges & Fees	377,451
Other Revenues	4,500
Interest & Investment Income	19,733
Grants & Contributions provided for Capital Purposes	180,000
Net Gains/(Losses) from Disposal of Assets	-
Total Income	2,527,407
Expenditure	
Salaries and Wages	428,936
Materials and Contracts	
Contractors/Consultants	875,526
Insurance	971
Utilities	8,448
Materials and Services	43,966
Internal Cost Allocations	234,521
Total Materials and Contracts	1,163,432
Borrowing Costs	
Interest Payments Bank Loans	2,648
Total Borrowing Costs	2,648
Other Expenses	
Other Sundry Expenses	8,150
Total Other Expenses	8,150
Depreciation	
Depreciation Expenses	45,499
Total Depreciation	45,499
Total Expenditure	1,648,665

INCOME STATEMENT

Narromine Shire Council

Budget 2025-26

Income Statement

for the year ending 30 June 2026

	General Fund	Water Fund	Sewer Fund	Total
Income				
Rates & Annual Charges	9,029,129	3,440,978	1,813,118	14,283,225
User Charges & Fees	1,837,648	31,944	-	1,869,592
Other Revenues	675,899	6,786	-	682,685
Interest & Investment Income	972,137	46,568	267,053	1,285,758
Grants & Contributions provided for Operating Purposes	10,677,983	-	-	10,677,983
Grants & Contributions for Capital Purposes	5,384,632	375,000	-	5,759,632
Other Income	80,823	1,071	1,000	82,894
Net Gains/(Losses) from Disposal of Assets	365,301	-	-	365,301
Income Total	29,023,552	3,902,347	2,081,171	35,007,070
Expenditure				
Employee Benefits & On-Costs	8,047,918	417,244	251,451	8,716,613
Borrowing Costs	119,123	-	-	119,123
Materials & Contracts	5,897,458	1,718,765	1,019,687	8,635,910
Other Expenses	1,246,179	150	1,264	1,247,593
Depreciation Amortisation & Impairment	7,961,330	197,552	315,928	8,474,810
Expenditure Total	23,272,008	2,333,711	1,588,330	27,194,049
Net Operating Result for the year	5,751,544	1,568,636	492,841	7,813,021
Net Operating Result Before Grants and Contributions Provided for Capital Purposes	366,912	1,193,636	492,841	2,053,389

BALANCE SHEET

Narromine Shire Council
Budget 2025-26
for the year ending 30 June 2026

	General	Water	Sewer	Total
ASSETS				
Current Assets				
Cash & cash equivalents	234,826	953,484	466,691	1,655,001
Investments	11,500,000	-	7,500,000	19,000,000
Receivables	1,890,525	817,953	172,926	2,881,404
Inventories	1,733,250	-	-	1,733,250
Other	65,775	-	-	65,775
Total Current Assets	15,424,376	1,771,437	8,139,617	25,335,430
Non-Current Assets				
Inventories	5,702,044	-	-	5,702,044
Infrastructure, property, plant & equipment	371,594,206	31,403,625	30,594,010	433,591,841
Investments accounted for using the equity method	430,725	-	-	430,725
Total Non-Current Assets	377,726,975	31,403,625	30,594,010	439,724,610
TOTAL ASSETS	393,151,351	33,175,062	38,733,627	465,060,040
LIABILITIES				
Current Liabilities				
Payables	2,602,388	84,872	64,714	2,751,974
Borrowings	398,465	-	-	398,465
Employee benefit provision	1,480,186	85,284	39,443	1,604,913
Total Current Liabilities	4,481,039	170,156	104,157	4,755,352
Non-Current Liabilities				
Borrowings	2,498,802	-	-	2,498,802
Employee benefit provisions	26,651	21,321	9,594	57,566
Provisions	1,986,000	-	-	1,986,000
Total Non-Current Liabilities	4,511,453	21,321	9,594	4,542,368
TOTAL LIABILITIES	8,992,492	191,477	113,751	9,297,720
Net Assets	384,158,859	32,983,585	38,619,876	455,762,320
EQUITY				
Accumulated Surplus	157,749,659	12,337,179	11,608,661	181,695,499
Revaluation Reserves	226,409,200	20,646,406	27,011,215	274,066,821
Council Equity Interest	384,158,859	32,983,585	38,619,876	455,762,320
Total Equity	384,158,859	32,983,585	38,619,876	455,762,320

CASHFLOW

Narromine Shire Council
Budget 2025-26
CASH FLOW STATEMENT

	General Fund	Water Fund	Sewer Fund	Total
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	8,577,673	3,268,929	1,722,462	13,569,064
User Charges & Fees	1,745,765	30,347	-	1,776,112
Interest & Investment Revenue Received	972,137	46,568	267,053	1,285,758
Grants & Contributions	16,062,615	375,000	-	16,437,615
Other	718,883	7,464	950	727,297
Payments:				
Employee Benefits & On-Costs	- 8,047,918 -	417,244 -	251,451 -	8,716,613
Materials & Contracts	- 6,916,857 -	1,543,522 -	914,078 -	9,374,457
Borrowing Costs	- 119,123	-	-	119,123
Other	- 1,221,227 -	150 -	1,264 -	1,222,641
Net Cash provided (or used in) Operating Activities	11,771,948	1,767,392	823,672	14,363,012
Cash Flows from Investing Activities				
Receipts:				
Sale of Real Estate Assets	1,598,740	-	-	1,598,740
Sale of Infrastructure, Property, Plant & Equipment	560,493	-	-	560,493
Payments:				
Purchase of Infrastructure, Property, Plant & Equipment	- 14,704,269 -	1,041,374 -	507,508 -	16,253,151
Purchase of Real Estate Assets	-	-	-	-
Net Cash provided (or used in) Investing Activities	- 12,545,036 -	1,041,374 -	507,508 -	14,093,918
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	- 803,074	-	-	803,074
Net Cash Flow provided (used in) Financing Activities	- 803,074	-	-	803,074
Net Increase/(Decrease) in Cash & Cash Equivalents	- 1,576,162	726,018	316,164 -	533,980
plus: Cash, Cash Equivalents & Investments - beginning of year	1,810,988	227,466	150,527	2,188,981
Cash & Cash Equivalents - end of the year	234,826	953,484	466,691	1,655,001
Investments on hand at end of the year	11,500,000	-	7,500,000	19,000,000
Total cash, cash equivalents & investments	11,734,826	953,484	7,966,691	20,655,001
Representing:				
- External Restrictions				10,700,720
- Internal Restrictions				8,342,847
- Unrestricted				1,611,434
				20,655,001

STATEMENT OF CHANGES IN EQUITY

Narromine Shire Council
Budget 2025-26

	General Fund	Water Fund	Sewer Fund	Total
	\$	\$	\$	\$
Opening Balance	372,542,470	30,819,611	37,538,104	440,900,185
a. Current Year Income & Expenses Recognised direct to Equity				
- Transfers to/(from) Asset Revaluation Reserve	5,863,845	595,338	589,931	7,049,114
- Transfers to/(from) Other Reserves	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-
- Other Adjustments	-	-	-	-
Net Income Recognised Directly in Equity	5,863,845	595,338	589,931	7,049,114
b. Net Operating Result for the Year	5,752,544	1,568,636	491,841	7,813,021
Total Recognised Income & Expenses (c&d)	11,616,389	2,163,974	1,081,772	14,862,135
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-
d. Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	384,158,859	32,983,585	38,619,876	455,762,320

STATEMENT OF REVENUE POLICY

1. INTRODUCTION

Section 405 of the Local Government Act 1993 requires a Council to include a Statement of Revenue Policy in its Operational Plan. In compiling this Policy, several significant factors have been considered in conjunction with the projected Operational Budget. In the current economic climate, Council is continuing to face increasing cost pressures while being relatively constrained with a static revenue base. The 2025/2026 Operational Budget has been formulated within these income and cost constraints.

2. ESTIMATED INCOME AND EXPENDITURE 2025 - 2026

In accordance with Section 491 of the Act, Council may obtain income from rates, charges, fees, grants, borrowings, and investments.

INCOME STATEMENT - REVENUE

Revenue is sourced mostly from rates and operational grants which is used to meet the costs of providing services to residents and businesses of the Narromine Shire Local Government Area.

Income	General Budget \$	Water Budget \$	Sewer Budget \$	Consolidated Budget \$
Rates and annual charges	9,029,129	3,440,978	1,813,118	14,283,225
User charges and fees	1,837,648	31,944		1,869,592
Interest and investment	972,137	46,568	267,053	1,285,758
Other revenue	756,722	7,857	1,000	765,579
Grants and contributions for operating purposes	10,677,983			10,677,983
Grants and contributions for capital purposes	5,384,632	375,000		5,759,632
Net gains from disposal of assets	365,301			365,301
Total income	29,023,552	3,902,347	2,081,171	35,007,070

INCOME STATEMENT - EXPENDITURE

Expenditure has been determined after consulting widely with the community on an ongoing basis, as part of the Integrated Planning and Reporting Framework and within revenue and other reasonable aspirations and constraints of Council.

Expenses	General Budget \$	Water Budget \$	Sewer Budget \$	Consolidated Budget \$
Employee Benefits and On-costs	8,047,918	417,244	251,451	8,716,613
Borrowing Costs	119,123			119,123
Materials and Contracts	5,897,458	1,718,765	1,019,687	8,635,910
Depreciation and Amortisation	7,961,330	197,552	315,928	8,474,810
Other Expenses	1,246,179	150	1,264	1,247,593
Total Expenses	23,272,008	2,333,711	1,588,330	27,194,049

CONSOLIDATED INCOME STATEMENT BY CORE FUNCTION

Expenditure has been determined after consulting widely with the community on an ongoing basis, as part of the Integrated Planning and Reporting Framework and within revenue and other reasonable aspirations and constraints of Council.

