



**I hereby give notice that an Extraordinary Meeting of Council will be held on:**

**Date:** Monday, 6 May 2024  
**Time:** 2:00 PM  
**Location:** Narrabri Shire Council Chambers  
46-48 Maitland Street  
Narrabri

## **AGENDA**

**Extraordinary Council Meeting  
6 May 2024**

**Rob Williams  
GENERAL MANAGER**



**PUBLIC FORUM (held outside formal Council Meeting)**

The Council may hold a public forum prior to each Ordinary Meeting of the Council for the purpose of hearing oral submissions from members of the public on items of business to be considered at the meeting (listed on the Agenda).

Public forums may also be held prior to Extraordinary Council Meetings and meetings of committees of the Council.

Public forums are to be chaired by the mayor or their nominee.

**Request to Speak in the Public Forum**

To speak at a public forum, a person must first make an application to the Council in the approved form. Applications to speak at the public forum must be received by 5pm on the working day before the date on which the public forum is to be held and must identify the item of business on the agenda of the Council meeting the person wishes to speak on, and whether they wish to speak 'for' or 'against' the item.

Approved speakers at the public forum are to register with the Council any written, visual or audio material to be presented in support of their address to the Council, and to identify any equipment needs at 5pm on the working day before the Public Forum.

The General Manager or their delegate may refuse to allow such material to be presented.

A person may apply to speak on no more than 2 items of business on the agenda of the Council Meeting.

Legal representatives acting on behalf of others are not to be permitted to speak at a public forum unless they identify their status as a legal representative when applying to speak at the public forum.

The General Manager or their delegate may refuse an application to speak at a public forum.

No more than three (3) speakers are to be permitted to speak 'for' or 'against' each item of business on the agenda for the Council Meeting.

If more than the permitted number of speakers apply to speak 'for' or 'against' any item of business, the general manager or their delegate may, in consultation with the mayor or the mayor's nominated chairperson, increase the number of speakers permitted to speak on an item of business, where they are satisfied that it is necessary to do so to allow the council to hear a fuller range of views on the relevant item of business.

Each speaker will be allowed three (3) minutes to address the Council. This time is to be strictly enforced by the Chairperson.

The Chairperson of the meeting can grant one extension of up to a maximum of two (2) minutes, should further information, be considered to be important to the Council. This is solely at the discretion of the Chair.

Speakers at public forums must not digress from their nominated item on the agenda. If a speaker digresses to irrelevant matters, the Chairperson is to direct the speaker not to do so. If a speaker fails to observe a direction from the chairperson, the speaker will not be further heard.

A councillor (including the chairperson) may, through the chairperson, ask questions of a speaker following their address at a Public Forum. Questions put to a speaker must be direct, succinct and without argument. Debate will not be permitted by the speaker, Councillors or staff.

Speakers are under no obligation to answer a question. Answers by the speaker, to each question are to be limited to three (3) minutes.

Speakers at public forums cannot ask questions of the Council, Councillors or Council staff.

The general manager or their nominee may, with the concurrence of the chairperson, address the council for up to 5 minutes in response to an address to the council at a public forum after the address and any subsequent questions and answers have been finalised.

Where an address made at a public forum raises matters that require further consideration by council staff, the general manager may recommend that the council defer consideration of the matter pending the preparation of a further report on the matters.

The “*Request to Speak in Public Forum*”, at an Ordinary Council Meeting, can be obtained, from Council’s Administration Office, or by downloading it from Council’s website at:

<http://www.narrabri.nsw.gov.au/speaking-at-public-forum-1232.html>



### **USE OF MOBILE PHONES AND UNAUTHORISED RECORDING OF MEETINGS**

Councillors, council staff and members of the public must ensure that mobile phones are turned to silent during meetings of the council and committees of the council.

(As per Council’s Code of Meeting Practice)

A person must not live stream or use an audio recorder, video camera, mobile phone or any other device to make a recording of the proceedings of a meeting of the council or a committee of the council without the prior authorisation of the Council.

(As per Council’s Code of Meeting Practice)

### **AUDIO RECORDING NOTICE**

Council advises that this Meeting will be recorded for the purpose of webcasting, and made available on the Internet. As such, all those present should refrain from making any defamatory statements. It is requested that Councillors within the duration of the Meeting, limit discussions to only the business on the agenda and what is permissible under our Code of Meeting Practice.

(As per Council’s Code of Meeting Practice)





Mayor  
Cr Darrell Tiemens



Deputy Mayor  
Cr Brett Dickinson



Cr Rohan Boehm



Cr Robert Browning



Cr Ron Campbell



Cr John Clements



Cr Greg Lamont



Cr Lisa Richardson



Cr Cathy Redding



General Manager  
Mr Rob Williams



Director Financial and Commercial  
Services  
Mr Ted Harrington



Director Infrastructure Delivery  
Mrs Eloise Chaplain



Director Planning and Sustainability  
Ms Donna Ausling

# Corporate values



## Wellbeing

Recognising safety, health, and wellbeing as a priority for all, especially our staff.



## Integrity

Ensuring transparency and honesty in all our activities.



## Leadership

Providing guidance and direction to our community and our people.



## Community Focus

Delivering prompt, courteous, collaborative, and helpful service, while empowering and responding to the community's changing needs.



## Accountability

Accepting our responsibility for the provision of quality services and information to ensure transparency and honesty in all our activities.



## Respect

Treating everyone with courtesy, dignity and fairness.



## Excellence

Providing services, programs and information which consistently meet and exceed standards.



# Vision for 2032

## OUR VISION

"The Narrabri Shire will continue to be a strong and vibrant regional economic growth centre providing a quality living environment for the entire community."



### Theme 1: SOCIETY

An empowered, inclusive, and connected community



### Theme 2: ENVIRONMENT

A sustainable and compatible natural and built environment



### Theme 3: ECONOMY

A strong, diverse, and sustainable economy



### Theme 4: CIVIC LEADERSHIP

Council as strong leaders for the community

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**1 OPENING PRAYER**

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Members and officers are asked to be upstanding for the opening prayer.

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**2 ACKNOWLEDGEMENT OF COUNTRY**

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I'd like to begin by acknowledging the Traditional Owners of the land on which we meet today, the Kamilaroi people, and pay my respects to Elders past and present.

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**3 RECOGNITION OF SERVICE MEN & WOMEN**

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Council acknowledges the sacrifice made by Australian service men and women, in particular those who gave their lives in defence of the freedom we enjoy today.

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**4 APOLOGIES/GRANTING OF LEAVE OF ABSENCES**

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**5 DECLARATION OF PECUNIARY AND NON-PECUNIARY INTERESTS**

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Councillors are reminded of their obligation to declare their interest in any matters listed before them.

In considering your interest, you are reminded to include pecuniary, non-pecuniary and conflicts of interest as well as any other interest you perceive or may be perceived of you.

Councillors may declare an interest at the commencement of the meeting, or alternatively at any time during the meeting should any issue progress or arise that would warrant a declaration.

Councillors must state their reasons in declaring any type of interest.

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**6 ITEMS TO BE CONSIDERED IN THE CONFIDENTIAL (PUBLIC EXCLUDED) MEETING**

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**Extract from Council's Code of Meeting Practice**

**Part 4 Section 17a.**

**17a. Which parts of a meeting can be closed to the public?**

- (1) A Council, or a Committee of the Council of which all the members are Councillors, may close to the public so much of its meeting as comprises:
  - (a) the discussion of any of the matters listed in Sub-Clause (2) below, or
  - (b) the receipt or discussion of any of the information so listed.
- (2) The matters and information are the following:
  - (a) personnel matters concerning particular individuals (other than Councillors),
  - (b) the personal hardship of any resident or ratepayer,
  - (c) information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business,
  - (d) commercial information of a confidential nature that would, if disclosed:



- i. prejudice the commercial position of the person who supplied it, or
    - ii. confer a commercial advantage on a competitor of the Council, or
    - iii. reveal a trade secret,
  - (e) information that would, if disclosed, prejudice the maintenance of law,
  - (f) matters affecting the security of the Council, Councillors, Council staff or Council property,
  - (g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege,
  - (h) information concerning the nature and location of a place or an item of Aboriginal significance on community land.
- (3) A Council, or a Committee of the Council of which all the members are Councillors, may also close to the public so much of its meeting as comprises a motion to close another part of the meeting to the public.
- (4) Members of the public may be allowed to make representations to or at a Council or Committee meeting for a period of up to three (3) minutes, immediately after the motion to close the part of the meeting.
- (5) is moved and seconded, as to whether that part of the meeting should be closed at the discretion of the Council

## 7 OUR CIVIC LEADERSHIP



### THEME 4 *Our Civic Leadership*

## THEME 4: OUR CIVIC LEADERSHIP

### STRATEGIC DIRECTION 4: COUNCIL AS STRONG LEADERS FOR THE COMMUNITY

Through extensive community engagement, the Narrabri Shire community identified several civic leadership priority areas to be actioned over the 2022/2026 period.

#### COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Integrated strategic planning and reporting
- Community engagement and consultation
- Representation and governance
- Human resource management
- Customer services
- Information services
- Financial services
- Risk management
- Compliance and regulation

#### COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following civic leadership strategic objectives:

- A transparent and accountable Council
- A strong Council that advocates for the Community
- A resilient and sustainable Council





#### KEY STAKEHOLDERS

- Narrabri Shire Council
- Narrabri Shire Community
- NSW Office of Local Government
- New England Joint Organisation
- Department of Premier and Cabinet
- Department of Prime Minister and Cabinet
- State and Federal Government

## 7.1 DRAFT 2024/2025 OPERATIONAL PLAN

**Responsible Officer:** Jason Townsend, Manager Governance and Risk

**Author:** Alice Gemmell-Smith, Senior Governance Advisor

- Attachments:**
1. Draft 2024/2025 Operational Plan [↓](#) 
  2. Appendix A - Draft 2024/2025 Revenue Policy & Fees and Charges [↓](#) 
  3. Appendix B - Draft 2024/2025 Operational Budget [↓](#) 
  4. Appendix C - Draft 2024/2025 Capital Works Program [↓](#) 

### DELIVERY PROGRAM ALIGNMENT

#### 4 Civic Leadership - Council as strong leaders for the Community

**Objective** 4.1 A transparent and accountable Council

**Strategy** 4.1.1 Ensure all operations are pre-planned and executed in the best interests of the community

### EXECUTIVE SUMMARY

The draft 2024/2025 Operational Plan (**the Plan**) and related attachments provides the public with an outline of Council's strategic and business activities, spending, financial planning and fees and charges for the incoming financial year. This Plan marks the third Operational Plan from Council's existing four-year 2022/2026 Delivery Program.

Under the NSW Government's Integrated Planning and Reporting Framework the Plan must be publicly exhibited for 28 days prior to formal adoption. Hard copies of the Plan will be available to the community. After consideration of submissions and feedback, the final Operational Plan will be prepared and presented to Council for consideration and adoption at the June 2024 Ordinary Council Meeting.

### RECOMMENDATION

1. That Council endorse the following draft documents for public exhibition for a minimum period of 28 days pursuant to the requirements of the *Local Government Act 1993* (NSW):
  - a. Draft 2024/2025 Operational Plan;
  - b. Draft 2024/2025 Revenue Policy;
  - c. Draft 2024/2025 Fees and Charges;
  - d. Draft 2024/2025 Operational Budget; and
  - e. Draft 2024/2025 Capital Works Program.

### BACKGROUND

All councils in NSW must have an annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the four-year Delivery Program under the Integrated Planning and Reporting framework.

In 2009, the NSW Government introduced the current integrated planning and reporting framework for NSW Local Government. This was embedded into the *Local Government Act 1993* (NSW). It

includes the requirement to prepare a long-term Community Strategic Plan, along with a four-year Delivery Program, Operational Program and Resourcing Strategy.

The Integrated Planning and Reporting Framework is developed pursuant to sections 406 of the *Local Government Act 1993* (NSW).

### **CURRENT SITUATION**

Under the *Local Government Act 1993* (NSW), Council must prepare a Plan incorporating Council's draft Budget, Fees and Charges and Revenue Policy and Capital Works Program each financial year.

The Plan incorporates actions identified in the four-year Delivery Program, the draft Operational Budget, the draft Capital Works Program, the draft Revenue Policy and draft Fees and Charges for the 2024/2025 financial year.

The actions identified in the Plan are a result of the pre-planning that exists in the Delivery Program, and other Council, State and Federal plans and strategies, to ensure Council is focusing on critical functions and priorities for the next 12 months.

The Plan details the activities Council will undertake during the next financial year to meet the Community's Objectives as outline by the 2022/2032 Community Strategic Plan. The Plan sets the priority areas of focus for Council; detailing the programs, actions and capital works that will be carried out. It also shows the public the draft budget for the coming financial year and Council's proposed revenue policy and fees and charges.

Once the Plan has been endorsed by Council, it will be publicly exhibited for a minimum of 28 days. Council must consider any submissions that have been made regarding the Plan during the 28 days. Council must have the 2024/2025 Operational Plan formally adopted before 1 July 2024.

### **Council's Progress vs the Adopted 2022/2026 Delivery Program:**

11 Actions have been identified as needing to be 'carried over' from the current financial year (2023/2024) to enable completion, as progress was delayed due to a variety of reasons, such as natural disasters and increased delays impacting supply chains.

71 new Actions have also been added. These have been identified following the development of new priorities arising in the current financial year. These actions are labelled as "New" in the draft Plan and will be assigned a unique number when the Plan is presented for Adoption to ensure progress for these items can be easily tracked throughout the year.

### **FINANCIAL IMPLICATIONS**

This report proposes the public exhibition of the draft budget for 2024/2025 financial year. Council is not yet adopting the 2024/2025 budget.

In summary:

- Net Operating Result of \$ \$309,000 surplus before providing for capital grants and contributions of \$11.87 million;
- Capital Works Program of \$37.49 million; and
- 4.5% rate increase as a result of the NSW Independent Pricing and Regulatory Tribunal's Rate Peg.

### **STATUTORY AND POLICY IMPLICATIONS**

Section 405 of the *Local Government Act 1993* (NSW) addresses the requirements and the process for the establishment, by a council, of an annual Operational Plan.

Section 406 of the *Local Government Act 1993* (NSW) identifies the guidelines councils are to follow to establish the Integrated Planning and Reporting Framework.

## **CONSULTATION**

### **External Consultation**

The Plan was developed following significant community consultation, undertaken to develop the 2022/2032 Community Strategic Plan.

If Council resolves to do so, further external consultation will commence with the draft documents being placed on public exhibition for a minimum period of 28 days. Council will call for and accept submissions from the public on the draft documents for further consideration at the current scheduled Ordinary Council Meeting of 25 June 2024.

### **Internal Consultation**

There has been consultation with Council's Executive Leadership Team and management to ensure the Plan represents Council's and the community's priorities through sound financial planning for the next financial year.

# 2024/2025 Operational Plan and Budget



**NARRABRI SHIRE**  
DISCOVER THE POTENTIAL



## DISCLAIMER

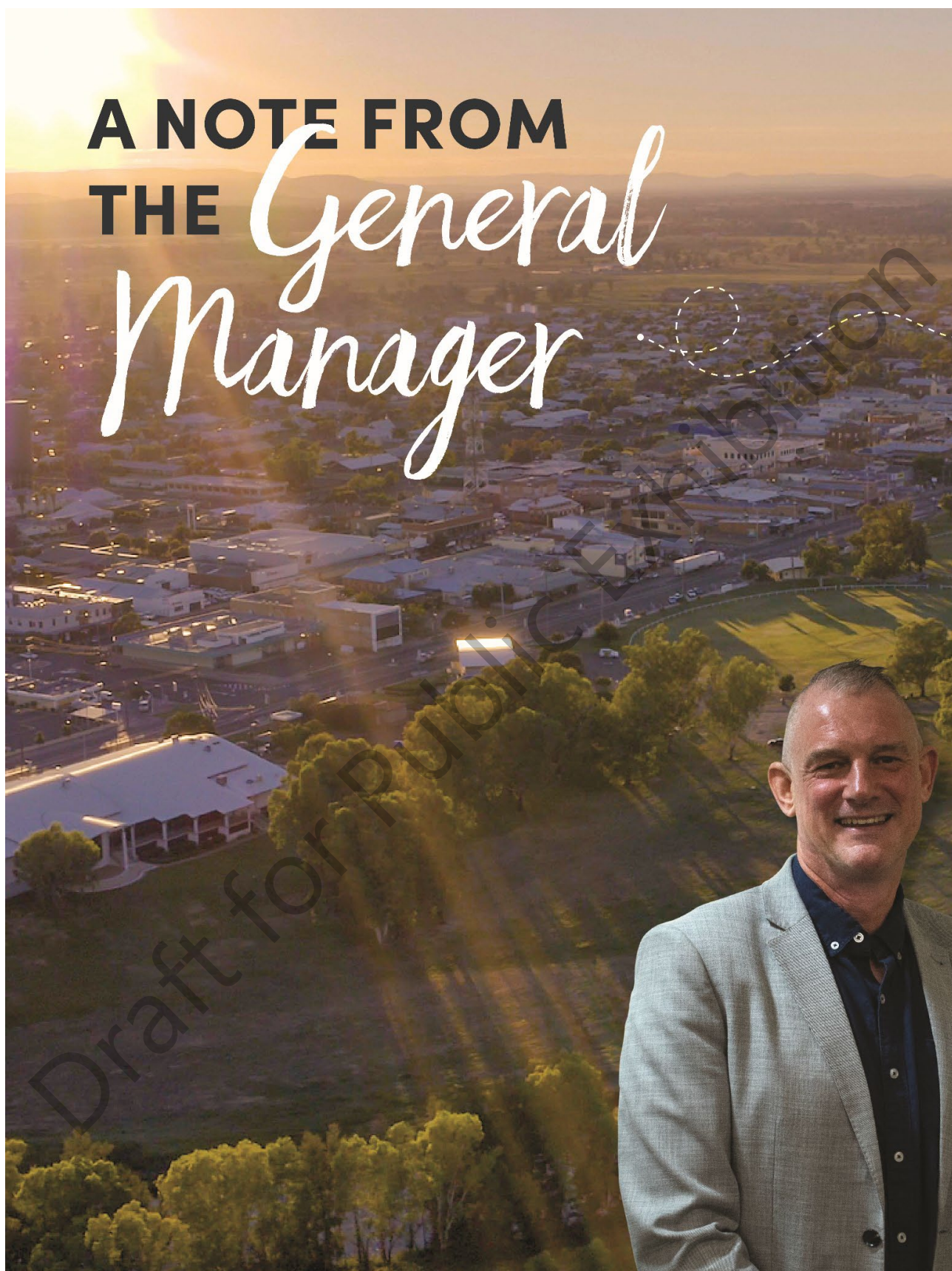
Any information provided by Narrabri Shire Council in this document is provided in good faith. The inclusion of works or services in these documents is no guarantee that those works will be carried out by the indicative date or at all. This may be due to several factors including changing circumstances or priorities, adverse weather conditions or failure to obtain grant funding. Any person seeking to rely on any information contained in these documents relating to works or services is urged to contact Council.