Core Function	Income	Expenditure	Operating Result
Community Services	675,739	1,950,474	(1,274,735)
Corporate Services	13,283,322	1,159,240	12,124,082
Development and Environmental Services	814,074	2,029,073	(1,214,999)
Engineering	11,620,553	14,213,635	(2,593,082)
Governance	102,457	2,270,920	(2,168,463)
Water Fund Engineering	3,902,347	2,333,711	1,568,636
Sewer Fund Engineering	2,081,171	1,588,330	492,841
Waste Fund Engineering	2,527,407	1,648,666	878,741
Total	35,007,070	27,194,049	7,813,021

3. ORDINARY RATES

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land, based on independent valuations provided by Property NSW on behalf of the NSW Valuer General.

The NSW Independent Pricing and Regulatory Tribunal (IPART) determines the allowable annual increase in rate income, known as the rate peg. The rate is based on the change in the Local Government Cost Index (LGCI) and consideration of a population factor. IPART has set the rate peg for the 2025-2026 financial year at 4.2%. This includes a component for the Emergency Services Levy contributions.

The rate peg before applying the population factor (the core rate peg), for council is based on:

Component	Percentage change
Base Cost charges (BCC)	3.60
Catch-up adjustment for past changes in the superannuation guarantee rate	0.70
ESL Adjustment to reflect the increase in the ESL in the years when increases were not captured by the rate peg previously subsidised by the NSW Government.	-0.50
Election cost adjustment	0.20
Core Rate Peg	4.10
Population factor	0.10
2025/2026 Rate Peg	4.20%

Rates Statement

Rates are levied on the land value of the property (as determined by the Valuer General) and in accordance with the Local Government Act, 1993. Council presently uses the minimum rate plus ad valorem rate, a method that has been in operation for many years and has proved satisfactory.

Council's Preferred Rating Option

Council, in levying the rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand. Council may still be waiting on updated valuations to properties due to objections, splits and amalgamations.

Rating Categories

In accordance with sections 493 and 514 of the Act, all parcels of rateable land within Council's local government area have been declared to be within one of the following categories: -

- Farmland
- Residential
- Business
- Mining

Before making an ordinary rate, Council may determine a subcategory or sub-categories for one or more categories of rateable land in its area.

A sub-category may be determined for the category: -

- Farmland according to the location of the land, intensity of the land use, the ability to irrigate the land, or economic factors affecting the land
- Residential according to whether the land is rural residential land, within a centre of population or is in a residential area or in part of a residential area
- Mining according to the kind of mining involved
- Business according to a centre of activity

Council has further sub-categorised land in accordance with Section 529 of the Act to distribute the rate burden more equitably within the Shire as follows: -

Component	Sub-Category	Description
Farmland		In accordance with Sec 515 of the Local Government Act 1993
Residential		In accordance with Sec 516(1)(c) of the Local Government Act 1993. Relates to rural residential land that is the site of a dwelling, not less than 2 hectares and not more than 40 hectares located outside the town boundaries
Residential	Narromine	Land within the Narromine town boundary
Residential	Trangie	Land within the Trangie town boundary
Residential	Tomingley	Land within the Tomingley town boundary
Residential	Skypark	Residential land within the Skypark Estate subdivision. This land is not contiguous with the Narromine town boundary
Business		In accordance with Sec 518 of the Local Government Act 1993
Business	Narromine	Land within the Narromine town boundary used for business activities
Business	Trangie	Land within the Trangie town boundary used for business activities
Business	Industrial Estate	Land located within the Narromine Industrial Estate and land zoned industrial located between the Narromine town boundary and the current industrial estate
Business	Aerodrome Business Park	Land located within the Narromine Aerodrome Business Park
Business	Craigie Lea Industrial Hub	Industrial land located on Craigie Lea Lane Narromine
Mining		All mining located within the Narromine Shire Local Government Area

Categories and sub-categories are shown on the attached Rating Maps.

Ad Valorem Amount

The ordinary rate is an "Ad Valorem Rate" being an amount in the dollar that is levied on land values provided under the Valuation of Land Acts by the Valuer General's Department in respect to each parcel of rateable land. Each such parcel is subject to a minimum amount.

The State Valuation Department undertook a General Valuation during 2022/2023 with a base date of 1 July 2022 applied for rating purposes from 1 July 2023.

Council is now on a three year valuation cycle with the next General Valuation to be undertaken at the end of 2025. This revaluation will affect the 2026/2027 rating year.

Catchup/Excess

Council has an excess of \$4,446.00 from 2024/2025 and this amount will be taken into account when calculating the permissible income 2025/2026.

Rate Structure 2025/26

The table below shows the rates for 2025/26 using the ad valorem calculation, based on the 4.2% rate peg and the allowable catchup

Category	No of Assessments	Rateable Land	Minimum	Ad Valorem	Estimated Income
Farmland	826	1,661,244,010	357.71	0.23606	3,928,354.62
Residential	376	81,893,260	357.71	0.37562	313,258.16
Residential - Narromine	1,466.89	102,056,685	563.78	1.25165	1,298,297.53
Residential – Trangie	377	9,988,010	459.52	2.71465	274,326.05
Residential – Tomingley	26	896,700	279.13	1.26731	11,814.84
Residential – Skypark	61	7,057,000	563.78	2.46381	173,871.07
Business - Narromine	135.11	10,143,415	1,277.33	3.34181	372,624.34
Business - Trangie	50	1,049,830	1,186.48	9.02445	108,012.72
Business	82	12,780,550	625.11	1.42170	197,421.96
Business – Industrial Estate	38	6,627,000	1,135.71	0.79942	58,919.55
Business – Aerodrome Business Park	22	1,094,150	642.45	1.31575	17,072.77
Business – Craigie Lea Industrial Hub	0	0	642.45	1.13719	0.00
Mining	2	17,316,950	481.90	2.46588	427,449.02
TOTAL	3,462	1,912,147,560			7,181,422.62

Interest Rate

In accordance with Section 566(3) of the Local Government Act, it has been determined that the maximum interest rate payable on overdue rates and charges for 2025/26 will be 10.5% per annum.

4. CHARGES TO BE LEVIED

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

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

Water Supply Services

With increasing demands on the limited water resources of NSW, it is vital that water resources are managed in an efficient and sustainable manner. Council implements integrated water pricing which consists of two components of best-practice pricing. The usage charge is the key element of pay-for-use pricing and is broadly based on the long-run marginal cost of the water supply system. The remainder of the revenue required for the financial sustainability of the water supply business is obtained through the annual access charge.

Water Access Charge

The annual water access charge is applied to land that is situated within 225m of a Council water pipe, even if it is not actually supplied. The access charge is proportional to the 'square' of the meter size to reflect the potential load that can be placed on the water supply network.

Water Access Charge – Residential and Non-Residential	2025/26 \$
Water access charge 20mm	390.00
Water access charge 25mm	604.00
Water access charge 32mm	986.00
Water access charge 40mm	1,540.00
Water access charge 50mm	2,375.00
Water access charge 100mm	9,535.00

The estimated yield from the charge is \$1,143,782

Water Usage Charge

The water usage charge is an appropriate water usage charge per kL based on the long-run marginal cost.

Water Consumption Charge	2025/26 \$
Residential Water Consumption Charge (per kilolitre)	3.10
Non-residential Water Consumption Charge (per kilolitre)	3.40
Bulk Water Consumption Charge (per kilolitre)	0.78
Council standpipes (per kilolitre)	4.90

Bulk water refers to potable water supplied at a reduced rate, based solely on the cost of extraction and delivery, and excluding the additional service or infrastructure charges typically applied to residential usage. This pricing structure is intended for non-residential users who require large volumes of water for purposes that deliver a broader community benefit.

During the delivery period, Narromine Shire Council proposes to apply bulk water charges to two users: the Narromine Turf Club and Council's own operations for the maintenance of parks, gardens, and ovals.

Sewerage Services

Sewer Access Charge - Residential

Best Practice sewerage pricing involves a uniform annual sewerage bill for residential customers. The annual uniform sewer charge is applied to all single dwellings, strata title units and vacant land where a sewerage service is available.

Sewer Charge – Residential	2025/26 \$
Narromine and Trangie Sewer Access Charge	761.00

The estimated yield from the charge is \$1,416,982

Sewer Access Charge – Non-Residential

Best practice sewer pricing provides that sewer usage charges should reflect the long-run marginal cost of the sewer business. A two-part tariff should be applied for non-residential customers, being an access charge and usage charges reflective of the customer's peak load on the system.

Sewer Access Charge – Non-Residential	2025/26 \$
Narromine and Trangie Sewer access charge 20mm	269.77
Narromine and Trangie Sewer access charge 25mm	421.52
Narromine and Trangie Sewer access charge 32mm	690.60
Narromine and Trangie Sewer access charge 40mm	1,079.08
Narromine and Trangie Sewer access charge 50mm	1,686.06
Narromine and Trangie Sewer access charge 80mm	4,316.31
Narromine and Trangie Sewer access charge 100mm	6,744.23

The charge for non-residential is calculated similarly to the residential charge but is charged on the actual water consumption, size of the water service and a factor based on the volume of water discharged into the system by the property as follows: -

Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge))

Usage charge is \$3.00 per/kl.

Minimum charge per annum - \$761.00

To facilitate the charging of this minimum, the annual charge for non-residential properties will be removed from the rate instalment notice and will appear as a quarterly charge on the Water/Sewer Usage Account.

Sewer Charge – Non-Residential - Schools, Churches and Non-Rateable Properties

Council can provide Community Services Obligations to non-rateable properties. These non-rateable properties are not subject to the access charge but are responsible for water and sewer usage charges calculated as follows: -

Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge))

Usage charge is \$3.00 per/kl.

Sewer Charges – Non-Residential – Multiple Use Properties

Multiple Use Properties include flats, motels, caravan parks etc.

The charges will be calculated as follows:

Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge)) The usage charge is \$3.00 per kl.

Minimum Charge per annum is \$761.00

Liquid Trade Waste Charges

Council's Liquid Trade Waste Policy sets out how Council will regulate trade waste discharge. Sewerage systems are generally designed to cater for domestic waste. Liquid trade waste may exert greater demands on the systems.

Annual Liquid Trade Waste Charge

Council has four categories for liquid trade waste for which an annual Trade Waste Fee will be charged.

Category	Details	2025/26 \$
Category 1	Discharges requiring minimal or prescribed pre-treatment with low impact on the system. This category includes retail food outlets that do not serve hot food or generate oily/greasy waste, and other commercial outlets such as hairdresser, doctor's surgery, florists etc.	\$117.00
Category 2	Discharges requiring prescribed pre-treatment. This category includes premises that serve hot food and generate oily/greasy waste and other commercial premises such as car detailers, primary mechanical workshops, dry cleaners, hospitals etc.	\$122.00
Category 3	Discharges of large volumes of waste (over 20 kL/d). This category includes abattoirs, food processing plants, plant nurseries, saleyards, transport depots etc. Excess mass charges apply for all waste exceeding the concentration of pollutants in domestic sewerage.	\$766.00
Category S2	Discharges of septic tank or pan content waste into the system. This category includes dump waste points, portable chemical toilet waste, septic tank effluent etc.	\$170.50
	Inspection Fee for Category 1 and 2 dischargers	\$111.00

The estimated yield from the charge is \$10,615.

Liquid Trade Waste Usage Charge

The Liquid Trade Waste usage charge is calculated by applying an additional discharge factor by a user charge. The usage charge for Category 1 and 2 dischargers will be calculated as follows: -

Consumption x Liquid Trade Waste Discharge Factor x Usage Charge

Usage charge is \$2.90 per KL.

Drainage Services

Stormwater Charge

A stormwater charge assists with the cost of addressing the drainage problems in urban areas of the Shire and funds stormwater related works and projects. Each parcel of rateable land for which the service is available will be charged as follows: -

Stormwater Charge	2025/26 \$
Residential Stormwater Levy	\$25.00
Residential Stormwater Levy – per strata title	\$12.50
Business Stormwater Levy – area less than 1,200m ²	\$25.00
Business Stormwater Levy – area greater than or equal to 1,200m ² and below 5,000m ²	\$50.00
Business Stormwater Levy – area greater than or equal to 5,000m ² and below 10,000m ²	\$100.00
Business Stormwater Levy – area greater than or equal to 10,000m ²	\$375.00

Exemptions

- Rateable property owned by the Crown
- Rateable property under a lease for private purposes granted under the Housing Act 2001 or Aboriginal Housing Act 1998
- Vacant land as in land containing no buildings, car parks, or large areas of material such as concrete (i.e. no impervious surfaces)
- Land belonging to charities and public benevolent institutions
- Rural residential or rural business land (i.e. land not located within a village or town)
- Properties zoned RE1 and RE2 (Private Recreation)

The estimated yield from the charge is \$53,237.50.

Apportionment of Charges

Where a dwelling is constructed on vacant land during the year, an adjustment will be made to the charges levied i.e. an apportionment of the charge on a daily basis multiplied by the number of days from the completion date to the end of the financial year.

Waste Management Services

Domestic Waste Management Charge

Section 496 of the Local Government Act requires Council to make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.

Where a dwelling has been constructed on vacant land during the current rating year, an adjustment will be made on the charges levied for that land i.e. an apportionment of the vacant charge on a daily basis multiplied by the number of days up to the time the dwelling is completed and a charge for services from the completion date of the dwelling multiplied by the number of days remaining in the current year.

Where additional Domestic Waste Management services are requested, the charge shall be equivalent to the current annual charge levied for the first Domestic Waste Management service apportioned for the number of days remaining in the rating year.

Waste Management Charge	2025/26 \$
Domestic Waste Management Charge per service	\$465.00
Unoccupied Domestic Waste Management Charge per service	\$109.50

The estimated yield from the domestic waste management charge is \$1,005,795.

The estimated yield from the unoccupied domestic waste management charge is \$18,615.

Council provides the owner of each property within the Narromine Local Government Area with two tip tokens annually, issued with the rates notice. Each token is equivalent to the disposal of one cubic metre of domestic waste. Additionally, each household within the Narromine LGA that receives a kerbside rubbish collection service will receive two tokens, each redeemable for one roll of FOGO (Food Organics Garden Organics) bags. Services beyond the allocation of tokens will be charged in accordance with Council's adopted Fees and Charges.

Commercial Waste Management Charge

In accordance with Section 501 of the Local Government Act, Council will levy a waste management charge for commercial properties.

Commercial Waste Management Charge	2025/26 \$
Commercial Waste Management Charge	\$465.00

The estimated yield from the charge is \$237,150.

Recycling Charge

Council's contractor provides a fortnightly recycling service to each occupied residential and commercial property within the current collection areas. This service reduces both waste disposed of landfills and greenhouse gas emissions. Council will levy recycling charges as follows: -

Recycling Charge	2025/26 \$
Recycling Charge per service – domestic (sec 496 of the Local Government Act)	\$127.00
Recycling Charge per service – other (sec 501 of the Local Government Act)	\$127.00

The estimated yield from the charge is \$302,006.

Food and Organics Collection (FOGO) Charge

Council's contractor provides a weekly Food and Organics collection service to each stand alone residential property. Council will levy a Food and Organics Collection Charge as follows: -

Food and Organic Collection Charge	2025/26 \$
Food and Organic Collection Charge per service	\$100.00

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

The estimated yield from the charge is \$206,200.

The estimated cost of the pensioner concession is \$24,000

Waste Depot Charge – Rural

In accordance with Section 501 of the Local Government Act, Council will levy a Waste Depot Charge to all rateable rural properties in the Shire. Council provides waste management facilities for all ratepayers in the Shire. Rural ratepayers pay a small percentage as their contribution to the running expenses of the waste facilities. Rateable rural properties will be charged as follows: -

Waste Depot Charge	2025/26 \$
Waste Depot Charge – Rural Rateable Properties	\$109.50

The exceptions are Crown land licenced and leased properties provided the following conditions are met:

- Licences (pump sites) and leases for land areas under 10ha.
- The licence/lease is held in the same name or company name for an existing property category as farmland or rural residential.

The estimated yield from the charge is \$114,318.

5. FEES

Council can raise additional income from fees for the use of publicly owned facilities and other user pay services. Fees can also be charged for giving information, supplying products or processing applications.

Statement of Proposed Pricing Methodology for Goods and Services

Council's pricing methodology is to implement a fair and reasonable fee for the services it provides and wherever deemed appropriate that fee is based on a user pay cost recovery basis.

Council does, however, subsidise high priority community services such as swimming pools, libraries and recreational facilities.

A full list of Council's fees and charges is included in this Operational Plan.

6. OTHER REVENUE

Investments

Section 625 of the Local Government 1993 allows Council to invest money that is not for the time being required by Council. Investments must be made in accordance with the current Ministerial Investment Order and any guidelines issued by the Office of Local Government.

An investment report is presented at each Council Meeting by the Responsible Accounting Officer.

Borrowings

There are no proposed borrowings for 2025/26.

The Long-Term Financial Plan includes provision for servicing the current borrowings as follows: -

Loan Description	Financial Institution	Loan Expiry	Balance 30.06.25	Annual Repayment
Medical Centre Expansion	CBA	09.02.28	63,140.76	24,365.70
Narromine Aerodrome Reseal	ANZ	03.04.27	31,196.92	16,248.52
Narromine Residential Sky Park Land Development	T/Corp	15.06.26	332,768.20	335,184.26
Narromine Aerodrome Industrial Development	T/Corp	12.06.26	188,590.21	189,935.84
Plant & Equipment Narromine & Trangie Waste Depots	CBA	29.06.26	19,659.98	19,899.52
Waste - Capital Improvements	ANZ	07.04.28	83,971.51	29,504.12
Residential Land Development – Dappo Road	T/Corp	28.06.32	820,077.30	137,371.86
Industrial Hub and Freight Exchange Development	T/Corp	31.03.33	1,030,035.90	157,223.30
Jones Circuit Property Development	T/Corp	23.10.34	1,249,653.38	167,385.45

7. LAND ACQUISITION

There are no proposed land acquisitions for the 2025 – 26 financial year.

8. INSTALMENT DATES

Section 562 of the Local Government Act 1993 provides that if payments are made by quarterly instalments, the instalments are payable by 31 August, 30 November, 28 February and 31 May. Council's practice is to extend the payment date to the first working day after the due date if the instalment falls due on a weekend or public holiday.