### DOCUMENT CONTROL

Issue	Revision	Date	Description	Resolution
Draft	1	16/04/2024	Presented at Councillor Briefing	
Draft	1.1	06/05/2024	Endorsed for Public Exhibition	

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[To be Inserted]

- Rob Williams, General Manager





[to be inserted]

*- Cr Darrell Tiemens, Mayor*

## COUNCIL'S VALUES AND STATEMENTS

### Values

Narrabri Shire Council's values (**WILCARE**) are at the very core of what we do and help build and maintain our family friendly, cohesive, and progressive culture.

Our values guide our behaviour, how we go about our work, how we engage with the community and each other, the choices we make and how we spend our time. Our values should be reflected in our everyday actions and decisions and by all employees, regardless of their position and whether with us for a short or long-term career.

<b>Wellbeing</b>	Recognising safety, health, and wellbeing as a priority for all, especially our staff.
<b>Integrity</b>	Ensuring transparency and honesty in all activities.
<b>Leadership</b>	Providing guidance and direction to our community and our people.
<b>Community Focus</b>	Delivering prompt, courteous, collaborative, and helpful service, while empowering and responding to the community's changing needs.
<b>Accountability</b>	Accepting our responsibility for the provision of quality services and information to ensure transparency and honesty in all our activities.
<b>Respect</b>	Treating everyone fairly with courtesy, dignity, empathy.
<b>Excellence</b>	Providing services, programs and information which consistently meet and exceed standards.

### Vision

**"The Narrabri Shire will continue to be a strong and vibrant regional economic growth centre providing a quality living environment for the entire community."**

### Acknowledgement Of Country

**"Narrabri Shire Council acknowledges Traditional Owners of Country throughout Australia. We recognise the continuing connection to lands, waters, and communities of people of the Gamilaraay/Gamilaroi/Gomeri/Kamilaroi Nation, and pay respect to their Elders past, present and emerging."**

Narrabri Shire Council acknowledges the various spellings of 'Gamilaraay, Gamilaroi, Gomeri, and Kamilaroi' and as valid and interchangeable, guided by the Shire's Local Aboriginal Land Councils.

The Narrabri Shire has a rich history of culture. Council endeavours to unite the Community in preserving the unique heritage, celebrating community strengths and diversities, and achieving social justice by redressing past wrongs through Aboriginal Reconciliation

Council recognises the valuable contribution to the Narrabri Shire made by Aboriginal and Torres Strait Islander peoples and looks forward to a future of mutual respect and harmony."

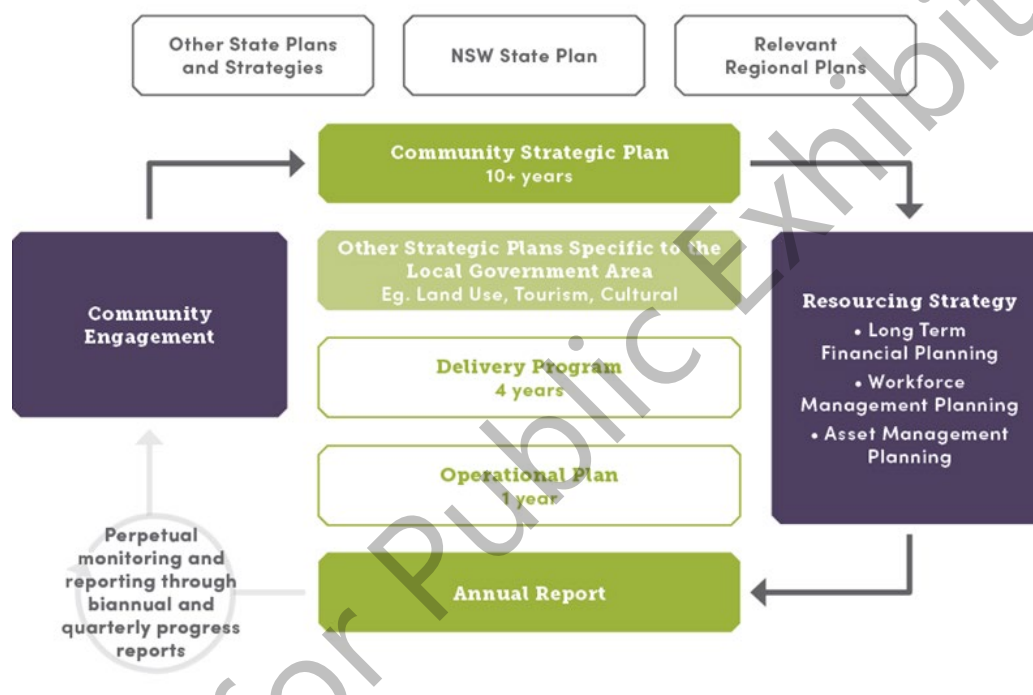
## INTEGRATED PLANNING & REPORTING

### Framework

In 2009 the NSW Government introduced a new integrated planning and reporting framework for NSW Local Government. This was embedded into the *Local Government Act 1993*. It includes the requirement to prepare a long-term Community Strategic Plan, along with a four-year Delivery Program, Operational Plan and Resourcing Strategy.

The components of the framework, and how they fit together, are shown in Figure 1.

**Figure 1: Integrated Planning and Reporting Framework**



### Community Engagement Strategy

The Community Engagement Strategy outlines how Council will engage with the community to develop the Community Strategic Plan for Narrabri Shire.

### Community Strategic Plan

The Community Strategic Plan presents the community endorsed vision and strategic plan for Narrabri Shire. The Community Strategic Plan has a minimum 10-year timeframe and is the highest-level document that Council prepares on behalf of the community.

## Resourcing Strategy

The Resourcing Strategy outlines the resources available in terms of people, finances, and assets. The Resource Strategy includes the following three (3) components:

- **Workforce Plan** assists Council to have the right number of people who are appropriately skilled to assist in achieving the strategic objectives within Council's budget constraints.
- **Long-Term Financial Plan** outlines how Council will structure its available financial resources to achieve the strategic objectives over a 10-year timeframe.
- **Asset Management Strategy** sets the direction for Council to determine what level of service is required for the infrastructure and assets it has, or is to be developed, to meet the needs of the community.

## Delivery Program

The strategies identified in the Community Strategic Plan flow down into the Delivery Program. The Delivery Program outlines how Council will deliver and resource these strategies over four (4) years .

## Operational Plan

The Operational Plan sets specific actions to be achieved within the next financial year. It is supported by an annual budget.

## Annual Report

The Annual Report reflects and reports on Council's strategic objectives, operations and performance for the financial year.

## End Of Term Report

In the last year of Council's term of office, an end-of-term report is prepared as an additional section for the Annual Report, outlining progress in achieving the objectives of the Community Strategic Plan during its term in office.



## DEVELOPING THE OPERATIONAL PLAN

In line with the [Local Government Act 1993](#), Council must prepare and adopt an Operational Plan every year, outlining the activities to be undertaken for that financial year, as part of the Delivery Program.

The Operational Plan must include the Statement of Revenue Policy detailing the estimated income and expenditure, ordinary rates and special rates, proposed fees and charges, Council's proposed pricing methodology, and proposed borrowings.

Strategies identified in the Community Strategic Plan flow down into the Delivery Program, with the Delivery Program outlining how Council will deliver these strategies over the four-year period. Specific actions to be carried out over a twelve-month period and financial and resource allocation are described in the Operational Plan.

**Figure 2: Operational Plan Association**



## Reporting & Measuring Progress

Council must report on the Delivery Program every six months. Council management reports quarterly to Council on the Operational Plan progress against actions, the annual budget and annual capital works program.

Measurable targets have been aligned with actions in this Delivery Program to allow Council to monitor its progress in achieving the plan.

## OUR GUIDING PRINCIPLES

**Social Justice:** NSW local councils are guided by the social justice principles of:

- **Equity** in decision making, prioritisation and allocation of resources.
- **Fair access** to essential services, resources, and opportunities to improve quality of life.
- Genuine **participation** and **consultation** in the decisions affecting people's lives.
- **Equal rights** for all people, irrespective of linguistic, cultural, or religious backgrounds, to participate in community life.

## Council's Role

Council plays a major role in supporting the plan, integrating the plan with initiatives that are already underway, communicating plans for the Shire's future and working with others to make progress, including Federal and State Governments, community groups and residents.

Council's role is summarised into the following key responsibilities:

- **Provider** through the provision of essential community services and infrastructure delivery.
- **Advocate** by promoting and lobbying on behalf of the community to achieve desirable outcomes.
- **Facilitator** by assisting interaction and forming strategic alliances to promote sustainability.

## Key Partners

Achieving our Community Strategic Plan requires the involvement of all community members, groups, businesses, and government agencies. Our key community partners include:

- Community groups
- Industry and business groups
- Arts and cultural groups
- Environmental agencies
- Social welfare groups
- Transport providers
- Healthcare providers
- Tourists and visitors
- Education and training providers
- Police and emergency services providers
- Telecommunication providers
- Government agencies
- Non-government agencies
- Sporting and recreation groups
- Media networks

## OUR ELECTED COUNCILLORS

Our elected Councillors represent the Narrabri Shire on Council matters in accordance with the Local Government Act and associated legislation. The Shire's nine Councillors were elected in December 2021 and their term will conclude in September 2024. Please note that the below contact information may change after the NSW Local Government Ordinary Elections on 14 September 2024.



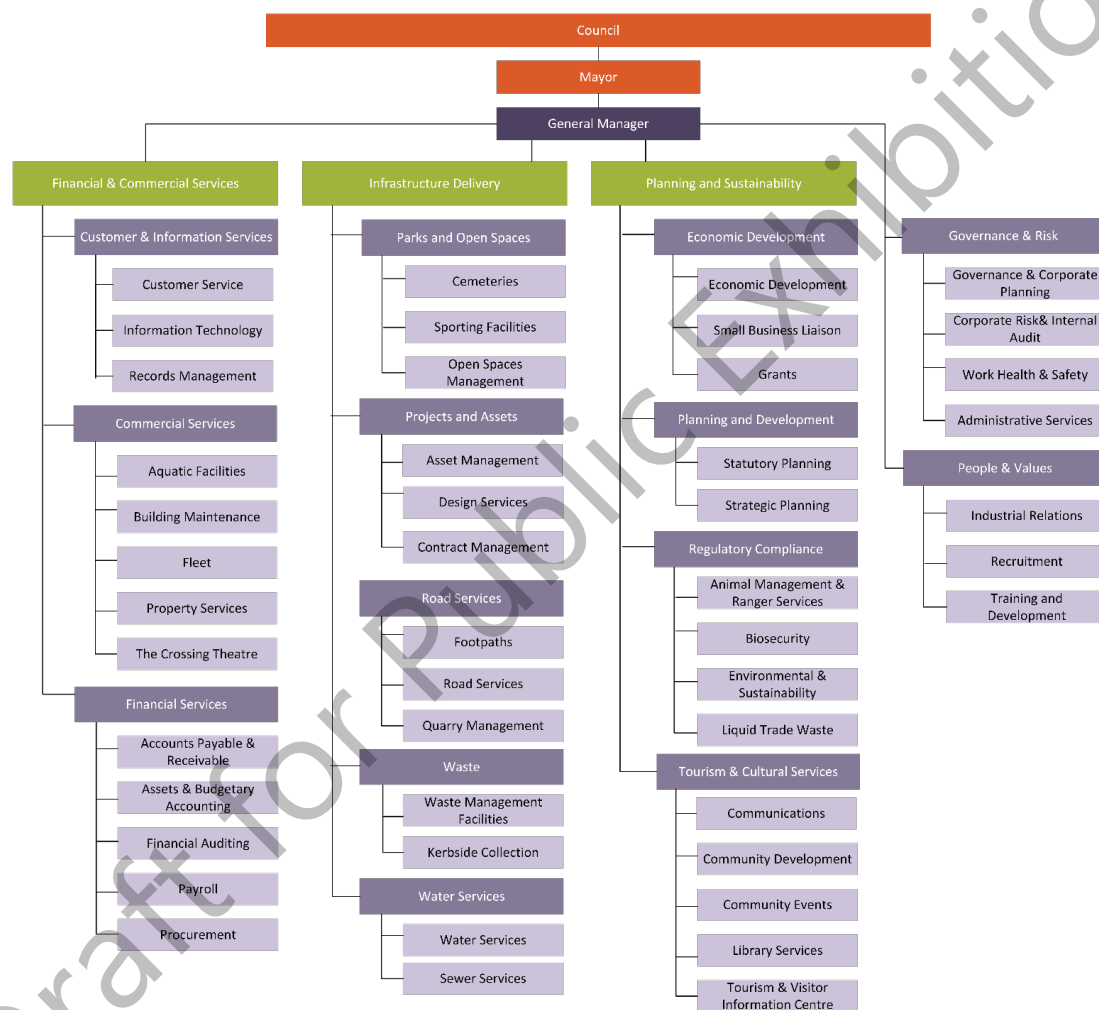
### Contact a Councillor:

<b>Mayor Darrell Tiemens</b> <a href="mailto:cr.tiemens@narrabri.nsw.gov.au">cr.tiemens@narrabri.nsw.gov.au</a>	<b>Deputy Mayor Cr Brett Dickinson</b> <a href="mailto:cr.dickinson@narrabri.nsw.gov.au">cr.dickinson@narrabri.nsw.gov.au</a>	<b>Cr Rohan Boehm</b> <a href="mailto:cr.boehm@narrabri.nsw.gov.au">cr.boehm@narrabri.nsw.gov.au</a>
<b>Cr Robert Browning</b> <a href="mailto:cr.browning@narrabri.nsw.gov.au">cr.browning@narrabri.nsw.gov.au</a>	<b>Mayor Ron Campbell</b> <a href="mailto:cr.campbell@narrabri.nsw.gov.au">cr.campbell@narrabri.nsw.gov.au</a>	<b>Cr John Clements</b> <a href="mailto:cr.clements@narrabri.nsw.gov.au">cr.clements@narrabri.nsw.gov.au</a>
<b>Cr Greg Lamont</b> <a href="mailto:cr.lamont@narrabri.nsw.gov.au">cr.lamont@narrabri.nsw.gov.au</a>	<b>Cr Cathy Redding</b> <a href="mailto:cr.redding@narrabri.nsw.gov.au">cr.redding@narrabri.nsw.gov.au</a>	<b>Cr Lisa Richardson</b> <a href="mailto:cr.richardson@narrabri.nsw.gov.au">cr.richardson@narrabri.nsw.gov.au</a>

## OUR ORGANISATIONAL STRUCTURE

Narrabri Shire Council is consistently reviewing its workforce requirements and strategies to adequately resource and deliver essential community services and infrastructure across the Shire. Maintaining a balanced and professional workforce allows Council to improve its service and infrastructure provision and create ongoing opportunities for employees to develop their knowledge, professional experience, and expertise. Council will continue to review its organisational structure to ensure it aligns with service level requirements to meet community needs.

**Figure 5: Narrabri Shire Council Organisational Structure**



## OUR STRATEGIC DIRECTIONS

### Our Future Directions

Our Community Strategic Plan is based on four (4) key Strategic Directions. Together, they provide a strong foundation for planning the **social**, **environmental**, **economic**, and **civic leadership** outcomes for our Shire with the purpose of achieving our shared vision and strategic directions.

These Strategic Directions align with our Community Vision. They also recognise that Narrabri Shire's community share similar aspirations, including:

- An empowered, inclusive, and connected community
- A sustainable and compatible natural and built environment
- A strong, diverse, and sustainable economy
- Strong leadership for the community

Under each Strategic Direction are Strategic Objectives. For each Strategic Objective are a series of Strategies, which demonstrate the Shire's focus for the next 10 years.