9. METHODS OF PAYMENT

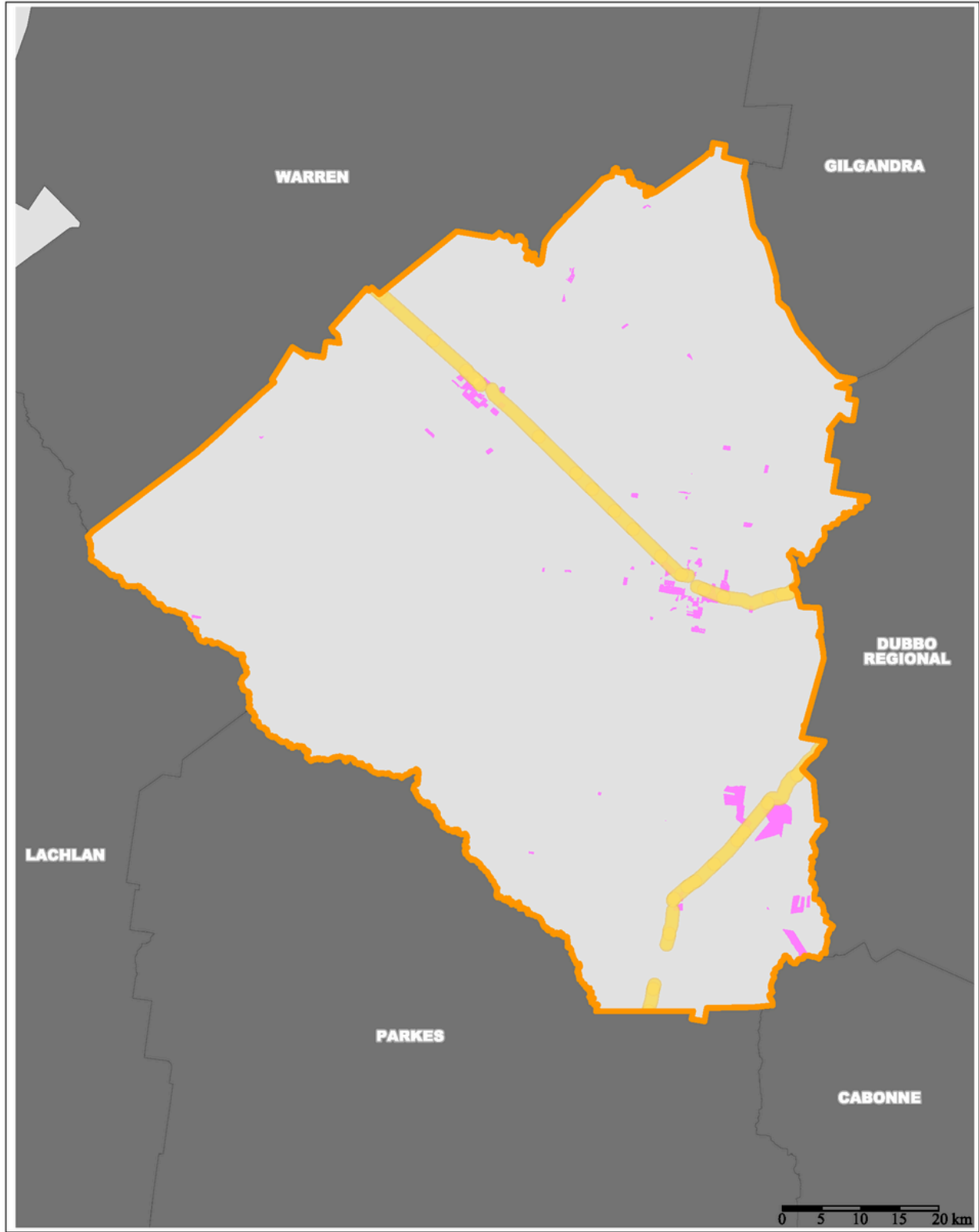
Payments for rates and charges can be made by: -


- In person at Council's Customer Service and Payments Centre between 8.45am and 4.30pm Monday to Friday (excluding public holidays).
- At any Australia Post Branch or Agency
- Cheques or money orders mailed to PO Box 115, Narromine, NSW, 2821
- By phone 02 6889 9999, BPay, Bankcard, Mastercard and Visa payments, Direct debit arrangement
- BPay view – sign up to enotices
- Flexi Pay – scanning the QR code on a rate notice
- "Pay my Rates" option on Council's website www.narromine.nsw.gov.au

10. HARDSHIP POLICY


Council has adopted a Hardship Policy for those ratepayers experiencing difficulty with payment of rates and charges. The Policy and application form can be accessed on Council's website www.narromine.nsw.gov.au

11. RATING MAPS





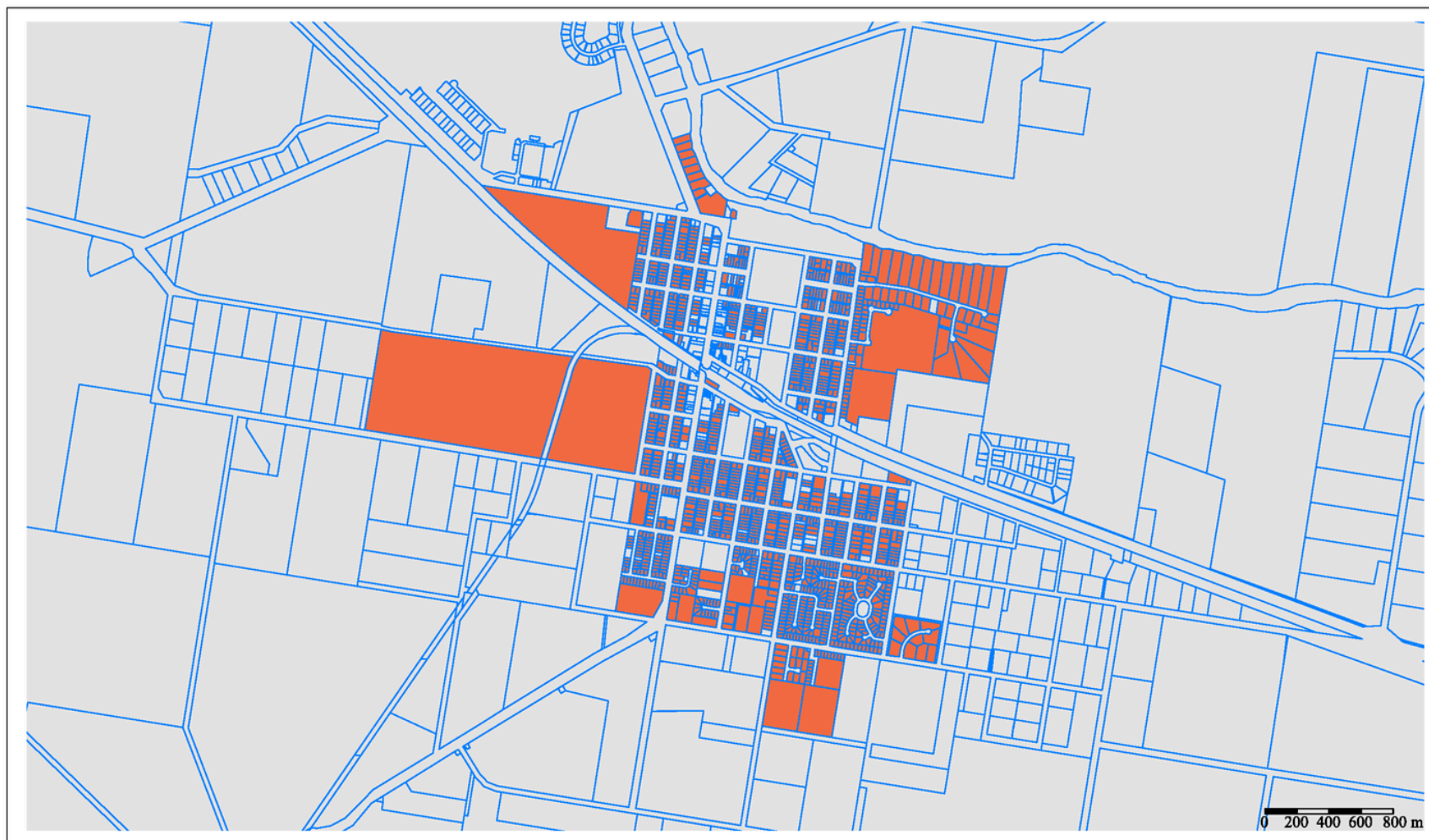
Narromine Shire Council
 PO Box 115
 129 Dandalo Street
 NARROMINE NSW 2821
 Telephone: 02 6889 9999
 Fax: 02 6889 9998
 Email: mail@narromine.nsw.gov.au



Drawn By: Jasmine Burns
 Projection: GDA2020 / MGA zone 55
 Date: 22/04/2025 12:01 PM

Residential

Map Scale: 1:595553 at A4



Narromine Shire Council
PO Box 115
129 Dundaloo Street
NARROMINE NSW 2821
Telephone: 02 6889 9999
Fax: 02 6889 9998
Email: mail@narromine.nsw.gov.au