1. **Society** - An empowered, inclusive, and connected community
2. **Environment** - A sustainable and compatible natural and built environment
3. **Economy** - A strong, diverse, and sustainable economy
4. **Civic Leadership** - Council as strong leaders for the community

### Monitoring our Progress

Many of the Strategies outlined in the 2022/2032 Community Strategic Plan will need to be pursued over the 10 year life of that Plan. Because the plan captures long-term Objectives of the Community, it is integral that Council monitors and measure our progress against each Strategy. Reporting on performance is an important part of the integrated planning process to ensure Council is transparent and accountable in its journey to deliver on our commitments to the community.

- Each financial quarter, Council presents **Operational and Service Plan Quarterly Progress Reports** and **Quarterly Budget Reviews** to demonstrate how Council is progressing with completing all Actions established in the Operational Plan;
- Every six months, Council presents **Half Yearly Delivery Program Progress Reports** to demonstrate how the work Council, the community and key stakeholders is impacting the broader Narrabri Shire and if this work is having a positive effect in achieving the Objectives outlines in the Community Strategic Plan;
- Each financial year, Council presents an **Annual Report**, which included detailed financial and statutory information and outlines what Council did and did not achieve against the Actions established in the Operational Plan;
- Each Council Term (four years), Council presents a **State of the Shire Report** (previously known as an End of Term Report), to outline Council's overall progress in delivering it's overall Delivery Program and how this has made a positive impact towards achieving the Objectives established by the Community Strategic Plan.

## Integration with our Community Strategic Plan

The 2022/2032 Community Strategic Plan belongs to all members of the Narrabri Shire community and relies on Council, community and key stakeholders working together to achieve the Objectives.

It is important to understand that all Council's actions established in the Operational Plan are linked to the Community Strategic Plan.

Council's Operational Plan details the Actions which will be undertaken by Council management and officers during the current financial year in each Council's key service areas. Each Action is linked to one of the Strategies of the 2022/2032 Community Strategic Plan and specifies the performance targets related to that Action.

This is the responsible Director and Manager for the Service Area

Directorate: Corporate and Commercial Services  
Section: Commercial Services

This is the Service Area

Airport

This is the corresponding theme in the Community Strategic Plan

The first 3 digits correspond with the linked Strategy in the Community Strategic Plan

These are the actions to be undertaken in the financial year.

BUDGET ALLOCATION						
Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result (Post-Depreciation)
Airport Management	\$0	\$330,827	\$100,000	\$357,424	(\$666,377)	(\$666,377)
Airport - Airside Operations	\$104,000	\$22,700	\$0	\$0	\$81,300	\$81,300
Airport - Landside Operations	\$17,000	\$42,000	\$0	\$0	(\$25,000)	(\$25,000)
Airport - Aviation Fuel Facilities	\$13,250	\$11,200	\$0	\$0	\$2,050	\$2,050

OPERATIONAL ACTIONS				
CSP Link	Action	Linked Strategy (if applicable)	Target Date	
Environment	2.2.1.1 Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review and needs analysis)		30/06/2024	
Environment	2.2.1.2 Narrabri - Airport - Conduct an assessment of the runway		30/06/2024	
Environment	2.2.1.4 Narrabri - Airport - Investigate opportunities for increased utilisation		30/06/2024	

MAJOR PROJECTS					
CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.3 Major Project - Narrabri - Airport - Install LED Apron (Grant Funded 50%)	Capex/Grant	\$210,000		30/06/2024
Environment	2.2.1.5 Major Project - Narrabri - Airport - Terminal Design (Carryover 2020/2021)	Capex	\$60,000		30/06/2024

## Service Areas and Corresponding Budgets

Actions established in the Operational Plan are funded, unless specified otherwise:

- Routine Actions are funded through Council's Operational Budget.
- Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

Theme 1:	Society - An empowered, inclusive, and connected community
Objective 1.1:	A safe and healthy community
Strategy 1.1.1:	Support, encourage and enhance health and wellbeing services and programs across the Shire
Strategy 1.1.2:	Implement programs to improve crime prevention and risk management across the Shire
Strategy 1.1.3:	Enhance opportunities for participation in sport and recreation across the Shire
Strategy 1.1.4:	Work to ensure that aged and child care services meet the current and future needs of the Shire
Objective 1.2:	A vibrant and connected community
Strategy 1.2.1:	Improve digital connectivity and access to technology across the Shire
Strategy 1.2.2:	Develop, maintain, and enhance quality community spaces and facilities
Strategy 1.2.3:	Ensure an accessible Shire for all
Strategy 1.2.4:	Enhance access to arts and culture across the Shire
Objective 1.3:	A resilient and strong community
Strategy 1.3.1:	Implement programs to revitalise townships across the Shire
Strategy 1.3.2:	Empower the community's volunteers
Strategy 1.3.3:	Strengthen community resilience through collaboration and capacity building
Strategy 1.3.4:	Increase public amenity across all townships
Theme 2:	Environment - A sustainable and compatible natural and built environment
Objective 2.1:	A protected and enhanced natural environment
Strategy 2.1.1:	Protect Aboriginal and non-Indigenous heritage whilst educating the broader community on its significance
Strategy 2.1.2:	Protect and enhance the Shire's natural bushland, open spaces, and national parks
Strategy 2.1.3:	Protect the Shire's natural environment through improved awareness and mitigation of destructive and invasive flora and fauna
Strategy 2.1.4:	Promote and implement where appropriate sustainable practices, energy efficient and renewable technologies
Objective 2.2:	An integrated and strategic built environment
Strategy 2.2.1:	Maintain, enhance, and support an integrated, diverse and safe transport network: Pedestrian; Road; Rail; and Air
Strategy 2.2.2:	Support the development of appropriate housing across the Shire
Strategy 2.2.3:	Reduce the impact the built environment has on the natural environment
Strategy 2.2.4:	Support strategic and non-conflicting land use that supports sustainable growth through zoning and advocacy
Objective 2.3:	A resilient and sustainable environment
Strategy 2.3.1:	Mitigate impacts of adverse events through strategic planning and preparedness
Strategy 2.3.2:	Ensure appropriate planning controls are implemented for the benefit of the community
Strategy 2.3.3:	Responsibly manage, conserve, and protect water resources
Strategy 2.3.4:	Responsibly manage waste disposal and support the transition to a circular waste economy
Theme 3:	Economy - A strong, diverse, and sustainable economy
Objective 3.1:	A diverse economy
Strategy 3.1.1:	Support local employment opportunities
Strategy 3.1.2:	Actively engage with and support capacity building opportunities for local businesses and innovators
Strategy 3.1.3:	Attract and support opportunities for investment and value-add industries within the Shire
Strategy 3.1.4:	Advocate for and support diverse education and personal development opportunities to ensure available skills meet local demand
Objective 3.2:	A regionally renowned economy
Strategy 3.2.1:	Develop a state significant manufacturing, transport, and logistics hub
Strategy 3.2.2:	Promote the Shire as an attractive environment to invest, visit and live
Strategy 3.2.3:	Develop and support a variety of events and tourism opportunities in the Shire
Strategy 3.2.4:	Capitalise on state significant development that occurs in the Shire for the benefit of the community
Objective 3.3:	A resilient and sustainable economy
Strategy 3.3.1:	Support the resilience, growth, and diversity of the local economy
Strategy 3.3.2:	Revenue from grants and funding programs is maximised and responsibly managed
Strategy 3.3.3:	Achieve economic sustainability through supporting local businesses
Strategy 3.3.4:	Advocate for and invest in infrastructure to support and future-proof the local and broader economy.
Theme 4:	Civic Leadership – Council as a strong leader for the Community
Objective 4.1:	A transparent and accountable Council
Strategy 4.1.1:	Ensure all operations are pre-planned and executed in the best interests of the community
Strategy 4.1.2:	Enforce good governance, risk management, and statutory compliance
Strategy 4.1.3:	Increase awareness of Council's role in the community including the services and facilities provided
Strategy 4.1.4:	Ensures transparent and accountable decision making for our community
Objective 4.2:	A strong Council that advocates for the Community
Strategy 4.2.1:	Communicate and engage with the community regarding decision-making
Strategy 4.2.2:	Work cooperatively and appropriately with external parties to advocate for the community's best interests
Strategy 4.2.3:	Deliver clear and effective communication
Strategy 4.2.4:	Deliver high quality and informative customer service
Objective 4.3:	A resilient and sustainable Council
Strategy 4.3.1:	Ensure policies and procedures are effective and implemented in accordance with legislative requirements and best practice principles
Strategy 4.3.2:	Sustainably manage Council's finances, assets, and workforce
Strategy 4.3.3:	Deliver reliable and quality services through innovation and continuous improvement
Strategy 4.3.4:	Provide a safe and healthy working environment







## SERVICE AREAS AND RESPONSIBILITIES

Directorate	Section	Service Areas
Executive	Emergency Management	Local Emergency Response
	Governance and Risk	Administrative Services
		Corporate Risk
		Governance and Corporate Planning (IP&R)
		Work Health and Safety
	People and Values	Industrial Relations
		Recruitment
		Training and Development
Financial and Commercial Services	Commercial Services	Airport Services
		Aquatic Facilities
		Building Maintenance
		Fleet
		Property Services and Land Management
		The Crossing Theatre
	Customer and Information Services	Customer Service
		Geospatial Information Services
		Information Technology
		Records Management
	Financial Services	Accounts Payable and Receivable
		Assets and Budgetary Accounting
		Financial Auditing
		Payroll
		Procurement
Infrastructure Delivery	Projects and Assets	Asset Management
		Design Services
		Projects and Contract Management
	Road Services	Bridges
		Footpaths
		Kerb and Gutter
		Roads (not including State and Federal Highways)
	Solid Waste Services	Quarry Management
		Green Waste and Organics
		Kerbside Collection
		Recycling (including the Community Recycling Centre)
	Water Services	Waste Management Facilities
		Sewer Service
		Water Services
Planning and Sustainability	Economic Development	Grants
		Economic Development and Investment Attraction
		Small Business Liaison
	Planning and Development	Statutory Planning
		Strategic Planning
	Regulatory Compliance	Animal Management and Ranger Services
		Biosecurity
		Environment and Sustainability
		Liquid Trade Waste
	Tourism and Cultural Services	Marketing and Communications
		Community Development
		Community Events
		Library Services
		Tourism

## Airport Services

**Directorate:** Financial and Commercial Services

**Section:** Commercial Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	240	509,217	-	212,025	(518,005)	(296,648)
Airside Operations	336,000	10,000	38,770		336,654	336,654
Landside Operations	21,000	20,500	-		(27,616)	(27,616)
Aviation Fuel Facilities	25,750	-	-		25,750	25,750

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.2.1.1	Narrabri - Airport - Investigate the design and construction costs of a new terminal as part of the Airport Master Plan		30/06/2025
Environment	2.2.1.2	Narrabri - Airport - Undertake annual assessment of the runway to ensure it meets CASA Standards		30/06/2025
Environment	2.2.1.4	Narrabri - Airport - Facilitate opportunities for increased utilisation of the landside area referencing the Airport Masterplan		30/06/2025

### MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	New	Narrabri - Airport - Replace Airstrip Gates	Capex	\$70,000		30/06/2025
Environment	New	Narrabri - Airport - Repair and paint residence	Capex	\$40,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
Efficiency	Total operating expenses per RPT Passenger	< \$85
	Number of Non-Conformance Notices received from CASA Surveillance	0
	Number of written complaints received per annum	0
Effectiveness	Percentage of non-conformances rectified within agreed timeframes and to regulator satisfaction	100 %
Workload	Number of RPT Movements per annum	800
	Number of RPT Passengers per annum	3,500
	Number of non-RPT aircraft movements per annum	2,000

## Aquatic Facilities

**Directorate:** Financial and Commercial Services

**Section:** Commercial Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	-	39,889			(39,889)	(34,232)
Narrabri	245,075	1,321,257		200,000	(1,102,401)	(798,389)
Wee Waa	41,475	240,856		96,075	(216,074)	(160,560)
Boggabri	39,000	220,319		80,000	(193,965)	(132,508)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.2.2 Boggabri - Pool - Investigate and implement accessibility upgrade to front entry		30/06/2025
Society	1.2.2.3 Boggabri - Pool - Investigate and implement additional opportunities for sport and recreational activities at the facility		30/06/2025
Society	1.2.2.11 Narrabri - Pool - Investigate requirements for upgrade of the 50m pool and equipment		30/06/2025
Society	1.2.2.16 Wee Waa - Pool - Investigate and implement accessibility upgrades to the front entry		30/06/2025
Society	New Wee Waa - Pool - Investigate the installation and associated costings of a transportable amenities block		30/06/2025
Society	New Narrabri - Pool - Implement a Maintenance Program for the both the 25m and 50m pools including equipment replacement as required	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025

**MAJOR PROJECTS**

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.6 Boggabri - Aquatic Centre - Partial demolition and refurbishment of existing male changeroom	Capex	\$60,000		30/06/2025
Society	1.2.2.13 Narrabri - Pool - Replace tiles and paint upper shell on the 50m pool (year 2 of 2)	Capex	\$120,000		30/06/2025
Society	1.2.2.19 Wee Waa - Pool - Paint pool shell and surrounds (carryover 2023/2024)	Capex	\$16,075		30/06/2025
Society	New Narrabri - Aquatic Centre - New Chemical Storage Shed	Capex	\$80,000		30/06/2025
Society	New Wee Waa - Aquatic Centre - Install security fencing (Year 1 of 2)	Capex	\$80,000		30/06/2026
Society	New Boggabri - Aquatic Centre - Paint Pool Shed	Capex	\$20,000		30/06/2025

**PERFORMANCE MEASURES**

Measure	Target/Estimate
<b>Efficiency</b>	Operational cost per patron is maintained below \$15 per patron - Boggabri
	Operational cost per patron is maintained below \$15 per patron - Narrabri
	Operational cost per patron is maintained below \$15 per patron - Wee Waa
	Percentage of water quality compliance with NSW Health Regulations.
<b>Effectiveness</b>	Number of Membership passes increased on previous year
	Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year
<b>Workload</b>	Number of patrons accessing the pools - Boggabri
	Number of patrons accessing the pools - Narrabri
	Number of patrons accessing the pools - Wee Waa
	Number of Learn to Swim classes (Council run) offered at Boggabri, Narrabri and Wee Waa pools

## Cemetery

**Directorate:** Infrastructure Delivery

**Section:** Parks and Open Spaces

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	-	92,384	120,000	185,000	92,862	131,485
Interment Services	190,000	69,000	-		111,717	111,717
Maintenance	15,000	489,109	-		(535,271)	(535,271)

### MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.64	Narrabri - Lawn Cemetery - Renew internal roads and carpark (Carryover 2021/2022)	Capex	\$100,000		30/06/2025
Society	New	Boggabri - Cemetery - Replace Front Fence	Capex	\$45,000		30/06/2025

### PERFORMANCE MEASURES

Measure		Target/Estimate
<b>Efficiency</b>	Revenue from interments fee charges cover at least half of the associated Interment Expenses.	> 50 %
<b>Effectiveness</b>	Number of written complaints relating to interments	< 0
	Number of written complaints regarding maintenance of Cemeteries	< 0
	Number of incidents of vandalism incurred at Council managed Cemeteries	< 0
<b>Workload</b>	Number of casket interments	90
	Number of ash interments	10

## Communications

**Directorate:** Planning and Sustainability

**Section:** Tourism and Cultural Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	-	546,051	-	-	(546,051)	(546,051)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.2.1.1	Develop a Narrabri Shire Communications Strategy		30/06/2025
Civic Leadership	4.1.3.1	Raise awareness of support services available and connect people to relevant service providers in times of adverse events	Adverse Event Plan	30/06/2025
Civic Leadership	4.2.3.1	Develop Style Guides for Council's External Services		30/06/2025
Civic Leadership	4.3.3.2	Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members		30/06/2025



## Community Development

**Directorate:** Planning and Sustainability

**Section:** Tourism and Cultural Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Community Development	8,150	438,259	241,875	149,875	(188,234)	(188,234)
Event Facilitation	60,000	111,646	-	-	(51,646)	(51,646)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.1.2 Support health and wellbeing services and programs across the Shire		30/06/2025
Society	1.1.1.3 Develop publicly available disability inclusion guides to assist community, cultural and sporting events		30/06/2025
Society	1.1.1.4 Raise awareness for local sporting, recreation, and cultural programs with the aim of increasing inclusion and access across represented sporting codes		30/06/2025
Society	1.2.4.4 Implement the Narrabri Shire Public Art Strategy		30/06/2024
Society	1.3.2.1 Organise and run National Volunteers Week		30/06/2025
Society	1.3.2.2 Organise and run the Lillian Hulbert Scholarship and award presentation		30/06/2025
Society	1.1.1.2 Support health and wellbeing services and programs across the Shire		30/06/2025
Environment	2.1.1.2 Organise Reconciliation Week and NAIDOC Week in partnership with local Indigenous Community stakeholders		30/06/2025
Economy	3.1.4.1 Investigate and implement Skills Training Programs targeted at all ages		30/06/2025
Economy	3.1.4.2 Investigate and support the implementation of youth development programs		30/06/2025
Economy	3.2.3.1 Organise and run Australia Day Events		31/01/2025
Civic Leadership	4.2.1.3 Engage with Aboriginal communities throughout the preparation of local planning strategies and local plans		30/06/2025
Civic Leadership	4.2.2.4 Investigate and advocate for a Narrabri PCYC that operates outreach services across the Shire		30/06/2025
Civic Leadership	4.2.2.5 Organise and run the Seniors Festival and Awards		31/03/2025
Civic Leadership	4.2.2.6 Organise and run International Women's Day Events		31/03/2025

2024/2025 Operational Plan and Budget

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CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.2.7 Organise and run International Day of People with Disabilities Events	Disability Inclusion Action Plan (DIAP)	30/06/2025
Civic Leadership	4.2.2.8 Organise and run Youth Week activities	Youth Strategy	30/06/2025
Civic Leadership	4.3.1.9 Develop Policies to govern Council's Civic Collection acquisitions and disposals		30/06/2025

**MAJOR PROJECTS**

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.4.5 Deliver - Pedestrian accessibility improvements - Install Kerb Ramps (R4R9 Funded)	Capex	\$149,875		30/06/2025
Environment	2.1.1.4 Review and update the Narrabri Shire Reconciliation Action Plan	Opex	\$10,000		30/06/2025

**PERFORMANCE MEASURES**

Measure	Target/Estimate
<b>Efficiency</b>	Percentage of Youth Council Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)
	Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)
	Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)
<b>Effectiveness</b>	Number of youth-based actions formulated through the Youth Council that are undertaken
	Conduct a session to debrief post-event/program with stakeholders
	Seek feedback (via feedback form) from Community regarding programs and events – this can include suggested changes and what was beneficial
	Number of cultural events delivered
<b>Workload</b>	Attend Shire wide community group meetings
	Co-ordinate and run Narrabri Shires Youth Council Meetings
	Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee
	Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee
	Number of community events submissions

## Customer Services

**Directorate:** Financial and Commercial Services

**Section:** Customer and Information Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Customer Management	100	533,347	-	-	(416,105)	(416,105)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.4.3 Upgrade Council's Customer Request Module		30/06/2026
Civic Leadership	4.2.4.3 Develop a plan to upgrade Council's Customer Request Module		31/03/2025

### PERFORMANCE MEASURES

Measure	Target/Estimate
<b>Efficiency</b> Registration and tasking of daily correspondence to be completed by the end of each working day (% of days)	100 %
<b>Effectiveness</b> Percentage of CRM requests actioned by Customer Service Agents	30 %
<b>Workload</b> Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %

## Design Services

**Directorate:** Infrastructure Delivery

**Section:** Projects and Assets

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Design & Management Services	45,000	368,368	-	-	(246,078)	(246,078)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.2.3.4-2	Develop a Safe Route(s) for Seniors Program in the Shire (in association with aged care facilities) (Stage 2 of 3)	Disability Inclusion Action Plan (DIAP)	30/06/2025
Environment	2.2.1.7	Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities	Pedestrian Access Management Plan (PAMP)	30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Cost per kilometre of road design produced	< \$7,500
	Internal designs completed within the allocated (agreed) timeframe	100 %
	External designs reviewed and comment provided within 15 working days	100 %
	Heavy Vehicle permits assessed and completed within 15 working days	100 %
	Development Applications assessed and reply submitted to the Director of Infrastructure Delivery within 15 working days	100 %
	Dial Before You Dig requests are replied to within 3 working days	100 %
	Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	100 %
<b>Effectiveness</b>	Number of new Assets created for associated Capital Works Projects	110
	Asset inspections work schedules developed for services with maintenance schedules	4
<b>Workload</b>	Number of major projects design completed (>\$100,000 total project cost)	20
	Number of minor projects design completed (<\$100,000 total project cost)	150
	Number of external designs assessed	60
	Number of Traffic Count Data collected	200
	Number of Heavy Vehicle Permits assessed	120
	Number of Development Applications assessed	60
	Number of Dial Before You Dig requests completed	50

## Economic Development

**Directorate:** Planning and Sustainability

**Section:** Economic Development

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Economic Development	175,588	331,718	-	-	(171,005)	(171,005)
Northern NSW Inland Port (N2IP)	53,608	75,759	-	177,615	(97,196)	(97,196)
Small Business Liaison	70,500	301,293	-	-	(230,793)	(230,793)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.1.2.2 Conduct annual Business Satisfaction Survey		30/06/2025
Economy	3.1.2.4 Develop and facilitate activities for Small Business Month		30/06/2025
Economy	3.1.2.5 Monitor and update the economic development section of Council's website to provide information to small business outlining opportunities and economic activity of the Region		30/06/2025
Economy	3.2.1.1 Promote Northern NSW Inland Port (N2IP) opportunities		30/06/2024
Economy	3.2.1.3 Pursue economic diversification through the development of the Northern NSW Inland Port (N2IP).		30/06/2025
Economy	3.3.3.1 Support and deliver training programmes for local businesses		30/06/2025
Economy	3.3.4.1 Implement Narrabri Shire Christmas Activation Strategy		31/12/2024
Economy	3.3.4.2 Investigate and implement incentives to increase development across the Shire		30/06/2025
Economy	New Engage with and advocate to the Department of Home Affairs and Regional Development Australia - Northern Inland (RDA-NI) the needs of the Shires workforce to gain access to an increased number of migrant workers through concessions on skills, language, and age requirements	2023/2032 Economic Development Strategy	30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	New	Identify and deliver development initiatives to beautify and activate vacant CBD spaces	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support and fund local events that showcase career opportunities in local businesses and industry across the Shire, with a particular focus on opportunities for women, youth and First Nations People	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Collaborate with local agricultural and scientific research organisations, including University of Sydney, to explore expansion opportunities to attract more students and research projects in the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support the local school career advisory programs to promote training opportunities and career pathways in local businesses and industries and TAFE to students and parents	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Engage with large businesses in the Shire that are potential investors in housing stock to explore opportunities to boost housing supply as part of the development and operation of major projects	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support annual job and tradeshow to showcase apprenticeship and career opportunities in local businesses and industry across the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Partner with local companies, industry, business and community organisations to host business and community events	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support and deliver events in the Shire that can leverage local business offerings	2023/2032 Economic Development Strategy	30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	New	Investigate and advocate to government for a frequent or permanent driving school within the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Partner with local business and industry associations to provide networking events for women seeking local career opportunities	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Collaborate with government agencies (Dept of Regional NSW) to identify upcoming grants and funding opportunities that will assist Council to enhance or create new social and cultural infrastructure within the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Host a seminar series for local businesses on relocation expenses	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Collaborate with existing tertiary education institutions, local schools and businesses in towns across the Shire to explore opportunities for new subjects / courses that will address skill shortages in the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Engage with developers and retailers to attract department stores to Narrabri to provide greater access to goods for Shire residents	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Encourage primary producers across the Shire to participate in the NSW Farms of the Future initiative to obtain funding for technology adoption and integration	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Provide a local financial literacy program aimed at young people	2023/2032 Economic Development Strategy	30/06/2025



CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	New	Engage with a range of local businesses to explore opportunities for increasing apprenticeship and graduate programs. Facilitate connections with local schools, employment services and networks across the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Hold 'showcase' events with key agricultural businesses, research facilities and investors in the region to enhance b2b connections in the Shire and market the Shire's agricultural capability and research.	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Ensure continuation of The Exchange Business Activator (TEBA) program and partnership to deliver capacity and capability building events, workshops and upskilling opportunities through collaboration and funding advocacy to government	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Work alongside key local industries to educate and upskill on the use of government relocation incentives to attract essential workers	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support the development of childcare in Narrabri Shire, by exploring Council incentives for accelerated development and operations.	2023/2032 Economic Development Strategy	30/06/2025
Civic Leadership	4.2.2.11	Improve communication infrastructure by lobbying State and Federal Governments		30/06/2025
Civic Leadership	New	Through a promotional campaign, make the community more aware of the business concierge service council currently offers	2023/2032 Economic Development Strategy	30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Research, write and distribute the monthly e-newsletter	11
Effectiveness	Maintain or increase subscription of the monthly e-newsletter	500
	Number of local businesses in the Shire is maintained or increased	1,770
Workload	Assist organisations by engaging with a combination of prospective and existing businesspeople looking to expand their operations in the Shire	80
	Promote and market Narrabri Shire to prospective businesses	40
	Attend Shire wide business meetings	20

## Emergency Services

**Directorate:** Executive

**Section:** Director Infrastructure Delivery (as the Local Emergency Management Officer)

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Emergency Services	17,709	1,097,283	-	-	(1,121,206)	(1,120,984)
Emergency Management	-	210,184	-	-	(210,184)	(115,000)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.3.1.4	Advocate for information sharing processes between response agencies	Adverse Event Plan	30/06/2025
Environment	2.3.1.6	Assess and manage the impacts of climate change (such as heat, floods, storms and drought) on Council's assets and services.	Local Strategic Planning Statement 2040; 2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	New	Implement the Community Recovery program (NSW Government Funded)		30/06/2025

## Financial Services

**Directorate:** Chief Financial Officer

**Section:** Financial Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Financial Services	70,738	1,870,641	1,000,000	-	(479,899)	(479,899)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.3.5	Provide communication regarding Council's Budget and Financial Statements to improve community understanding of Council's financials		30/06/2025
Civic Leadership	4.3.1.2	Investigate improvements to Councils procurement systems		30/06/2025
Civic Leadership	4.3.2.4	Update Councils Long Term Financial Plan		30/06/2025

### MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	NEW	Implement Financial Statements Rectification Plan	Opex	\$60,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	10 %
	Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	10 %
<b>Effectiveness</b>	Statutory Accounting and Reporting completed by due date	100 %
	Monthly investment portfolio performance meets the policy benchmarks	100 %
	Section 603 certificates issued within required timeframes	100 %
	Number of days overdraft facility required	< 0 Days
	Rates and water accounts issued by due dates	100 %
	Stock take variances within 3% of total stock value	100 %
	Number of pensioner rebates granted at levy	750

## Fleet

**Directorate:** Finance and Commercial Services

**Section:** Commercial Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Plant Admin & Hire Operations	130,588	4,567,631	80	2,916,100	318,907	1,822,978

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.1.4.1	Identify opportunities to increase Council's fuel efficiency		30/06/2025
Civic Leadership	4.3.2.7	Investigate appropriate structures to provide safety and undercover protection of Council's plant (Carryover 2023/2024)		30/06/2025
Civic Leadership	New	Investigate alternative environmental friendly power sources for Fleet machinery		30/06/2025

### MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.6	Develop, review and prioritise relevant fleet replacement programs	Capex	\$2,916,100.00		30/06/2025

PERFORMANCE MEASURES

Measure		Target
Efficiency	Percentage of total maintenance conducted was unplanned	< 50 %
Effectiveness	Number of planned maintenance activities completed on time	> 95 %
	Residual Value vs Auction Proceeds	85 %
Workload	Number of Service Requests recorded	2,274
	Number of Plant Procurement Renewals	73
	Number of Insurance Claims	< 20
	Number of Disposal Assets Dispatched to Auction	73



## Grants

**Directorate:** Planning and Sustainability

**Section:** Economic Development

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Grants Administration	-	204,449	-	-	(204,449)	(204,449)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.3.2.1	Monitor and report on Council's grant portal		30/06/2025
Economy	3.3.2.2	Provide assistance with funding applications for infrastructure and assets projects		30/06/2025
Economy	3.3.2.3	Conduct Shire wide annual community grants presentations		30/06/2025
Economy	3.3.2.4	Provide assistance with funding applications for community groups and local businesses		30/06/2025
Economy	New	Undertake monthly reporting obligations with State and Commonwealth Government funding bodies, reporting on programme milestones, deliverables and outcomes		30/06/2025
Economy	New	Monitor and report on Council's Community Financial Assistance Grant		30/06/2025
Economy	New	Undertake monthly meetings with the Infrastructure Delivery team to inform of open and upcoming infrastructure grant opportunities.		30/06/2025
Economy	New	Provide assistance with funding applications for Council's projects and events		30/06/2025

### PERFORMANCE MEASURES

Measure	Target
<b>Efficiency</b>	
Grant applications lodged	10
<b>Effectiveness</b>	
Funds awarded to community	\$100,000
Success rate of grant applications	>75%

## Governance and Corporate Planning

**Directorate:** Executive

**Section:** Governance and Risk

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Governance & Administration Services	5,588	1,575,957	-	-	(1,462,408)	(1,462,408)
Corporate Planning	-	327,646	-	-	(236,646)	(236,646)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	1.3.2.4 Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive (Carryover 2023/2024)		30/06/2025
Civic Leadership	4.1.1.4 Undertake review of Community Strategic Plan in order to ensure continuing alignment with community expectations		30/06/2025
Civic Leadership	4.1.2.1 Review Council's Service Review Strategy to ensure effectiveness and set priorities for the 2024/2028 Council term		30/06/2025
Civic Leadership	4.1.2.16 Facilitate Council's Integrity Program in order to ensure ethical decision-making in Council		30/06/2025
Civic Leadership	4.1.2.19 Facilitate Council Meetings in order to ensure that Council Meetings are transparently run in accordance with the Code of Meeting Practice and relevant legislation		30/06/2025
Civic Leadership	4.1.2.2 Undertake Council's Government Information Public Access Program in order to ensure compliance with the Government Information (Public Access) Act 2009 (NSW)		30/06/2025
Civic Leadership	4.1.2.4 Implement Council's Service Review Strategy		30/06/2025
Civic Leadership	4.1.2.6 Review Terms of Reference and Delegates of Council Advisory Committees post-2024 Local Government Elections		30/06/2024
Civic Leadership	4.1.4.1 Review Code of Conduct following 2024 Local Government Elections to ensure currency		30/06/2025

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CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.4.2	Review Council's Code of Meeting Practice following 2024 Local Government Election to ensure compliance with relevant legislation		31/01/2025
Civic Leadership	4.2.4.8	Undertake Council's Administrative program in order to ensure operational areas of Council have sufficient operational support		30/06/2025
Civic Leadership	4.3.1.3	Policy Review - Post-Election review of Council's policies (Year 1 of 2: Policies requiring public exhibition and analysis of the other policies to identify areas for improvement/consolidation)		30/06/2025
Civic Leadership	NEW	Develop the 2025/2029 Delivery Program in order to ensure that operations are planned and in accordance with the Community's strategic aspirations		30/06/2025
Civic Leadership	NEW	Facilitate the provision of Legal Services to Council in order to promote legal compliance		30/06/2025
Civic Leadership	NEW	Facilitate Council's review of the General Manager's and Mayor's delegations in accordance with legislative requirements		30/09/2024
Civic Leadership	NEW	Facilitate governance compliance training to workers and committee members		30/06/2025
Civic Leadership	NEW	Facilitate Council's corporate planning program to ensure that Council's actions are planned, transparent, compliant, and accountable		30/06/2025
Economy	New	Facilitate Council's Community Engagement Program to ensure that the community is adequately engaged in matters that relate to them		30/06/2025

**MAJOR PROJECTS**

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	NEW	Facilitate the 2024 Local Government Election	Opex	\$180,000		30/09/2024
Civic Leadership	NEW	Implement new Meeting Management, Streaming, and Resolution Tracking System to improve transparency and ease of access to the Council Meeting process	Opex	\$40,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Council Meeting Business Papers published at least three (3) days prior to the meeting date	100%
	Formal Access to Information Applications dealt with within the legislated timeframes	100%
	Progress Reports produced and presented to Council	6
<b>Effectiveness</b>	Percentage of reporting completed by due date	100%
	Delegations are reviewed biannually	100%
	Established breaches of the Council's Code of Conduct	0
	Ordinary Council Meetings	> 10
	Extraordinary Council Meetings	1
	Formal Access to Information Applications Received	> 10
	Informal Access to Information Applications Received	> 80

## Human Resource Management

**Directorate:** Executive

**Section:** People and Values

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	-	810,897	-	-	(712,398)	(875,466)
Organisational Development	100,000	405,000	-	-	(305,000)	(305,000)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.10 Investigate data capture systems to support workforce management activities and processes		30/06/2025
Civic Leadership	4.3.2.14 Facilitate employees transition to retirement plans (Mature Aged Strategy)		30/06/2025
Civic Leadership	4.3.2.15 Investigate options for the introduction of knowledge retention practices (Knowledge Retention Strategy)		30/06/2025
Civic Leadership	4.3.2.16 Continue to promote career opportunities via participation in job fairs, workshops, and collaboration with local schools (Recruitment Strategy)		30/06/2025
Civic Leadership	4.3.2.9 Develop Council's Workforce Management Plan for the 2024/2028 Council Term		31/12/2024
Civic Leadership	4.3.3.3 Implement online disability awareness training for all Councillors and staff and include in Council's onboarding process		30/06/2025
Civic Leadership	4.3.4.1 Conduct annual Staff Recognition of Service Program		13/12/2024
Civic Leadership	4.3.4.2 Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes		30/06/2025
Civic Leadership	4.3.4.3 Develop Council's Aboriginal Employment Strategy		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Average length in Recruitment Process (in days)	< 60 Days
	Staff Turnover (%)	12 %
	Employee Initiated Staff Turnover (%)	10 %
	Employer Initiated Staff Turnover (%)	2 %
<b>Workload</b>	Number of positions recruited for	> 60
	Number of Apprenticeships/Traineeships recruited	7
	Number of Grievances processed	0
	Number of Performance Management cases	0
	Number of group training events coordinated	1