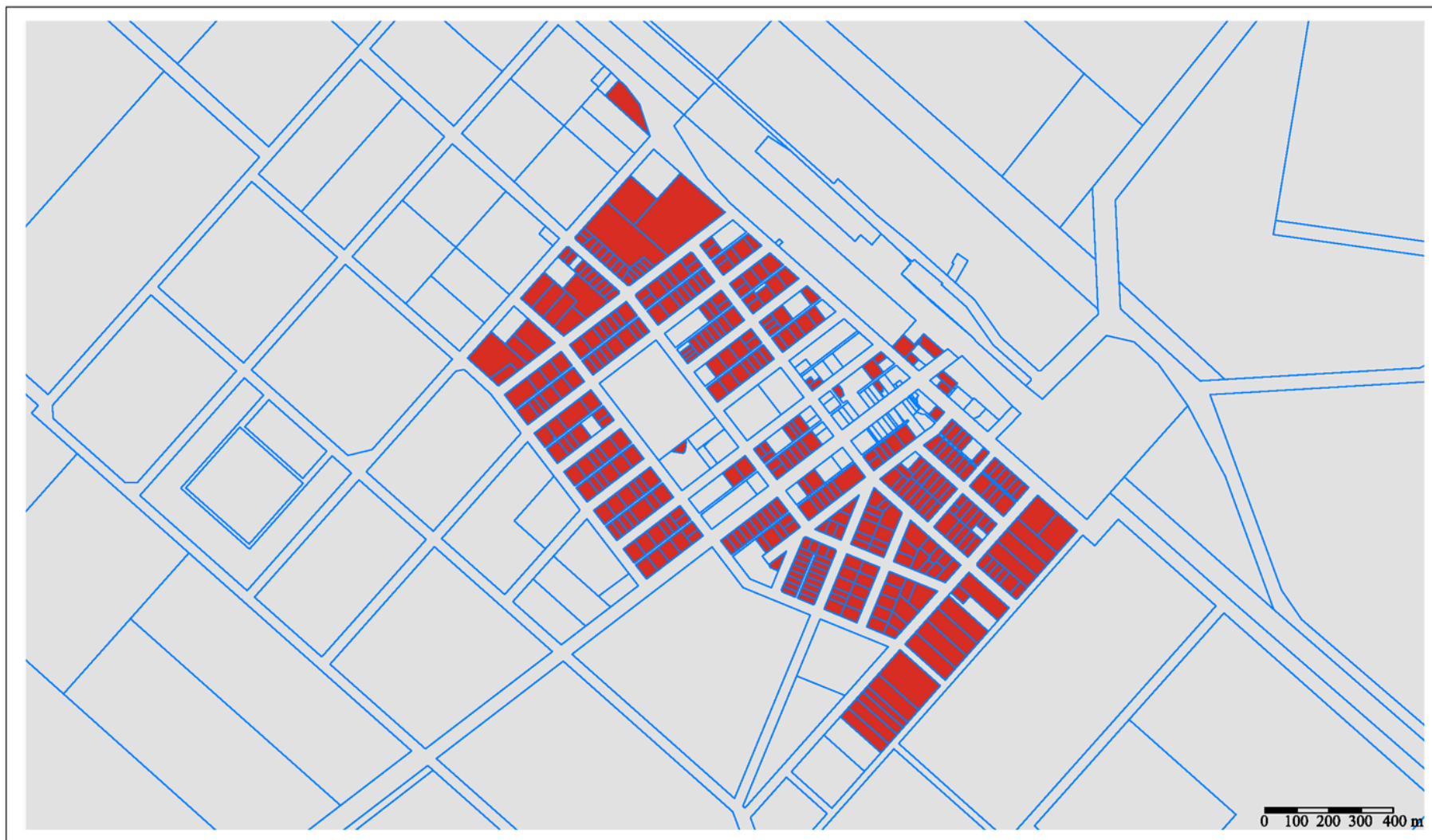
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Date: 22/04/2025

Drawn By: Jasmine Burns

Residential - Narromine


Map Scale: 1:29195 at A4





Narromine
SHIRE COUNCIL

Narromine Shire Council
PO Box 115
129 Dandakoo Street
NARROMINE NSW 2921
Telephone: 02 6889 9999
Fax: 02 6889 9998
Email: mail@narromine.nsw.gov.au



Projection: GDA2020 / MGA zone 55


Date: 22/04/2025

Drawn By: Jasmine Burns

Residential - Trangle


Map Scale: 1:14598 at A4





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SHIRE COUNCIL

Narromine Shire Council
PO Box 115
120 Dandalo Street
NARROMINE NSW 2821
Telephone: 02 6889 9999
Fax: 02 6889 9998
Email: mail@narromine.nsw.gov.au



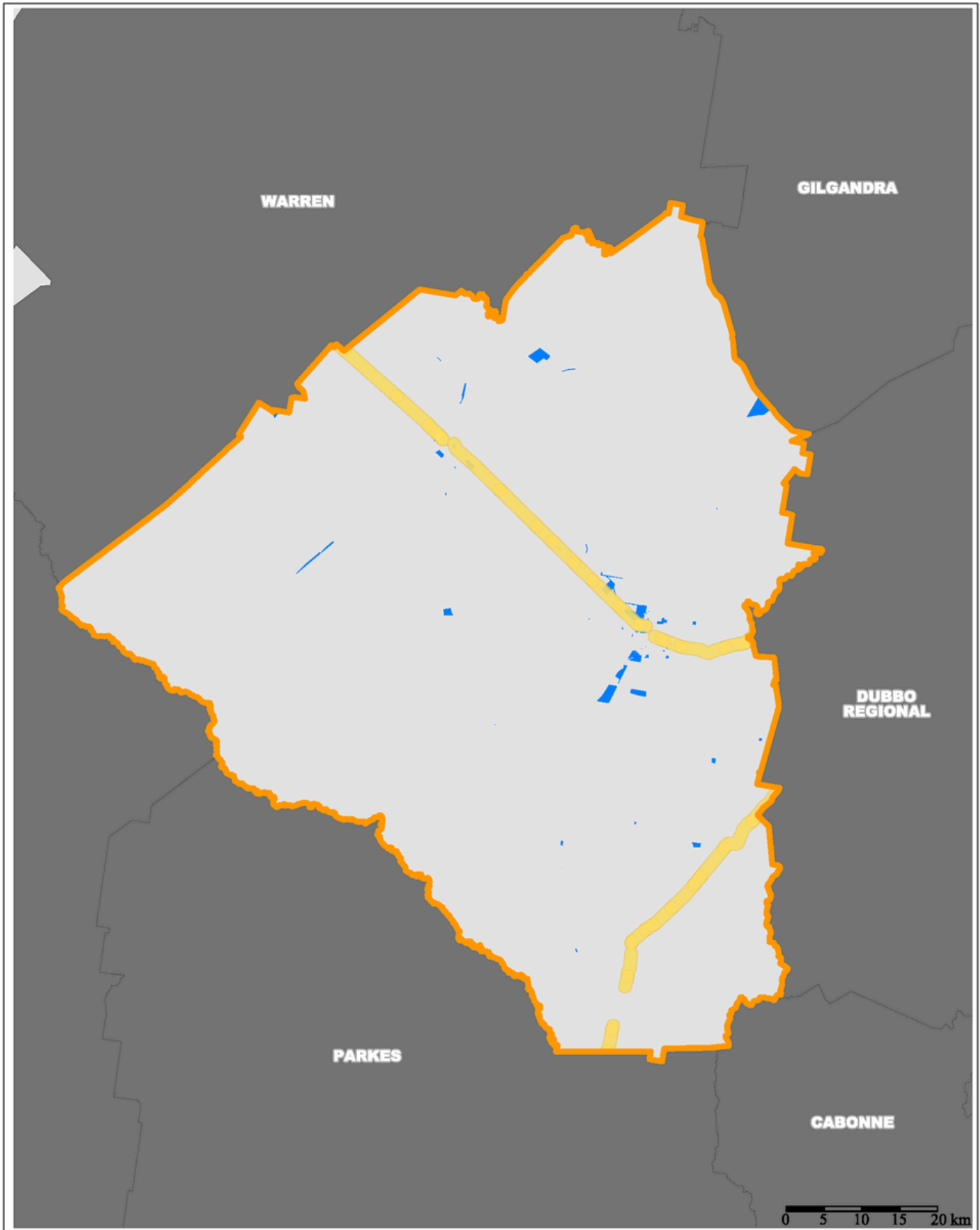
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Residential - Tomingley


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SHIRE COUNCIL

Narromine Shire Council
PO Box 115
120 Dandiloo Street
NARROMINE NSW 2821
Telephone: 02 6889 9999
Fax: 02 6889 9998
Email: mail@narromine.nsw.gov.au