## Information Services

**Directorate:** Financial and Commercial Services

**Section:** Customer and Information Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Technical Support	-	969,659	-	226,800	(915,405)	(915,405)
Corporate Computer Network	-	962,646	-		(908,646)	(691,000)
Records Management	-	159,473	-		(159,473)	(159,473)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.3.4 Develop and Implement Council's Software Management Strategy		30/06/2025

### MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.48 Undertake Council Records Digitation Project	Opex	\$60,000		30/09/2024
Civic Leadership	4.3.2.49 Upgrade Council's network	Capex	\$18,810		30/06/2025
Civic Leadership	new Implement Council's Client Technological Upgrades (Mobiles, PCs, Tablets)	Capex	\$207,990		30/06/2025



**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Average time to retrieve files from archives (depot).	< 3 Days
	Keep Internal Network Downtime to less than 5% during working hours	< 5 %
	Keep Email Service downtime to 5% during working hours	5 %
<b>Effectiveness</b>	Compliance with State Records for disposal of hard copy documents	100 %
	Average response time on IT helpdesk request	2 Hours
<b>Workload</b>	Number of Records Department correspondence	8,250
	Number of Office 365 licenses	280
	Number of Council's Desktop/Laptop Users	200
	Number of Virtual Servers	40
	Number of Mobile devices	150
	Update asset layers in GIS	500

## Library Services

**Directorate:** Planning and Sustainability

**Section:** Tourism and Cultural Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	158,789	820,157	-	-	(690,350)	(600,496)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.1.4.3 Implement library programs to support and enhance early literacy in our community		30/06/2025
Economy	3.1.4.4 Implement library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community		30/06/2025
Economy	3.1.4.5 Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders		30/06/2025
Economy	3.1.4.6 Improve cooperation between the Shire's Libraries and local schools		30/06/2025
Economy	3.1.4.7 Develop library programs for the community		30/06/2025
Economy	3.3.2.5 Identify alternative funding opportunities to implement innovative Library programs		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Utilisation rate of the Narrabri Library	> 720
	Utilisation rate of the Wee Waa Library	> 300
	Utilisation rate of the Boggabri Library	> 60
	Utilisation of technologies at the Narrabri Library	> 8,800
	Utilisation of technologies at the Wee Waa Library	> 2,600
	Utilisation of technologies at the Boggabri Library	> 400
	Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries	> 8,000
<b>Effectiveness</b>	New members at the Narrabri Library	> 300
	New members at the Wee Waa Library	> 120
	New members at the Boggabri Library	> 20
	Number of Library and outreach programs for specific community groups – CALD Programs	> 4
	Number of Library and outreach programs for specific community groups – Disability Programs	> 400
	Number of Library and outreach programs for specific community groups – Adult Programs	> 4
	Number of Library and outreach programs for specific community groups – Children's and Youth Programs	> 440
	Number of Library and outreach programs which include Aboriginal themes and culture	> 6
<b>Workload</b>	Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %
	Narrabri Library visitation rates	> 20,800
	Wee Waa Library visitation rates	> 7,000
	Boggabri Library visitation rates	> 1,500
	Physical loans (including renewals) from the Narrabri Library	> 28,000
	Physical loans (including renewals) from the Wee Waa Library	> 6,000
	Physical loans (including renewals) from the Boggabri Library	> 3,000

## Parks and Open Spaces

**Directorate:** Infrastructure Delivery

**Section:** Parks and Open Spaces

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	16,766	195,170	-	-	(244,931)	167,249
Open Spaces	-	1,019,940	-	-	(1,362,418)	(940,718)
Sporting Facilities	3,000	484,400	360,000	2,698,363	(401,911)	(401,911)
Recreational Parks	-	384,400	180,000	718,398	(331,534)	(331,534)
Public Waste/Litter	-	100,200	-	-	(122,502)	(122,502)
Street Trees	-	166,450	-	-	(179,653)	(179,653)
Public Amenities & Monuments	-	458,300	30,000	-	(451,165)	(451,165)
Central Business Districts	-	180,600	-	-	(224,369)	(224,369)
Pilliga Artesian Bore Bath	10,000	29,662	-	-	(26,937)	(24,275)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.3.18 Wee Waa - Tennis Court - Install two multipurpose courts (SCCF5 Funded)		30/06/2025
Society	1.1.3.2 Narrabri - Investigate the construction of an indoor sports center (Subject to Funding)		30/06/2024
Society	1.2.2.46 Shire Wide - Conduct ongoing Facilities Maintenance	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Society	1.2.2.66 Narrabri - Netball Courts - Upgrade (SCCF4 Funded)		30/06/2025
Society	1.3.1.11 Narrabri - Narrabri Creek - Develop Master Plan (R4R9 Funded)		30/06/2025

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CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.1.2.2	Shire Wide - Street Tree Strategy and Program		30/06/2025
Society	new	Narrabri - West Sports Precinct - Develop Masterplan (R4R9 Funded)		30/06/2025

**MAJOR PROJECTS**

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.1.3.8	Narrabri - Leitch Oval - Replace Lighting (SCCF5 Funded)	Capex	\$376,863		30/06/2025
Society	1.2.2.1	Boggabri - Vickery Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (Year 3 of 3)	Capex	\$180,000		30/06/2025
Society	1.2.2.15	Wee Waa -Ludiwici Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (Year 3 of 3)	Capex	\$182,500		30/06/2025
Society	1.2.2.40	Narrabri - Tourism Hub - Stage 1 - Construction (VPA Funded)	Capex	\$1,000,000		30/06/2024
Society	1.2.2.67	Narrabri - Dangar Park - Upgrade and install additional fencing, grandstand, and pathways (Resources for Regions Funded), (Carryover 2022/2023)	Capex	\$1,321,500		30/06/2025
Society	1.2.2.8	Narrabri - Pirate Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (year 3 of 3)	Capex	\$355,898		30/06/2025
Society	New	Wee Waa - Remote signage for open spaces	Opex	\$10,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Annual cost per Ha to maintain Sports Facilities.	< \$3,500
	Annual cost per Ha to maintain Open Space and stormwater areas	\$1,762
	Annual cost per Ha to maintain Recreation Parks	\$2,012
	Cost to clean public toilets across shire (Total of 11)	\$280,962
	Percentage of Plans of Management reviewed by date	> 100 %
	Amount of Grant funding received annually for Open space department	\$150,000
<b>Effectiveness</b>	Customer satisfaction with level of service provided at parks, recreation, and sporting facilities	75 %
	Hours of the Shire's sports field bookings and utilisation	2,000
<b>Workload</b>	Number of hectares of sports fields maintained	22 Hectares
	Number of hectares of recreational areas maintained	51 Hectares
	Number of hectares of open spaces maintained	221 Hectares

## Planning and Development

**Directorate:** Planning and Sustainability

**Section:** Planning and Development

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Strategic Land Use Planning	12,500	323,493	-	-	(310,993)	(310,993)
Statutory Planning	2,105,727	603,830	-	-	1,467,500	1,467,500
Building Surveying and Certification	122,588	197,365	-	-	(74,777)	(74,777)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.1.4.6	Develop an Urban Greening Strategy	Local Strategic Planning Statement 2040	30/06/2025
Environment	2.1.4.7	Encourage "green" industries by ensuring land use zoning reflects industry requirements		30/06/2025
Environment	2.2.2.2	Deliver rural residential development with consideration to Settlement Planning Principles in appropriately zoned areas	Growth Management Strategy	30/06/2025
Environment	2.2.2.3	Advocate for the Shire's need to access affordable housing	Growth Management Strategy	30/06/2025
Environment	2.2.2.4	Assist the NSW Department of Planning, Housing and Infrastructure to develop the Narrabri Place Strategy		30/06/2025
Environment	2.2.4.3	Develop a Rural Lands Study to enable a productive agricultural sector		30/06/2025
Environment	2.2.4.4	Promote appropriate mix of land uses whilst preventing encroachment of sensitive uses on employment land	Growth Management Strategy 2020	30/06/2025
Environment	2.2.4.5	Review and update the Narrabri Local Environmental Plan to support sustainable growth through appropriate zoning	Growth Management Strategy	30/06/2025



CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.3.1.19	Review and update flood and bushfire mapping to manage risk, particularly where urban growth is being investigated	Growth Management Strategy	30/06/2025
Environment	2.3.2.1	Review and update Narrabri Shire Development Control Plan (to include heritage considerations, integrated water cycle management strategies, growth management strategies, mapping and consideration of areas of high environmental value to avoid conflicts)	Growth Management Strategy	30/06/2025
Civic Leadership	4.1.1.10	Review and update the Narrabri Local Strategic Planning Statement		30/06/2025
Civic Leadership	4.2.2.14	Engage with NSW Government and the NSW Regional Growth and Development Corporation to facilitate development across the Shire	Growth Management Strategy	30/06/2025
Civic Leadership	4.2.3.7	Communicate information regarding State Significant Development within the Shire to ensure the community is well informed		30/06/2025
Civic Leadership	4.2.4.5	Organise and conduct biannual education programs to improve customer experience when undertaking development within the Shire		30/06/2025
Economy	New	Review and update Councils Section 7.11 Contributions Plan		30/06/2025

**MAJOR PROJECTS**

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.1.4.11	Narrabri - Renewable Energy Hub - Detailed Design	Opex	\$25,000.00		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Development Applications determined within 40 processing days	> 90 %
	Development Applications approved under delegated authority	> 95 %
	Complying Development Certificate determined within SEPP timeframes (10 and 20 days)	> 95 %
	Construction Certificates determined within 20 processing days	> 90 %
	Local Government Approvals determined within 20 processing days	> 90 %
	Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %
	Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90 %
	Number of Development Applications determined	> 120
	Total value of Development Applications determined	\$15,000,000
<b>Effectiveness</b>	Average processing time – Development Applications	< 40 Days
	Average processing time – Construction Certificates	20 Days
<b>Workload</b>	Number of Development Applications lodged	> 120
	Total value of Development Applications lodged	\$15,000,000
	Number of Section 10.7 (previously Section 149) Certificates lodged	> 450
	Number of Swimming Pool Compliance Certificates lodged	> 50
	Number of Construction Certificates lodged	> 70
	Number of Complying Development Certificates lodged	> 10
	Number of Section 68 Applications lodged	> 30
	Number of building inspections undertaken	> 100
	Number of Swimming Pool Compliance Certificates inspections undertaken	> 40
	Number of Development Applications referred to the Land and Environment Court of NSW	< 2

## Projects and Assets

**Directorate:** Infrastructure Delivery

**Section:** Projects and Assets

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	127,556	692,614	-	-	(429,470)	(429,470)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.1.1.1	Conduct annual tendering and procurement information sessions for local contractors		30/06/2025
Civic Leadership	4.3.2.26	Develop internal Condition Assessment Program for all Asset Classes	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Civic Leadership	4.3.2.29	Run annual Project Management workshops with Council's managers to ensure sustainable project management practices		30/06/2025

### PERFORMANCE MEASURES

Measure	Target/Estimate
<b>Workload</b>	
Number of legislative and/or Policy breaches relating to tendering	< 0
Contract Progress Claims are checked and processed within the stipulated time	100 %
Number of new construction and plant contracts processed	10
Number of annual contracts managed (Unit Rate Panel Type Contracts)	9
Number of Capital Works Projects documented as per Project Management Framework	85 %

## Property Services

**Directorate:** Chief Financial Officer

**Section:** Commercial Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Property Management	168,798	1,729,161	54,000	2,518,000	(1,630,741)	(1,087,665)
Insurances	-	614,566	-	-	(501,566)	(501,566)
Depots Management	-	153,814	-	160,000	(119,400)	(112,524)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.2.2.50	Boggabri - Caravan Park - Investigate opportunities for expansion and increased utilisation		30/06/2025
Society	1.3.1.6	Narrabri - Old Gaol - Investigate opportunities for revitalisation		30/06/2025
Environment	2.1.2.3	Develop and implement Crown Land Plans of Management for urban open spaces and environmental areas		30/06/2025
Environment	2.2.2.1	Market and transact Council's developed sites		30/06/2025
Environment	2.3.1.7	Advocate for the provision of generators to power emergency facilities and critical infrastructure	Adverse Event Plan	30/06/2025
Civic Leadership	4.3.1.5	Shire Wide - Depots - Develop Management Master Plan and Operational Protocols (Carryover 2022/2023)		30/06/2025
Civic Leadership	4.3.2.32	Narrabri - Council Admin Building - External upgrade and repairs		30/06/2025
Civic Leadership	4.3.2.33	Narrabri - Council Admin Building - Refurbishment		30/06/2025
Civic Leadership	New	Review Council's Community and Operational Land Register		30/06/2026

**MAJOR PROJECTS**

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Year 3 of 5)	Capex	\$1,430,000		30/06/2025
Society	1.2.2.57	Wee Waa - Commence work on the Community and Business Hub (Year 3 of 5)	Capex	\$1,000,000		30/06/2027
Society	1.3.1.14	Boggabri - Court House - Improvements	Capex	\$88,000		30/06/2025
Civic Leadership	NEW	Shire Wide - Administer and maintain Council's additional residential properties	Opex	\$30,000		30/06/2025
Civic Leadership	New	Narrabri - Depot - Install security fence for Southern Compound Area	Capex	\$160,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Reduce overall energy consumption (kilowatt hours)	> 7 %
<b>Effectiveness</b>	Response time to unforeseen / urgent repairs	< 3 Days
	Maintain less than 5% rental areas.	< 5 %
<b>Workload</b>	Attend to, negotiate, and update all expiring leases, licences, and occupancy agreements	8
	Complete property related insurance claims	10
	Undertake ongoing condition-based assessment of Council buildings and establish facilities management plans	10
	Prepare plans of management, property related policies, property management protocols, structures, and frameworks	5
	Undertake Lease / Licence audit	100 %

## Regulatory Compliance and Biosecurity

**Directorate:** Planning and Sustainability

**Section:** Regulatory Compliance

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result (Post-Depreciation)
Regulatory Enforcement	138,588	660,095	-		(585,594)	(582,921)
Environmental Health Management	18,000	-	-		18,000	18,000
Weeds Management	-	185,259	-		(185,259)	(185,259)
Weeds North West Action Program	70,000	100,000	-		(73,799)	(73,799)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.1.3.2 Apply for funding to undertake programs related to companion animals		30/06/2025
Environment	2.1.3.4 Review and update companion animal information and resources on Council's website in line with the relevant legislation		30/06/2025
Environment	2.1.3.5 Undertake educational programs targeted at increasing responsible companion animal ownership		30/06/2025
Environment	2.1.3.6 Conduct community educational targeted at biosecurity and responsible land management (as per the Department of Industries' requirements)		30/07/2025
Environment	2.1.3.7 Continue to apply for funding to undertake programs related to biosecurity and land management		30/06/2025
Civic Leadership	4.1.2.21 Undertake educational programs targeted at increasing community awareness of responsibilities regarding food safety, health inspections, wastewater, and underground fuel storage		30/06/2025
Civic Leadership	4.1.2.8 Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings		30/06/2025
Civic Leadership	4.1.2.9 Run programs for Asbestos Awareness Month (November)		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Penalty Infringement Notices Issued – Parking	50
	Penalty Infringement Notices Issued – Companion Animals	50
	Penalty Infringement Notices Issued – Impounded Vehicles	10
	Penalty Infringement Notices Issued – Impounded Livestock	5
	Penalty Infringement Notices Issued – Litter	10
	Penalty Infringement Notices Issued – Illegal Dumping	10
	Penalty Infringement Notices Issued – Land Contamination and Pollution	2
	Penalty Infringement Notices Issued – Overgrown Premises	10
	Penalty Infringement Notices Issued – Public Health	2
	Penalty Infringement Notices Issued – Food Safety	2
	Annual Inspections - Food Premises	100 %
	Annual Inspections – Hairdressers	100 %
	Annual Inspections – Beauty Salons	100 %
	Annual Inspections – Underground Petroleum Storage	100 %
	Annual Inspections – Aerated Wastewater Treatment Systems	100 %
	Burning Permits Issued	10
	Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries	100 %
	Number of media releases issued regarding weed and land management	6
	Number of weed management education programs delivered	2
<b>Effectiveness</b>	Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	2
	Companion Animals Microchipped by Council	200
	Companion Animals Registered by Council	200

Measure		Target/Estimate
Workload	Number of Companion Animals Impounded – Dogs	200
	Number of Companion Animals Impounded – Cats	200
	Number of Companion Animals Released to Owner – Dogs	20
	Number of Companion Animals Released to Owner – Cats	20
	Number of Companion Animals Rehomed – Dogs	50
	Number of Companion Animals Rehomed – Cats	50
	Number of Companion Animals Euthanised - Dogs	20
	Number of Companion Animals Euthanised - Cats	20
	Vehicles Impounded	3
	Livestock Impounded	3
	Number of roadside hectares inspected for weeds	10,000 Hectares
	Number of individual properties inspected By Council weed officers	800