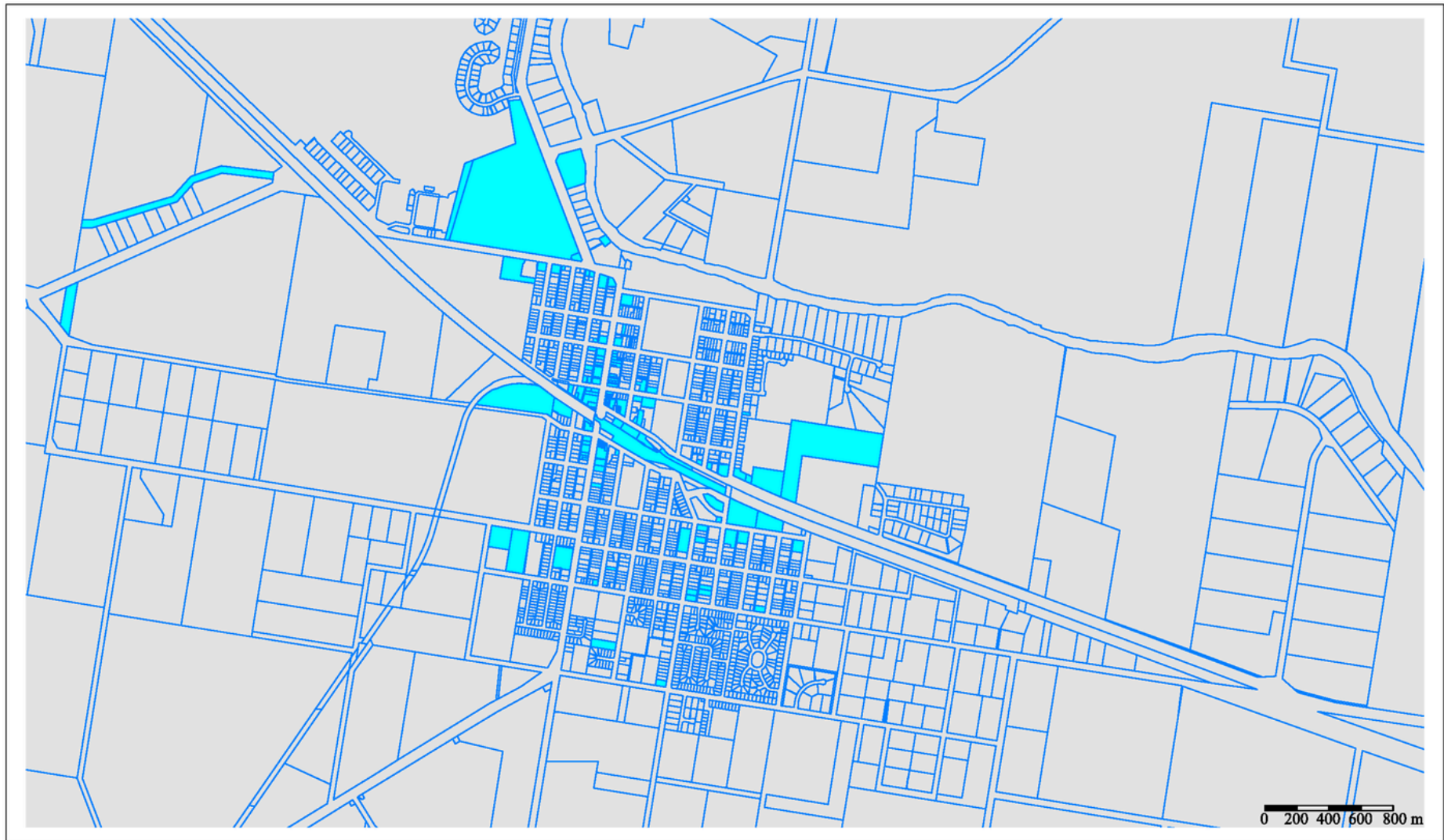
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Business

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PO Box 115
120 Dandaloos Street
NARROMINE NSW 2821
Telephone: 02 6889 9999
Fax: 02 6889 9998
Email: mail@narromine.nsw.gov.au



Projection: GDA2020 / MGA zone 55



Date: 22/04/2025

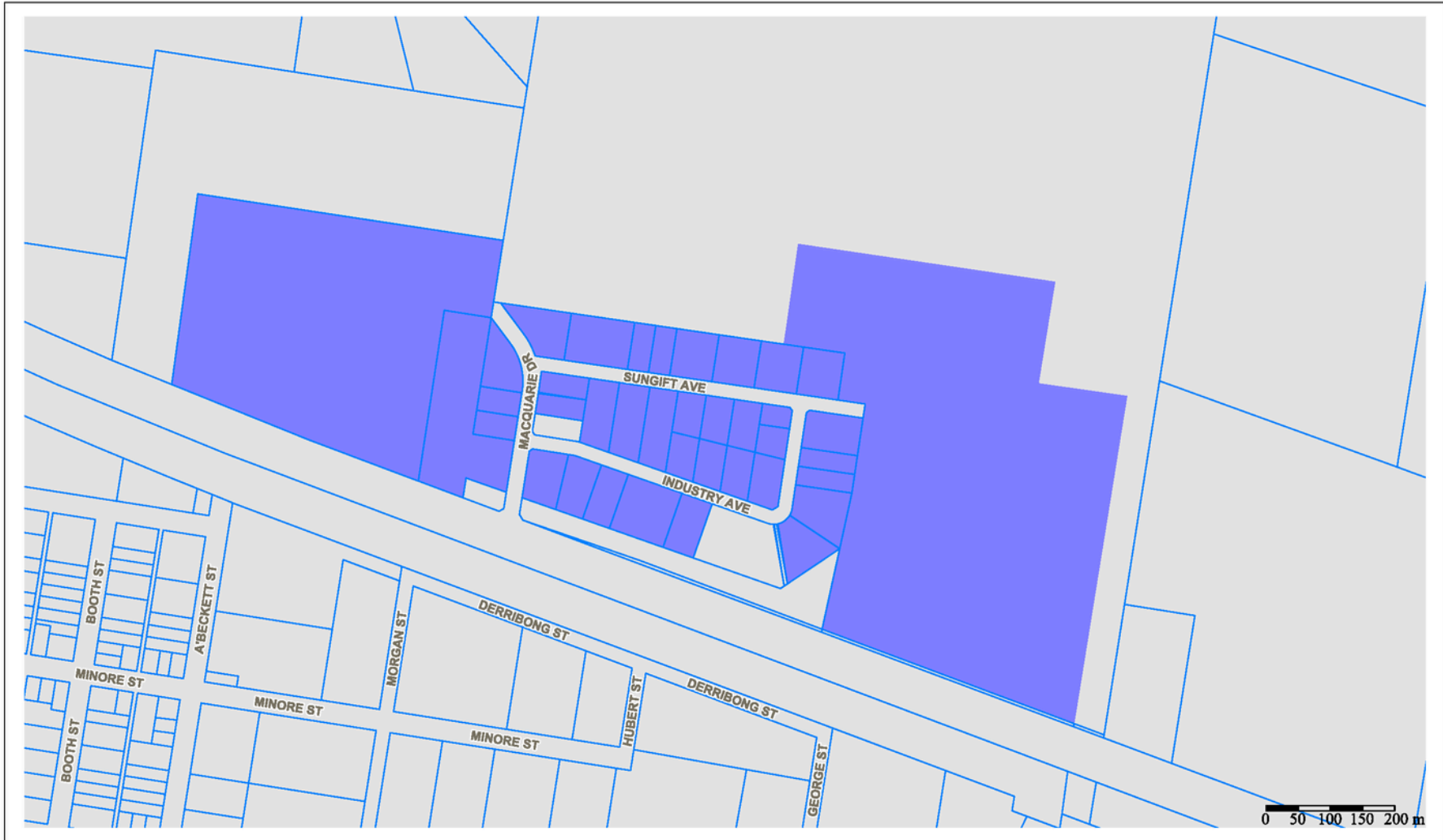
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Business - Narromine

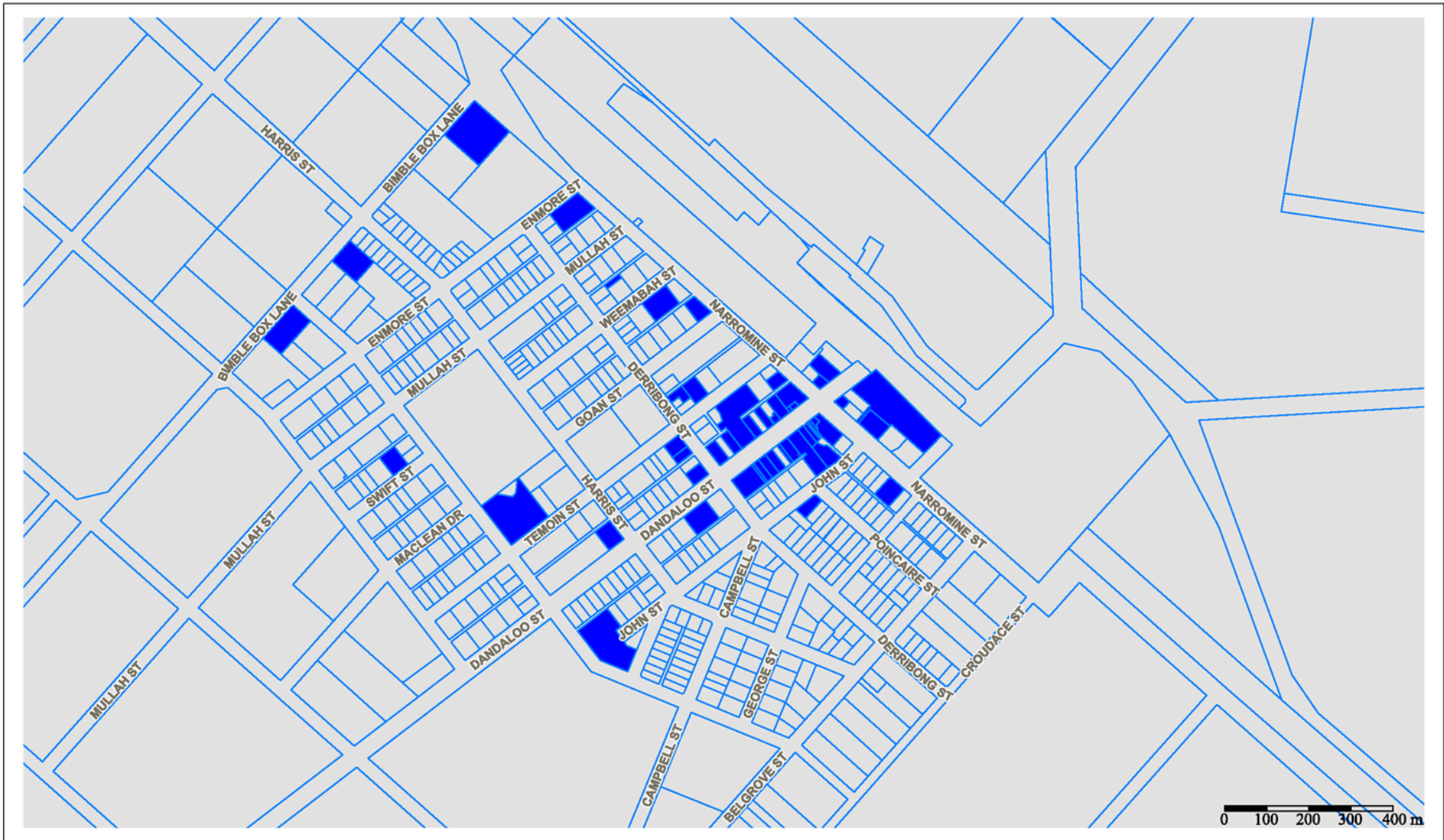
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 <p>Narromine SHIRE COUNCIL</p> <p>Narromine Shire Council PO Box 115 129 Dandaloo Street NARROMINE NSW 2921 Telephone: 02 6889 9999 Fax: 02 6889 9998 Email: mail@narromine.nsw.gov.au</p>	 <p>Projection: GDA2020 / MGA zone 55</p> <p>Date: 22/04/2025</p> <p>Drawn By: Jasmine Burns</p>	<p>Business - Aerodrome Business Park</p> <p>Map Scale: 1:5705 at A4</p>
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 <p>Narromine SHIRE COUNCIL</p> <p><small>Narromine Shire Council PO Box 115 120 Dandaloos Street NARROMINE NSW 2821 Telephone: 02 6889 9999 Fax: 02 6889 9998 Email: mail@narromine.nsw.gov.au</small></p>	 <p>Projection: GDA2020 / MGA zone 55</p> <p>Date: 22/04/2025</p> <p>Drawn By: Jasmine Burns</p>	<p style="text-align: center;">Business - Industrial Estate</p> <p style="text-align: right;">Map Scale: 1:7299 at A4</p>
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Narromine Shire Council
PO Box 115
120 Dandaloo Street
NARROMINE NSW 2821
Telephone: 02 6889 9999
Fax: 02 6889 9598
Email: mail@narrmins.nsw.gov.au



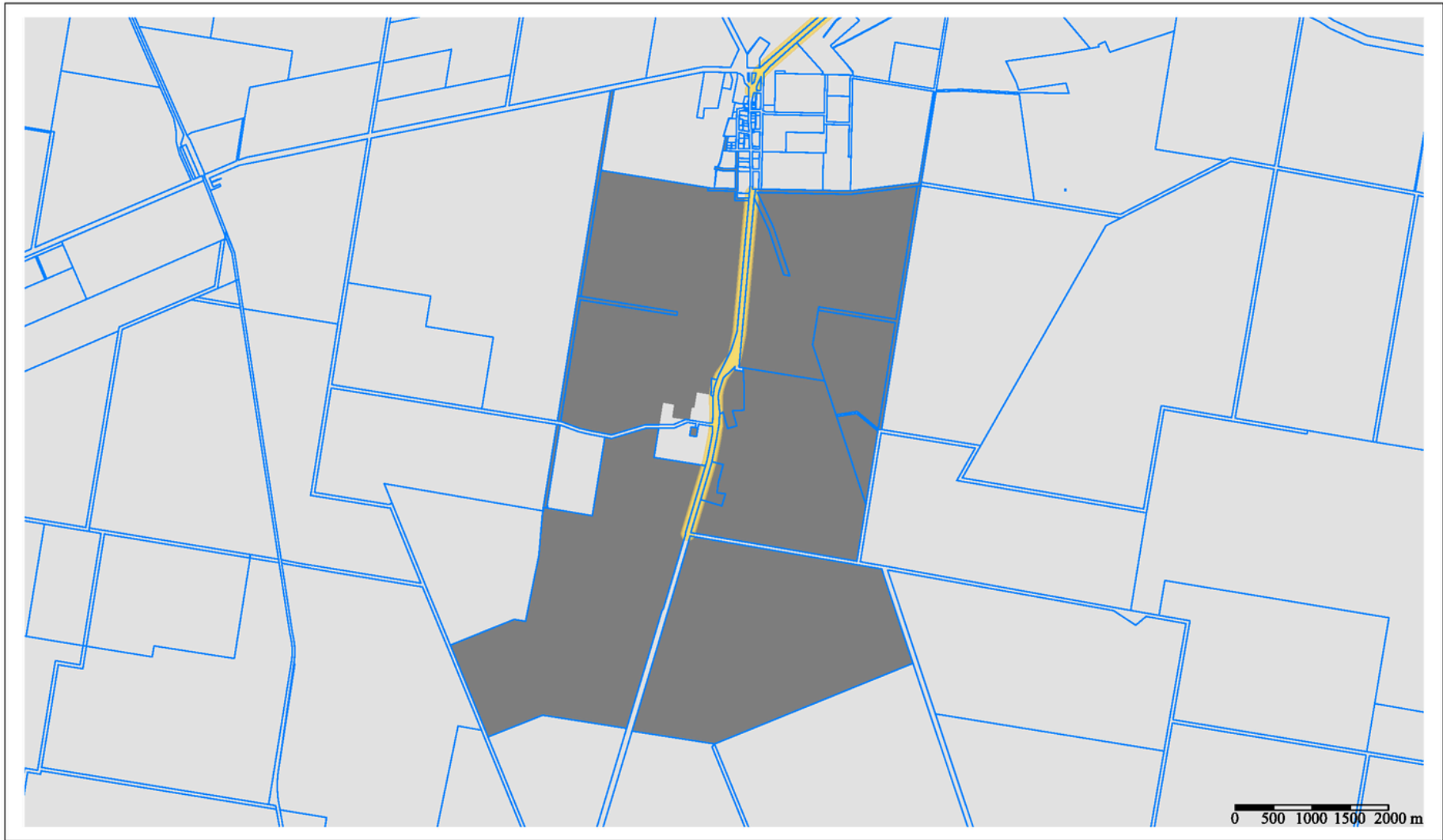
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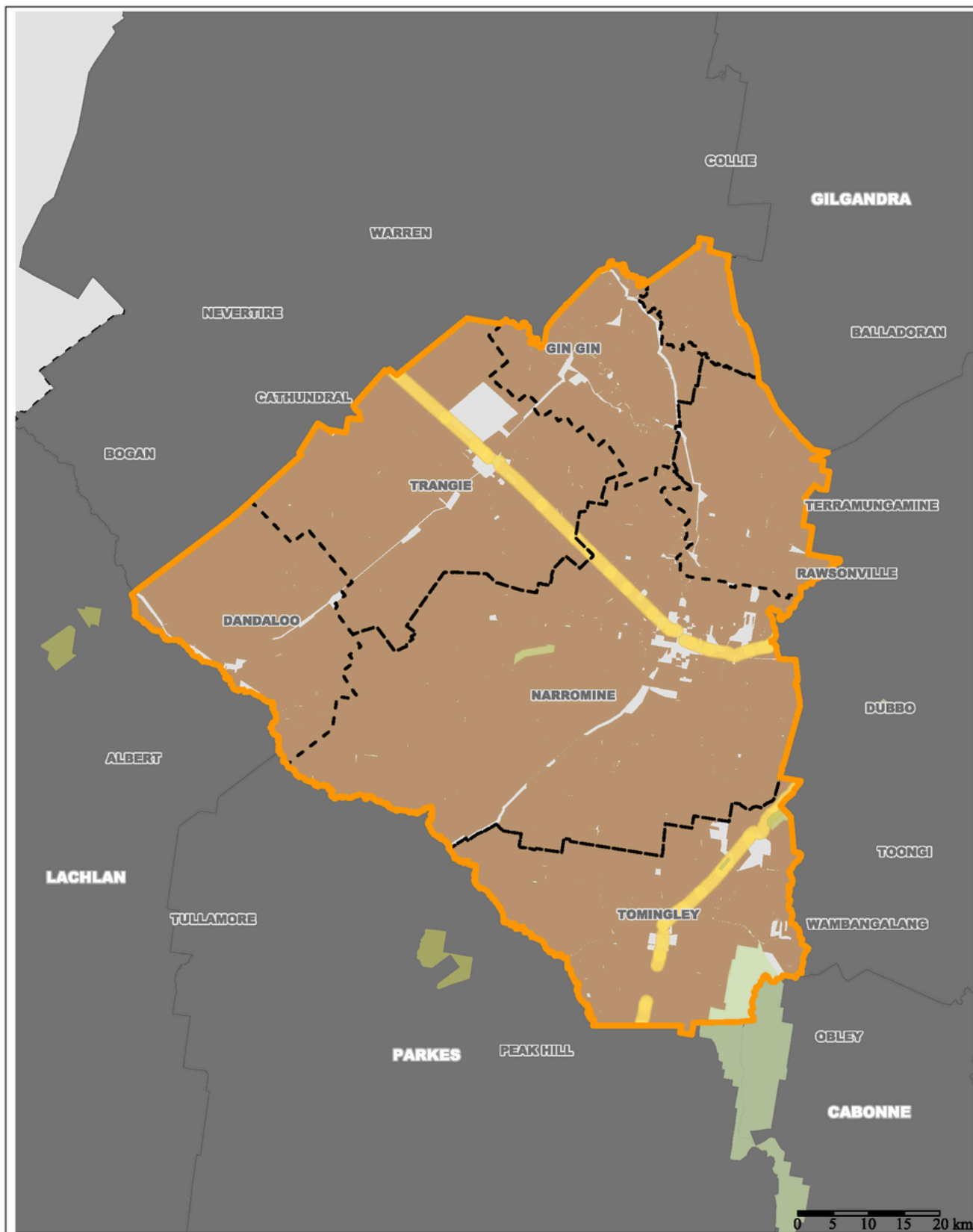
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Business - Trangle