## Risk

**Directorate:** Executive

**Section:** Governance and Risk

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result (Post-Depreciation)
Risk	55,588	596,700	-		(420,830)	(420,830)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.10 Conduct annual Business Continuity Exercise to ensure personnel readiness and currency of systems		30/06/2025
Civic Leadership	4.1.2.11 Facilitate the Audit Risk and Improvement Committee in carrying out its functions		30/06/2025
Civic Leadership	4.1.2.23 Facilitate implementation of initiatives arising from internal and external audits		30/06/2025
Civic Leadership	4.1.2.23 Facilitate Council's enterprise risk management under Council's Risk Management Framework in order to improve Council's performance.		30/06/2025
Civic Leadership	4.3.3.11 Report to the Audit Risk and Improvement Committee on continuous improvement initiatives, risk management, internal audit, and Integrated Planning & Reporting measures		30/06/2025
Civic Leadership	4.1.2.10 Conduct annual Business Continuity Exercise to ensure personnel readiness and currency of systems		30/06/2025
Civic Leadership	4.1.2.11 Facilitate the Audit Risk and Improvement Committee in carrying out its functions		30/06/2025
Civic Leadership	4.1.2.23 Facilitate implementation of initiatives arising from internal and external audits		30/06/2025
Civic Leadership	4.1.2.23 Facilitate Council's enterprise risk management under Council's Risk Management Framework in order to improve Council's performance.		30/06/2025
Civic Leadership	4.3.3.11 Report to the Audit Risk and Improvement Committee on continuous improvement initiatives, risk management, internal audit, and Integrated Planning & Reporting measures		30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Effectiveness	CIP Risk Management Action Plan Completed	100 %
	Percentage of Corporate Risks that have been determined 'As Low As Reasonably Practicable'	> 50 %
Workload	Number of Risk Alerts issued	< 5
	Number of risk awareness and training initiatives provided	> 3

## Roads Services

**Directorate:** Infrastructure Delivery

**Section:** Roads Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	28,355	5,288,660	-		(4,320,029)	483,360
State Highways Maintenance Contract	1,200,000	1,080,638	-		(117,418)	(117,418)
Regional Roads	617,000	537,779	2,756,884	1,511,182	2,721,533	2,721,533
Shire Roads	11,300,000	13,627,628	4,747,824	12,951,864	1,074,734	1,074,734
Town Streets	5,750,000	728,627	937,000	500,000	5,957,952	6,585,579
Bridges	-	989,128	-	7,200,000	(1,586,618)	(1,586,618)
Footpaths	-	238,376	363,196	200,000	107,014	282,875
Kerb & Guttering	-	601,119	645,655		28,320	478,393
Storm Water Management	-	262,518	-		(262,518)	(101,725)
Quarries	-	1,815,164	-		208,516	208,516
Roads Private Works	15,000	22,931	-		(39,147)	(39,147)

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.2.1.20-2	Boggabri - Greenhills Quarry - Investigate quarry expansion to ensure sustainable gravel production for the Shire		30/06/2023
Environment	2.2.1.21	Develop a Rural Roads Strategy		30/06/2025
Environment	2.2.1.22	Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner		30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.2.1.31	Shire Wide - Floodway and Causeway Renewals (Carryover 2023/2024)	2022/2026 Resourcing Strategy: Asset Management Strategy	31/12/2024
Environment	2.2.1.31	Shire Wide - Floodway and Causeway Renewals	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.40	Shire Wide - Town Streets - Rehabilitation	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.42	Investigate the upgrade of SR29 Yarrie Lake Road to provide all-weather, flood free access between Narrabri and the outskirts of Wee Waa, whilst maintaining consideration for Northern NSW Inland Port's (N2IP) priorities		30/06/2025
Environment	2.2.1.56	Shire Wide - Flood Damage Restoration (Year 2 of 2)		30/06/2025

**MAJOR PROJECTS**

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.3.19	Narrabri - Selina Street and Guest Street - Shared Pathway (Carryover 2023/2024)	Capex	\$200,000		31/12/2024
Environment	2.2.1.14	Baan Baa - SR11 Harparary Road - Seal to SR16 Browns Lane Intersection (VPA Funded) (Carryover 2021/2022) (Year 4 of 4)	Capex	\$875,000		30/06/2024
Environment	2.2.1.20-1	Boggabri - Tullamullen Bridge - Construction (Fixing Country Bridges Program Funded) (Year 2 of 3)	Capex	\$1,600,000		30/06/2025
Environment	2.2.1.27	Pilliga - MR127 Pilliga Road - Upgrade (Year 3 of 3)	Capex	\$1,511,182		30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.37	Shire Wide - Shire Roads - Rehabilitation Programs (Year 2 of 4)	Capex	\$2,000,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.38	Shire Wide - Shire Roads - Reseals	Capex	\$1,000,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.41	Shire Wide - Town Streets - Reseals	Capex	\$500,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.44	Wee Waa - Rose Street - Masterplan (Stormwater, Kerb & Gutter, Streetscape and Road Surface)	Opex	\$200,000		30/06/2025
Environment	2.2.1.45	Wee Waa - SR29 Yarrie Lake Road to MR127 Pilliga Road - Upgrade Freight Route (11km) (Year 2 of 2) (FLR & LRCI Funded)	Capex	\$1,906,288		30/06/2025
Environment	2.2.1.60	SR31 Yarrie Lake Circuit - Upgrade Construction (R4R Funded)	Capex	\$4,278,076		30/06/2025
Environment	2.2.1.62	Baan Baa - Harparary Road - Seal from Maules Creek Intersection 5km Southwest (Year 2 of 2) (FLRP4 Funded)	Capex	\$2,842,500		30/06/2025
Environment	2.3.3.6	Shire Wide - Rural Fire Service (RFS) Implement Water Access Point Strategy (Year 1 of 2)	Capex	\$50,000		30/06/2025
Environment	NEW	Narrabri - Violet Street Bridge – Design (Stage 1 of 2)	Capex	\$500,000		30/06/2025
Environment	new	Boggabri - MR 357 Rangari Road - Upgrade of Unsealed Section - Investigation and design	Opex	\$200,000		30/06/2025
Environment	New	Shire Wide - Floodway and Causeways - Renewal Program (Bollol Creek pre construction works)	Capex	\$50,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
Efficiency	Cost per kilometre of grading roads	\$1,000
Effectiveness	Completing road inspection follow public complaint and lodgment of CRM within 48 hours	> 80 %

## Saleyards

**Directorate:** Financial and Commercial Services

**Section:** Commercial Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Narrabri Saleyards	2,000	214,338	-		(271,033)	(128,235)
Truck Wash Facilities	52,000	12,800	24,000		63,200	63,200

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.1.6 Narrabri - Saleyards - Annual Business Review		30/06/2025
Civic Leadership	new Narrabri - Saleyards - Investigate the removal of infrastructure yards and repurposing the area for commercial operations		30/06/2025

### PERFORMANCE MEASURES

Measure	Target/Estimate
<b>Efficiency</b>	Net operational cost per animal sold (\$ per animal)
	\$15
<b>Effectiveness</b>	Net cost of operation to Council (excluding capital)
	\$40,000
	Zero reported WHS incidents attributable to Council
<b>Workload</b>	< 0
	Compliance with the National Saleyards Quality Accreditation (NSQA) annual audit
	100 %
	Number of head sold per annum
	< 14,000
	Number of separate uses of truck wash facilities
	> 1,500
	Number of individual sale days per annum
	> 20 Days

## Sewerage Services

**Directorate:** Infrastructure Delivery

**Section:** Water Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	432,838	164,835	-	850,000	267,274	267,274
Boggabri Sewerage	515,884	393,171	-		(68,657)	167,821
Narrabri Sewerage	2,749,063	1,669,389	-	455,000	542,902	1,335,908
Wee Waa Sewerage	802,342	634,063	-		16,863	561,468

### OPERATIONAL ACTIONS

CSP Link	Action			Linked Strategy (if applicable)	Target Date
Environment	2.3.4.16	Shire Wide - Sewer Treatment Plants (STPs) - Upgrade Security Systems			30/06/2025
Environment	2.3.4.3	Shire Wide - Investigate opportunities for sewer service expansion			30/06/2025
Environment	2.3.4.9	Narrabri - Sewer Treatment Plant (STP) - Upgrade Access Road (Land Acquisition) (Carryover 2021/2022)			30/06/2025

### Major Projects

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.12	Narrabri - Sewer Treatment Plant - Upgrade generator capabilities (Stage 1: Develop Scope of Works)	Opex	\$30,000	2022/2026 Resourcing Strategy: Asset Management Strategy	1/06/2025
Environment	2.3.3.25	Narrabri - Federation Farm - Telemetry Upgrades	Capex	\$105,000		30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.11	Shire Wide - Sewer Mains - Replacement program	Capex	\$850,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.4.12	Narrabri - Sewer Treatment Plant (STP) - Upgrade (Replacement of Trickle Filter)	Capex	\$350,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.4.15	Shire Wide - Shire Sewer Treatment Plant (STP) - Design for sampling jetties	Opex	\$30,000		30/06/2025
Civic Leadership	4.3.2.37	Shire Wide - Sewer Mechanical Maintenance - Annual Program	Opex	\$100,000		30/06/2024
Civic Leadership	4.3.2.4	Shire Wide - Sewer Assets - Condition Assessments	Opex	\$750,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Percentage of water treated to water delivered	> 60 %
<b>Effectiveness</b>	Reduction in number of main breaks and chokes (blockages)	< 100
	Meeting compliance requirements	> 100 %
	Respond/rectify reported chokes within 3 hours	< 90 %
<b>Workload</b>	Sewerage collection, treatment, and disposal	996,000 Kilolitres
	Average Annual Sewerage collection per connection (kL/connection)	100 Kilolitres
	Total number of connections	4,072
	Total length of pipes maintained	121 Kilometres
	Total length of pipes replaced and relined	2 Kilometres



## Solid Waste Management

**Directorate:** Infrastructure Delivery

**Section:** Solid Waste Management

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Urban Waste Management	2,176,522	1,743,321	-		354,758	354,758
Narrabri Waste Depot	2,962,797	1,778,471	43,107	500,000	796,253	1,184,127
Rural Waste Management	401,147	963,292	-	70,000	(563,842)	(503,690)

### OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.23 Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally		

### MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.18 Deliver Waste Education Programs	Opex	\$15,000		30/06/2025
Environment	2.3.4.22 Narrabri - Waste Management Facility - Design and Investigate a Buy Back Centre	Opex	\$200,000		30/06/2025
Environment	2.3.4.25 Narrabri - Waste Management Facility - New Cells 2 & 3 - Finalise investigations and prepare tender	Capex	\$500,000		30/06/2026
Environment	2.3.4.26 Narrabri - Waste Management Facility - Complete Land and Environmental Assessments and investigate appropriate design for new cells	Opex	\$190,000		30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.29	Undertake an annual Green Waste Educational Program	Opex	\$5,000		30/06/2025
Environment	2.3.4.31	Shire Wide - Landfill Legacy Closures (Year 4 of 13)	Opex	\$80,000		30/06/2025
Environment	2.3.4.32	Investigate the feasibility of an Assisted Household Waste Collection Service	Opex	\$30,000		30/06/2025
Environment	2.3.4.39	Manage Council's Waste Facilities	Opex	\$3,100,000		30/06/2025
Environment	2.3.4.40	Manage Municipal waste Collection Contract	Opex	\$1,700,000		30/06/2025
Environment	New	Shire Wide - Waste Management Facility and Transfer Stations - Implement Standardized Signage Designs	Capex	\$70,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Cost per tonne to operate Council waste disposal facilities	< \$110
	Zero breaches of EPL Licence requirements for Narrabri Landfill site	0
	Tonnes of Waste Recycled	> 950 Tonnes
	Tonnes of Waste Reused	> 2,500 Tonnes
<b>Effectiveness</b>	Percentage of recycling bin contamination	< 20 %
	Percentage of waste diverted from Landfill originating from Kerbside collection	> 46 %
	Number of written valid complaints per annum of waste services	< 5
<b>Workload</b>	Number of residential premises presenting for kerbside collections per week	4,308
	Number of days Narrabri Landfill open per annum	360 Days
	Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	6
	Tonnes of Organic Waste Collected	> 2,400 Tonnes

## The Crossing Theatre

**Directorate:** Chief Financial Officer

**Section:** Commercial Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	7,588	1,129,526	-	1,144,000	(1,168,371)	(858,451)
Cinemas & Front of House	469,100	374,647	-		94,453	94,453
Café & Kitchen	410,000	483,613	-		(73,613)	(73,613)
Events	428,800	308,919	-		119,881	119,881

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.2.4.2	Narrabri - The Crossing Theatre - Identify external funding opportunities to assist with facility upgrades		30/06/2025
Society	1.2.4.3	Narrabri - The Crossing Theatre - Identify new products and opportunities for the community to engage with		30/06/2025
Economy	3.2.3.23	Update The Crossing Theatres Event Prospectus		30/06/2025
Civic Leadership	4.3.1.14	Develop a business manual for the operation of The Crossing Theatre		30/06/2025

### MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.55	Major Project - Narrabri - The Crossing Theatre - External refurbishment (Stage 2)	Capex	\$180,000		30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.30	Major Project - Narrabri - The Crossing Theatre - Install Backup Generator and Upgrade Hot Water System for increased functionality as an Emergency Evacuation Centre (Severe Weather and Flooding Grant Funded) (Year 2 of 2)	Capex	\$410,000		30/06/2025
Civic Leadership	4.3.2.55	Narrabri - The Crossing Theatre - Auditorium public address system (PA system) (Year 2 of 2)	Capex	\$8,000.00		30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Replace coolrooms and resolve drainage issues	Capex	\$150,000.00		30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade Cinema Projector (Year 1 of 2)	Capex	\$121,000.00		30/06/2026
Economy	New	Narrabri - The Crossing Theatre - Upgrade Fire Safety System	Capex	\$100,000.00		30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade Airconditioning (Stage 1)	Capex	\$90,000.00		30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade Conferencing System	Capex	\$45,000.00		30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade kitchen alleyway to ensure safe working conditions	Capex	\$40,000.00		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Operating Costs per paying venue patron	< \$18
	Overall room utilisation rate	22 %
<b>Effectiveness</b>	Cinema One (1) occupancy rate	> 10 %
	Cinema Two (2) occupancy rate	> 10 %
	Overall customer satisfaction (Google and Facebook reviews)	> 4.5
<b>Workload</b>	Number of events held in the Riverside Room	90
	Number of events held in the Auditorium	60
	Number of events held in the Exhibition Room	60
	Number of events held in the Gallery Lounge	50
	Number of Café main meals sold	10,500
	Number of coffees sold	6,300
	Number of event catering lunches provided	2,600
	Number of Cinema patrons	> 7,000
	Number of event attendees	> 10,000

## Tourism

**Directorate:** Planning and Sustainability

**Section:** Tourism and Cultural Services

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Visitor Information Centre	125,588	433,477	-	173,673	(339,790)	(294,861)
Tourism Network	24,000	24,650	-		(650)	(650)
Marketing & Promotions	74,741	71,000	-	10,000	9,410	9,410

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.2.2.2	Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.10	Implement the Agri-Tourism Strategy	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.11	Advocate for expanded nature-based adventure and cultural tourism places	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.15	Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.18	Investigate additional Council operated tours	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.4	Implement the Destination Management Plan	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.5	Develop a Narrabri Shire Tourism Advisory Committee	2021/2025 Destination Management Plan	30/06/2025
Civic Leadership	4.1.1.11	Investigate redevelopment of the Narrabri Region Visitor Information Centre		30/06/2025

**MAJOR PROJECTS**

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.3.1.10	Complete the upgrade of Town Signage (Carryover 2020/2021)	Capex	\$138,673.00	2021/2025 Destination Management Plan	30/06/2025
Economy	New	Narrabri - Visitor Information Centre - Purchase Video Camera	Capex	\$10,000.00		30/06/2025
Civic Leadership	New	Narrabri - Visitor Information Centre - Rebuild Entryway Awning	Capex	\$20,000		30/06/2025
Civic Leadership	New	Narrabri - Visitor Information Centre - Upgrade Fire System	Capex	\$15,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9
<b>Effectiveness</b>	Number of actions from the Agri-tourism Strategy are undertaken	< 5
	Number of Narrabri Region Guides distributed at trade shows	> 1,500
	Number of Narrabri Region Guides distributed at local providers and tourism network	> 8,000
	Overall visitor satisfaction (Google & TripAdvisor)	> 4 Stars
	Number of social media followers of the Narrabri Region pages	> 4,500
<b>Workload</b>	Number of visitors to the Narrabri Visitor Information Centre	> 20,000
	Number of social posts via the Narrabri Region pages	> 125
	Number of e-newsletters ('What's on Weekly' and 'Tourism in Focus') distributed	> 50

## Water Services

**Directorate:** Infrastructure Delivery

**Section:** Water and Sewer

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	659,846	1,144,940	17,175	50,000	(476,696)	(476,696)
Baan Baa Water	47,836	96,853	-	-	(111,372)	(59,019)
Bellata Water	74,637	52,012	-	-	(18,741)	9,271
Boggabri Water	636,467	277,930	-	400,000	102,390	269,870
Gwabegar Water	39,518	39,922	-	-	(15,259)	9,663
Narrabri Water	3,638,870	2,215,819	-	300,000	892,283	1,678,262
Pilliga Water	61,644	50,622	-	-	(14,498)	18,124
Wee Waa Water	701,194	654,995	-	495,000	(144,560)	57,043

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.3.3.17	Conduct water efficiency education to make Narrabri Shire more water-wise		30/06/2025
Environment	2.3.3.19	Investigate opportunities for water service expansion		30/06/2025
Civic Leadership	4.3.2.43	Shire Wide - Water Assets - Conduct condition assessments		30/06/2025
Civic Leadership	4.3.3.9	Conduct communications program to encourage uptake of Council Smart Water Meter App		30/06/2025



**MAJOR PROJECTS**

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.22 Shire Wide - Conduct hydrant maintenance	Opex	\$100,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.1.27 Wee Waa - Water Main Renewals (Mitchell Street and Leonore Street Water Mains)	Capex	\$35,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.1 Bellata, Boggabri, Wee Waa - Install bulk water filling stations (Stage 2: Delivery)	Capex	\$200,000		30/06/2025
Environment	2.3.3.14 Narrabri - Water Main Renewal (Ballone St)	Capex	\$300,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.16 Conduct additional community engagement regarding water quality	Opex	\$10,000		30/06/2025
Environment	2.3.3.18 Conduct compliance monitoring on environmental and water extraction	Opex	\$6,000		30/06/2025
Environment	2.3.3.20 Conduct water mains maintenance through scouring/ice-pigging	Opex	\$100,000		30/06/2025
Environment	2.3.3.21 Shire Wide - Water Main Replacement (Stage 1: Wee Waa - Ballone Street, Mithcell Street, Leonore Street; Boggabri - Laidlaw Street)	Capex	\$900,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.3.22	Narrabri - Water Pump Station - Rehabilitation of water pump stations and water pump service (Stage 1: Develop Scope of Works)	Opex	\$75,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.23	Narrabri - Selina Street and Doyle Street Reservoirs - Conduct Maintenance Program	Opex	\$125,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.26	Narrabri - Investigate the installation of a bulk Chlorine Gas System (Stage 1: Develop Scope of Works)	Opex	\$100,000		30/06/2025
Environment	2.3.3.39	Wee Waa - Depot - Water Shed (Year 2 of 2)	Capex	\$60,000		30/06/2025
Environment	2.3.3.4	Boggabri - Laidlaw Street - Water Main Renewal	Capex	\$300,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.9	Narrabri - Decommission Tibbereena Street Bore - Investigation and design	Opex	\$50,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	New	Shire Wide - Water Main Cleaning Program	Opex	\$150,000		30/06/2025

**PERFORMANCE MEASURES**

Measure		Target/Estimate
<b>Efficiency</b>	Unaccounted for Water (losses/leaks/flushing)	20 %
<b>Effectiveness</b>	Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	50
	Reduction in Customer Service Requests (CSRs) - Water pressure	50
	Reduction in water mains breaks	< 0
	Average volume of water supplied to each customer (kL/connection)	240 Kilolitres
	Number of water scheme Critical Control Point breaches across all Water Schemes (Less is better)	4
<b>Workload</b>	Volume of water abstracted and distributed (kL)	3,545,000 Kilolitres
	Total number of connections	4,470
	Total length of pipes maintained	168 Kilometres
	Length of pipes replaced	2 Kilometres

## Work Health and Safety

**Directorate:** Financial and Commercial Services

**Section:** Governance and Risk

### BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result (Post-Depreciation)
WHS	Included in Risk Budget					

### OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.4.10	Facilitate Council's Health and Safety Committee through its quarterly meetings		30/06/2025
Civic Leadership	4.3.4.11	Facilitate Work Health and Safety (WHS) training to Council staff		30/06/2025
Civic Leadership	4.3.4.12	Organise the annual Health and Wellbeing Day for Council Employees		30/06/2025
Civic Leadership	4.3.4.14	Investigate initiatives to improve employee health and wellbeing		30/06/2025
Civic Leadership	4.3.4.17	Investigate serious or systemic safety incidents		30/06/2025
Civic Leadership	4.3.4.18	Facilitate Council's return to work program to ensure that injured workers can recover and return to their jobs as quickly as possible	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2025
Civic Leadership	4.3.4.8	Facilitate Council's Safety Awards Program		30/06/2025
Civic Leadership	New	Facilitate Council's Work Health and Safety (WHS) program to ensure worker health and safety		30/06/2025

**PERFORMANCE MEASURES**

<b>Measure</b>		<b>Target/Estimate</b>
<b>Efficiency</b>	Percentage of high-risk worksites are inspected at least once annually	100 %
	Percentage of serious incidents are investigated	100 %
	Percentage of safety reporting to MANEX completed by due date	100 %
	Percentage of Vault Events closed by due date	100 %
<b>Effectiveness</b>	Council's cumulative previous 3 years total Workers Compensation Claims Cost	\$180,000
	Percentage of all Vault's corrective actions completed	100 %
	Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10
	Number of Incidents reported – Injury (First Aid)	< 20
	Number of Incidents reported – Injury (Medical Treatment)	< 10
	Number of Incidents reported – Injury (Lost Time)	< 10
	Number of Incidents – Plant & Infrastructure (Low)	< 25
	Number of Incidents – Plant & Infrastructure (Medium)	< 0
	Number of Incidents – Plant & Infrastructure (High)	< 5
	Number of Incidents – Plant & Infrastructure (Critical)	< 5
	Audit results for Workplace Health & Safety Statecover Audit	> 75 %
<b>Workload</b>	Number of New Workers Compensation Claims	< 15
	Number of Open Workers Compensation Claims (Rolling Average)	< 25
	Percentage of incident investigations completed	85 %
	Percentage of reported hazards that have been assigned corrective actions	75 %
	Number of Workplace Inspections Completed	> 36
	Number of Safety Interactions completed	40
	Number of Safety Bulletins issued	12
	Number of Safety Award presentations	10
	Number of toolbox talks issued	12
	Number of Safety Alerts issued	10

## Appendices

**APPENDIX A: 2024/2025 REVENUE POLICY AND FEES & CHARGES**

**APPENDIX B: 2024/2025 OPERATIONAL BUDGET**

**APPENDIX C: 2024/2025 CAPITAL WORKS PROGRAM**

## Contact Us

If you have any questions regarding this Plan or the Integrated Planning and Reporting Framework, please visit the Integrated Planning and Reporting page on our website ([www.narrabri.nsw.gov.au](http://www.narrabri.nsw.gov.au)) or contact us via:



Phone: 02 6799 6866



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Email: [council@narrabri.nsw.gov.au](mailto:council@narrabri.nsw.gov.au)



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In Person: 46-48 Maitland Street, Narrabri NSW 2390

Draft for Public Exhibition

## Revenue Policy and Fees & Charges

Narrabri Shire Council

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## Revenue Policy

<b>Responsible Department:</b>	Financial Services
<b>Responsible Section:</b>	Finance
<b>Responsible Officer:</b>	Director of Financial and Commercial Services

### Revenue Policy

The *Local Government Act 1993* (LGA) prescribes the ways that Council may raise revenue. These include rates, charges, fees, grants, borrowings and investments. Council is required to set its rates, charges and fees annually and publish these in its Operational Plan, which undergoes a 28-day public consultation period before being adopted by Council.

### Ordinary Rates

Section 493 of the LGA prescribes four categories of rateable land being farmland, residential, mining and business. These categories can be further sub-categorised in accordance with Sections 515 to 518 of the LGA.

Ordinary rates are applied to properties based on independent land valuations provided by the NSW Valuer General. Council is required to use the latest valuations received up until 30 June of the previous year for rating purposes in the new financial year.

In accordance with Section 497 of the LGA, the structure of a rate may consist of:

- a) an ad valorem amount (which may be subject to a minimum amount of the rate), or
- b) a base amount to which an ad valorem amount is added.

The ad valorem is a cent in the dollar value that is multiplied by the land value to derive the ad valorem amount.

If the use of the land no longer reflects its rating category, Section 524 of the LGA states that the ratepayer must notify Council within 30 days of the land use change or make application to Council to have the category changed, as per Section 525 of the LGA.

### Special Rates

Section 495 of the LGA covers the making and levying of special rates. Special rates are raised and used for a specific purpose. Council has one special rate for Tourism, which is levied on businesses.



## Water Charges

Section 501 of the LGA covers the making and levying of Water Access Charges on all properties connected to, or able to be connected to, Council's water service network. Section 552(1)(b) of the LGA prescribes that Council can charge for a connected water service provided the land is within 225 metres of a Council water pipe.

Council has adopted a water charging structure based on the following benefit index:

<b>Service Size (mm)</b>	<b>20/25</b>	<b>32</b>	<b>40</b>	<b>50</b>	<b>65</b>	<b>80</b>	<b>90</b>	<b>100</b>
<b>Benefit Index</b>	<b>1.00</b>	<b>1.64</b>	<b>2.56</b>	<b>4.01</b>	<b>6.76</b>	<b>10.24</b>	<b>12.96</b>	<b>16.00</b>

The benefit index is used to calculate the base charge for each service.

It is noted that the application of this benefit index has become misguided over the years since it was first instituted for the 2008/09 financial year. In 2019/20 Council began the process of realigning all larger sized connections with the above index.

Council has adopted to limit annual increases on 32, 40 and 50mm connections in Narrabri and 32 and 40mm connections in Wee Waa to soften the impact on ratepayers (particularly residential properties) in these two towns. The annual increase has been limited to 20% per year and will be corrected over the next few years allowing customers time to assess their connection requirements.

A subsidised charge to downsize connections of affected ratepayers was also introduced in 2019/20 for those that do not need the larger-size connections. Ratepayers may to apply for assessment under this offer by contacting Water Services at the Council Office.

In addition to this base charge, usage charges apply. For metered services, this usage charge is a charge per kilolitre of water used. For non-metered services (Narrabri only), an additional charge is incorporated into the base charge.

An unconnected service is charged the same base charge as a 20/25mm metered service and is applicable to land that is within 225 metres of a Council water main.



### Sewerage Charges

Section 501 of the LGA covers the making and levying of Sewer Access Charges on all properties connected to, or able to be connected to, Council's sewer service network. Section 552(3)(a) of the LGA prescribes that Council can charge for a connected sewer service provided the land is within 75 metres of a Council sewer main.

An unconnected service is charged half the base charge of a connected service. A landowner must apply and pay the appropriate fee for a disconnection to qualify for this service if the land is within 75 metres of a Council sewer. The landowner is then liable for a reconnection fee should a connected service be required in the future.

Pedestal charges are levied on residential units and commercial premises that add above normal loads to the sewer. Council has two charges being water closets and cisterns. These are set at 15% of the connected service charge.

### Waste Management Charges

Section 496 of the LGA prescribes that Council must make and levy an annual charge for the provision of domestic waste management services. Section 501 of the LGA prescribes that Council can make an annual charge for waste management services other than domestic waste management.

In 2007/08 Council implemented a recycling collection program for the townships of Narrabri, Boggabri, Wee Waa and Baan Baa. This was expanded to include green waste in 2013/14.

In 2014/15 Council implemented an Urban Waste Management Fee for ALL urban assessments (domestic and non-domestic), and a separate service charge for assessments receiving waste collection. Farmland still has a vacant land garbage charge, with all occupied farmland being charged a waste management fee as per urban properties.

### Interest

Section 566 of the LGA prescribes that interest accrues on rates and charges that remain unpaid after they become due and payable. In accordance with section 566(3) of the LGA, the Minister determines annually the maximum rate of interest payable. Council proposes to apply the maximum permissible for the 2024/25 rating year.

### Rounding

All rates and annual charges are rounded to the nearest dollar.



### Fees for Service

Council must adhere to legislative requirements in the setting of some fees. Otherwise, fee setting is at Council's discretion.

Council supports the user pays principle, where appropriate.

Council reserves the right to charge for additional services or legislative changes that are not identified in the proposed fees schedule.

User Charges and Fees are listed in Council's Fees and Charges document.

### Pricing Policy

Council is committed to providing a diverse range of services that meet the needs of residents or visitors, within available resources. The principles of competitive neutrality have been taken into consideration in this policy.

Council recognises the need to provide services for groups and members of the community that may not be able to afford a commercial rate for service. Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital works.

Council will pursue all cost-effective opportunities to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject to community service obligations.

Council recognises the need to set prices for goods and services to provide the most effective level of service to the community and to ensure resources are not wasted.

### Goods and Services Tax (GST)

GST is not applicable to rates, annual charges or water usage charges.

In general, where legislation states that Local Government is the only possible supplier of a service, the fee for that service does not attract GST. Most other fees and charges do attract GST. All fees and charges are quoted including GST if applicable.

### Borrowings

Council does not intend to incur any new borrowings in the 2024/25 financial year.



## Public Access Documents

Schedule 5 of the *Government Information (Public Access) Act 2009* (GIPA) requires that certain documents held by Council be made publicly available for inspection, free of charge. The public is entitled to inspect these documents either on Council's website (unless there is an unreasonable additional cost to Council to publish these documents on the website) or at the offices of the Council during ordinary office hours or at any other place as determined by the Council. These documents include:

### 1. Information About Council

- The model Code of Conduct prescribed under section 440(1) of the LGA
- Council's adopted Code of Conduct
- Code of Meeting Practice
- Annual Report
- Annual Financial Report
- Auditor's Report
- Operational Plan
- EEO Management Plan
- Policy concerning the Payment of Expenses and Provision of Facilities to the Mayor and Councillors
- Annual Reports of Bodies Exercising Functions Delegated by Council (e.g., Section 355/377 Committees)
- Any Codes referred to in the LGA
- Returns of the Interest of Councillors, Designated Persons and Delegates
- Agendas, Business Papers and minutes of Council/Committee meetings (except meetings that are closed to the public)
- Office of Local Government reports presented at a meeting of Council
- Land Register
- Register of Investments
- Register of Delegations
- Register of Graffiti removal works
- Register of current Declarations of Disclosures of Political donations
- Register of Voting on Planning Matters

### 2. Plans and Policies

- Local Policies adopted by Council concerning approvals and orders
- Plans of Management for Community Land
- Environmental Planning Instruments, Development Control Plans and Contribution Plans



### 3. Information about Development Applications and any associated documents received in relation to a Proposed Development

- Home Warranty Insurance documents
- Construction Certificates
- Occupation Certificates
- Structural Certification Documents
- Town Planner Reports
- Submissions received on Development Applications
- Heritage Consultant Reports
- Tree Inspections Consultant Reports
- Acoustic Consultant Reports
- Land Contamination Consultant Reports
- Records of decisions on Development Applications including decisions on appeals
- Publication Guides, Summary of Affairs and register of policy documents required under the *Government Information (Public Access) Act 2009*

### 4. Approvals, Orders and other Documents

Information contained in the following records (whenever created) is prescribed as open access information:

- Applications for approvals under Part 1 of Chapter 7 of the LGA and any associated documents received in relation to such an application
- Applications for approvals under any other Act and any associated documents received in relation to such an application
- Records of approvals granted or refused, any variation from local policies with reasons for the variation, and decisions made on appeals concerning approvals
- Orders given under Part 2 of Chapter 7 of the LGA, and any reasons given under section 136 of the LGA
- Orders given under the authority of any other Act
- Records of building certificates under the *Environmental Planning and Assessment Act 1979*
- Plans of land proposed to be compulsorily acquired by the local authority
- Compulsory acquisition notices
- Leases and licences for use of public land classified as community land
- Performance improvement orders issued to a council under Part 6 of Chapter 13 of the LGA.

Any current or previous versions of these documents may be inspected free of charge. Copies can be supplied for a copying charge as prescribed in Council's Fees and Charges schedule.