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Narromine
SHIRE COUNCIL

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



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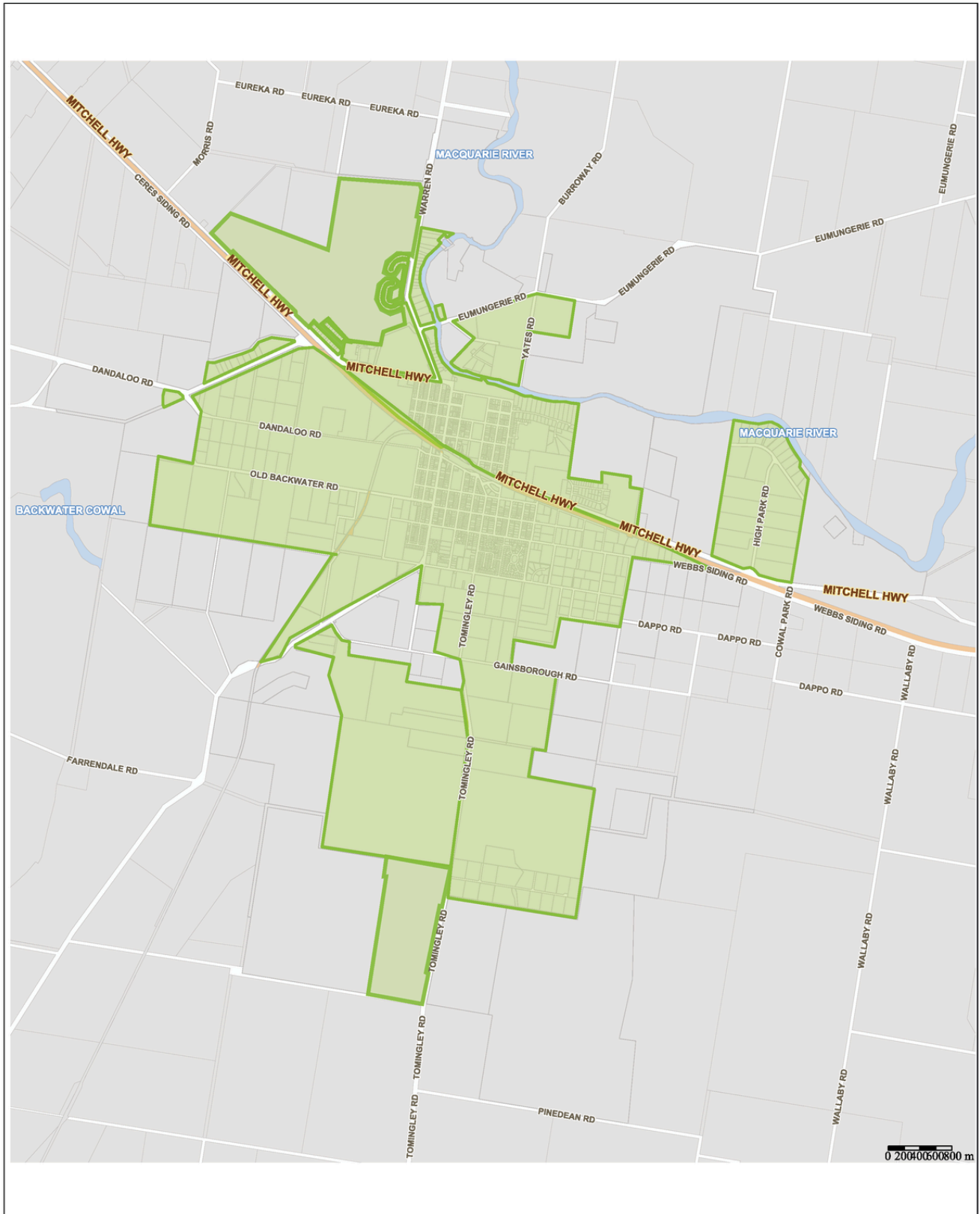
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Farmland


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12. WASTE MANAGMENT COLLECTION AREAS





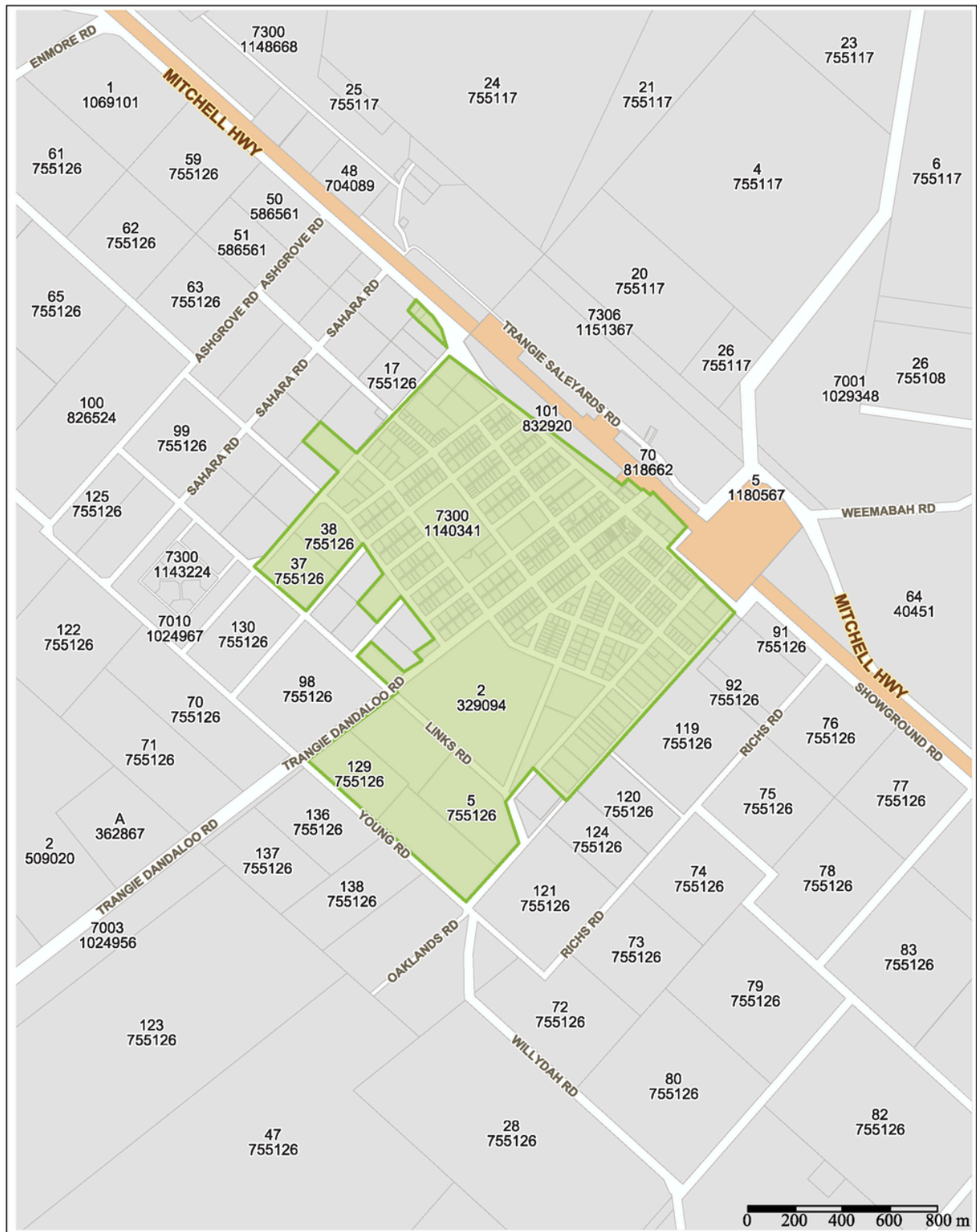
Narromine Shire Council
PO Box 115
122 Edwards Street
NARROMINE NSW 2821
Telephone: 02 6885 9999
Fax: 02 6885 9998
Email: info@narromine.nsw.gov.au




Projection: GDA94 / MGA Zone 55
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Drawn By: Narromine Shire


Waste Collection Area - Narromine

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Narromine Shire Council
 PO Box 115
 120 Dandaloo Street
 NARROMINE NSW 2821
 Telephone: 02 6880 9999
 Fax: 02 6880 9998
 Email: m.s@narromine.nsw.gov.au




Waste Collection Area - Trangie


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 Projection: GDA94 / MGA zone 55
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Map Scale: 1:21791 at A4





Narromine Shire Council
 PO Box 115
 120 Sandalwood Street
 NARROMINE NSW 2821
 Telephone: 02 6880 9999
 Fax: 02 6880 9998
 Email: mail@narromine.nsw.gov.au



Waste Collection Area - Tomingley

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 Projection: GDA94 / MGA zone 55
 Date: 22/04/2025 4:02 PM

Map Scale: 1:10895 at A4



CONTACT US

118 Dandaloo St PO Box 115
Narromine NSW 2821

T. 02 6889 9999

E. mail@narromine.nsw.gov.au

www.narromine.nsw.gov.au