## 2024/25 ORDINARY & SPECIAL RATES

### Business

Section 519 – Land may be categorised as Business for rating purposes should it not satisfy any of the conditions of any other rating category. The Business rate is sub-categorised into separate urban areas and a rural business sub-category.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Business – Boggabri	\$320	32%	\$0.01250522	\$55,394	3%
Business – Narrabri	\$320	8%	\$0.0162277	\$1,257,963	77%
Business – Rural	\$320	25%	\$0.0060600	\$122,191	7%
Business – Wee Waa	\$320	16%	\$0.0442008	\$206,525	13%
<b>TOTAL BUSINESS RATE YIELD ESTIMATE</b>				<b>\$1,642,073</b>	<b>100%</b>

### Farmland

Section 515 of the LGA prescribes that land is to be categorised as farmland if its dominant use is for farming.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Farmland	\$270	6%	\$0.00175296	\$7,357,447	100%
<b>TOTAL FARMING RATE YIELD ESTIMATE</b>				<b>\$7,357,447</b>	<b>100%</b>

### Mining

Section 517 – Land may be classified as mining land if its dominant use is as a coal mine or metalliferous mine.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Mining	\$23,000	8%	\$0.009479	\$1,127,226	100%
<b>TOTAL MINING RATE YIELD ESTIMATE</b>				<b>\$1,127,226</b>	<b>100%</b>





### Residential

Section 516 – Land may be classified as residential if its dominant use is for resident accommodation. Hotels, motels, guesthouses and nursing homes do not qualify as residential. The rate is separated into four sub-categories, being three urban areas and a rural residential category.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Residential – Boggabri	\$270	34%	\$0.00916000	\$371,703	7%
Residential – Narrabri	\$270	20%	\$0.01014500	\$3,274,860	62%
Residential – Rural	\$270	34%	\$0.00452160	\$828,994	16%
Residential – Wee Waa	\$270	22%	\$0.03947900	\$809,284	15%
<b>TOTAL RESIDENTIAL RATE YIELD ESTIMATE</b>				<b>\$5,284,841</b>	<b>100%</b>

### Tourism Promotion - Special Rate

This Special Rate is set to assist in funding of Council's promotional allocation. The rate is levied on all properties classified Business within the Shire area.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Tourism	\$0	0%	\$0.0008597	\$77,373	100%
<b>TOTAL TOURISM RATE YIELD ESTIMATE</b>				<b>\$77,373</b>	<b>100%</b>



## 2024/25 ANNUAL CHARGES - WATER

### Water - Baan Baa

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$25,346
65mm Service	\$2,850	\$2,950	\$2,820
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$28,166</b>
<b>ESTIMATED USAGE CHARGE YIELD</b>	<b>\$1.19</b>	<b>\$1.24</b>	<b>\$16,540</b>

### Water - Bellata

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$48,507
32mm Service	\$685	\$716	\$716
40mm Service	\$1,070	\$1,120	\$2,240
Unconnected Service	\$418	\$437	\$1,311
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$52,774</b>
<b>ESTIMATED USAGE CHARGE YIELD</b>	<b>\$1.19</b>	<b>\$1.24</b>	<b>\$18,426</b>

### Water - Boggabri

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$248,653
32mm Service	\$685	\$716	\$5,728
40mm Service	\$1,070	\$1,120	\$5,600
50mm Service	\$1,675	\$1,755	\$15,795
80mm Service	\$4,275	\$4,470	\$8,940
100mm Service	\$6,680	\$6,985	\$6,985
Unconnected Service	\$418	\$437	\$12,673
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$304,374</b>
<b>ESTIMATED USAGE CHARGE YIELD</b>	<b>\$1.19</b>	<b>\$1.24</b>	<b>\$271,607</b>



### Water - Gwabegar

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$26,657
40mm Service	\$1,070	\$1,120	\$1,1270
Unconnected Service	\$418	\$437	\$3,059
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$30,836</b>
<b>ESTIMATED USAGE CHARGE YIELD</b>	<b>\$1.19</b>	<b>\$1.24</b>	<b>\$8,682</b>

### Water – Narrabri – Metered

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$1,154,991
32mm Service	\$685	\$716	\$50,120
40mm Service	\$781	\$817	\$82,517
50mm Service	\$1,235	\$1,295	\$32,375
80mm Service	\$3,840	\$4,015	\$8,030
100mm Service	\$4,870	\$5,090	\$25,450
Unconnected Service	\$315	\$330	\$36,300
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$1,389,783</b>
<b>ESTIMATED USAGE CHARGE YIELD</b>	<b>\$1.19</b>	<b>\$1.24</b>	<b>\$2,010,664</b>

### Water – Narrabri – Unmetered only for existing services

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$653	\$683	\$24,588
32mm Service	\$1,070	\$1,120	\$1,120
40mm Service	\$1,715	\$1,795	\$1,795
100mm Service	\$10,445	\$10,920	\$10,920
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$38,423</b>



### Water - Pilliga

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$45,448
40mm Service	\$1,070	\$1,120	\$1,120
50mm Service	\$1,675	\$1,755	\$1,755
Unconnected Service	\$418	\$437	\$4,807
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$53,130</b>
<b>ESTIMATED USAGE CHARGE YIELD</b>	<b>\$1.19</b>	<b>\$1.24</b>	<b>\$6,014</b>

### Water – Wee Waa

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$346,978
32mm Service	\$685	\$716	\$7,160
40mm Service	\$807	\$844	\$16,880
50mm Service	\$1,235	\$1,295	\$9,065
80mm Service	\$3,140	\$3,285	\$13,140
100mm Service	\$4,880	\$5,100	\$15,300
Unconnected Service	\$334	\$350	\$1,750
<b>ESTIMATED ACCESS CHARGE YIELD</b>			<b>\$410,273</b>
<b>ESTIMATED USAGE CHARGE YIELD</b>	<b>\$1.19</b>	<b>\$1.24</b>	<b>274,921</b>



## 2024/25 ANNUAL CHARGES – SEWER

### Sewerage – Boggabri

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Occupied	\$732	\$765	\$422,865
Unoccupied	\$366	\$383	\$18,704
Pedestal Charges, per cistern/water closet (wc)	\$110.50	\$115.50	\$74,315
<b>TOTAL BOGGABRI SEWER CHARGES YIELD</b>			<b>\$515,884</b>

### Sewerage – Narrabri

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Occupied	\$910	\$951	\$2,441,217
Unoccupied	\$456	\$477	\$62,588
Pedestal Charges, per cistern/wc	\$137	\$143.50	\$185,258
<b>TOTAL NARRABRI SEWER CHARGES YIELD</b>			<b>\$2,689,063</b>

### Sewerage – Wee Waa

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Occupied	\$949	\$992	\$748,960
Unoccupied	\$467	\$498	\$14,940
Pedestal Charges, per cistern/wc	\$142.50	\$149	\$38,442
<b>TOTAL WEE WAA SEWER CHARGES YIELD</b>			<b>\$802,342</b>

### Onsite Sewerage Management Systems

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Onsite Management System	\$39.50	\$41.50	\$88,478
<b>TOTAL ONSITE SEWERAGE MANAGEMENT YIELD</b>			<b>\$88,478</b>



## 2023/24 ANNUAL CHARGES – WASTE

### Domestic Waste Management (DWM) Charges

	Service Type	Service Charge 2023/24	Service Charge 2024/25
DWM Availability Fee	All Urban Assessments	\$213	\$223
DWM – MSW/Recycling/Organics (Serviced Assessments Only)	Per 1x140 Litre MSW (Red), 1x240 Litre Recycling Bin (Yellow) & 1x240 Litre Organics Recycling Bin (Green)	\$407	\$426
Additional/Upsize Residential Service	Additional MGB (per annum fee)	\$155.50	\$162.50
	Upsize Mixed Solid Waste Bin	\$93.50	\$98
	Upsize Recycling bin	\$74.00	\$77.50
<b>TOTAL DOMESTIC WASTE MANAGEMENT ESTIMATED YIELD</b>			<b>\$1,853,801</b>

### Other Waste Management Services (Non-Domestic) Charges

	Service Type	Service Charge 2023/24	Service Charge 2024/25
Business Waste Management Fee	All Urban Assessments	\$213	\$223
Business - Mixed Solid Waste (MSW)/Recycling (Serviced Assessments Only)	Per 1x240 Litre MSW (Red) & 1x240 Litre Recycling Bin (Yellow)	\$439	\$459
	Additional MGB (per Annum fee)	\$193	\$202
Additional/Upsize Residential Service	Upsize existing Recycling bin to 360 Litres (one off fee)	\$74	\$77.50
Rural Waste Management Fee		\$213	\$223
Rural Waste Management Charge Unoccupied		\$68	\$71.50
<b>TOTAL OTHER WASTE MANAGEMENT ESTIMATED YIELD</b>			<b>\$1,777,262</b>

## NARRABRI SHIRE COUNCIL

## OTHER USER CHARGES AND FEES

## EXECUTIVE

## RATES AND PROPERTY

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Real Estate Valuers' Report	\$340.00	\$0.00	\$356.00	4.71%	\$16.00		N	
Section 603 Certificate	\$95.00	\$0.00	\$100.00	5.26%	\$5.00		Y	
Transfer Summary	\$49.50	\$0.00	\$52.00	5.05%	\$2.50		N	
Transfer Summary Update	\$3.60	\$0.00	\$3.80	5.56%	\$0.20	Page	N	
Debt Recovery Administration					Actual Cost	Each	N	Debt recovery charges on overdue rates and charges, including early stage intervention, late stage intervention and service fees.
Interest on Outstanding Rates & Charges					10.5%		N	

## ACCESS TO COUNCIL INFORMATION

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
GIPA Application Fee (Formal) – Formal Request for Information (as per GIPA Act s 41)	\$30.00	\$0.00	\$30.00	0.00%	\$0.00	Per Application	Y	One off fee. Application fees count as payment towards the first hour of processing (if processing charges apply). Applications cannot be processed until this fee is paid.  Requests for documents pre-dating 1 July 2010 are to be processed as a Formal Application.

## ACCESS TO COUNCIL INFORMATION

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
GIPA Application Fee (Informal) – Informal Request for Information (as per GIPA Act s 8)	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	Per Application	Y	No fee is payable for an Informal GIPA Application, however there is no timeframe for when Informal GIPA Applications have to be processed. Council may refuse an Informal GIPA Application Where it is not feasible to release the information for free, for example where the volume is too great, or the request is not specific enough. Requests for documents pre-dating 1 July 2010 are to be dealt with as a Formal Application.
GIPA Application Internal Review Fee (as per GIPA Act s 85)	\$40.00	\$0.00	\$40.00	0.00%	\$0.00	Per Application	Y	
Processing Charges (as per GIPA Act s 64(3))	\$30.00	\$0.00	\$30.00	0.00%	\$0.00	Per Hour	Y	An hourly processing fee (the original application fee counts towards the first hour of processing). An applicant may be asked to pay an advance deposit of up to 50 per cent of the estimated processing charge (as per GIPA Act s 68). Charges for any hard copies of documents requested as part of a GIPA Application are outlined in the "Admin/ Copying Charges" section of Council's Fees and Charges.
Processing Charges for an Internal Review (as per GIPA Act s 87)	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	Per Hour	Y	
Subpoena Processing - Conduct Money				At Cost + 10%			N	<b>Subpoena Processing - Conduct Money</b>

## CORPORATE AND COMMERCIAL SERVICES

## ADMIN / COPYING CHARGES

Available at Libraries, the Visitor Information Centre and Council's Admin Office



## ADMIN / COPYING CHARGES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Photocopies – Black & white (double sided) A3	\$1.75	\$0.17	\$1.85	5.71%	\$0.10	Sheet	N	
Photocopies – Black & white (double sided) A4	\$0.90	\$0.09	\$0.95	5.56%	\$0.05	Sheet	N	
Photocopies – Black & white (single sided) A3	\$0.90	\$0.09	\$0.95	5.56%	\$0.05	Sheet	N	
Photocopies – Colour (double sided) A3	\$3.60	\$0.35	\$3.80	5.56%	\$0.20	Sheet	N	
Photocopies – Colour (single sided) A4	\$0.90	\$0.09	\$0.95	5.56%	\$0.05	Sheet	N	
Printing Fees – Black & white (double sided) A3	\$1.75	\$0.17	\$1.85	5.71%	\$0.10	Sheet	N	
Printing Fees – Black & white (single sided) A3	\$0.90	\$0.09	\$0.95	5.56%	\$0.05	Sheet	N	
Printing Fees – Colour (double sided) A3	\$3.60	\$0.35	\$3.80	5.56%	\$0.20	Sheet	N	
Printing Fees – Colour (single sided) A3	\$1.75	\$0.17	\$1.85	5.71%	\$0.10	Sheet	N	
Printing Fees – Colour (single sided) A4	\$0.90	\$0.09	\$0.95	5.56%	\$0.05	Sheet	N	
Printing Fees – Black & white (double sided) A4	\$0.90	\$0.09	\$0.95	5.56%	\$0.05	Sheet	N	
Printing Fees – Black & white (single sided) A4	\$0.40	\$0.04	\$0.40	0.00%	\$0.00	Sheet	N	
Photocopies – Colour (double sided) A4	\$1.75	\$0.17	\$1.85	5.71%	\$0.10	Sheet	N	
Photocopies – Black & white (single sided) A4	\$0.40	\$0.04	\$0.40	0.00%	\$0.00	Sheet	N	
Photocopies – Colour (single sided) A3	\$1.75	\$0.17	\$1.85	5.71%	\$0.10	Sheet	N	
Fax – Incoming	\$0.40	\$0.04	\$0.40	0.00%	\$0.00	Sheet	N	
Laminating – A4	\$6.40	\$0.61	\$6.70	4.69%	\$0.30	Sheet	N	
Laminating – A3	\$12.20	\$1.16	\$12.80	4.92%	\$0.60	Sheet	N	
Narrabri Shire Town Maps A3 – black & white (double sided pad maps)	\$31.50	\$3.00	\$33.00	4.76%	\$1.50	Each	N	
Scanning	\$2.80	\$0.27	\$3.00	7.14%	\$0.20	Per Request	N	
Narrabri Shire Town Maps A3 – colour (double sided pad maps)	\$49.00	\$4.68	\$51.50	5.10%	\$2.50	Each	N	

## MAPS / RURAL ADDRESSING

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Custom Printed Map – A0 Colour	\$94.00	\$0.00	\$98.50	4.79%	\$4.50	Copy	N	
Custom Printed Map – A0 Black & White	\$71.00	\$0.00	\$74.50	4.93%	\$3.50	Copy	N	
Printed Map – A1 Colour	\$71.00	\$0.00	\$74.50	4.93%	\$3.50	Copy	N	
Printed Map – A1 Black & White	\$53.00	\$0.00	\$55.50	4.72%	\$2.50	Copy	N	
Printed Map – A2 Colour	\$41.50	\$0.00	\$43.50	4.82%	\$2.00	Copy	N	
Printed Map – A2 Black & White	\$29.50	\$0.00	\$31.00	5.08%	\$1.50	Copy	N	
Printed Map – A3 Colour	\$23.54	\$0.00	\$24.60	4.50%	\$1.06	Copy	N	
Printed Map – A3 Black & White	\$20.33	\$0.00	\$21.24	4.48%	\$0.91	Copy	N	
Printed Map – A4 Colour	\$17.40	\$0.00	\$18.20	4.60%	\$0.80	Copy	N	
Printed Map – A4 Black & White	\$15.00	\$0.00	\$15.80	5.33%	\$0.80	Copy	N	
Document Preparation	\$60.00	\$0.00	\$63.00	5.00%	\$3.00	15 minutes	N	
Preparation of Baseline Datasets	\$71.00	\$0.00	\$74.50	4.93%	\$3.50	15 minutes	N	
Search Fees	\$152.50	\$0.00	\$159.50	4.59%	\$7.00		N	
Rural Addressing	\$94.50	\$0.00	\$99.00	4.76%	\$4.50		N	
Rural Addressing Secondary or Alternate Address or replacement	\$49.50	\$0.00	\$52.00	5.05%	\$2.50		N	
Plan Scanning – A0	\$35.50	\$0.00	\$37.50	5.63%	\$2.00	Copy	N	
Plan Scanning – A1	\$30.00	\$0.00	\$31.50	5.00%	\$1.50	Copy	N	
Plan Scanning – A2	\$23.54	\$0.00	\$24.60	4.50%	\$1.06	Copy	N	
Plan Scanning – A3	\$14.40	\$0.00	\$15.20	5.56%	\$0.80	Copy	N	
Plan Scanning – A4	\$12.20	\$0.00	\$12.80	4.92%	\$0.60	Copy	N	

## BOGGABRI CARAVAN PARK

These fees are to be read in conjunction with the Terms and Conditions for operation of the Boggabri Caravan Park.

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Daily Site Fee Powered Site (for 2 People)	\$36.50	\$3.32	\$36.50	0.00%	\$0.00		N	
Daily Site Fee – Each Additional Person (< 16 yrs of age)	\$10.00	\$0.96	\$10.60	6.00%	\$0.60		N	
Daily Site Fee Unpowered Site (for 2 People)	\$27.00	\$2.45	\$27.00	0.00%	\$0.00		N	
Daily Site Fee Ensuite Site (for 2 people)	\$50.00	\$4.55	\$50.00	0.00%	\$0.00		N	

## BOGGABRI CARAVAN PARK

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Daily Site Fee – Each Additional Person (> 16 yrs of age)	\$12.00	\$1.15	\$12.60	5.00%	\$0.60		N	
Weekly Site Fee Powered Site (for 2 People)	\$180.00	\$17.14	\$188.50	4.72%	\$8.50		N	Book for seven nights, only pay for five
Weekly Site Fee – Each Additional Person (< 16 yrs of age)	\$42.00	\$3.82	\$42.00	0.00%	\$0.00		N	
Weekly Site Fee Ensuite Site (for 2 people)	\$250.00	\$22.73	\$250.00	0.00%	\$0.00		N	
Weekly Site Fee Unpowered Site (for 2 people)	\$136.00	\$12.36	\$136.00	0.00%	\$0.00		N	
Weekly Site Fee – Each Additional Person (> 16 yrs of age)	\$60.00	\$5.73	\$63.00	5.00%	\$3.00		N	
Amenities Building Key Deposit	\$53.00	\$0.00	\$53.00	0.00%	\$0.00	Key	N	
1 Bedroom Cabin – Daily (for 2 People)	\$90.00	\$8.18	\$90.00	0.00%	\$0.00		N	
1 Bedroom Cabin – Weekly (for 2 People)	\$450.00	\$40.91	\$450.00	0.00%	\$0.00		N	
1 Bedroom Cabin – Each Additional Person per Day	\$21.00	\$1.91	\$21.00	0.00%	\$0.00	Night	N	
2 Bedroom Cabin – Daily (for 2 People)	\$115.00	\$10.45	\$115.00	0.00%	\$0.00		N	
2 Bedroom Cabin – Weekly (for 2 People)	\$575.00	\$52.27	\$575.00	0.00%	\$0.00		N	
2 Bedroom Cabin – Each Additional Person per Day	\$21.00	\$1.91	\$21.00	0.00%	\$0.00	Night	N	
Booking Deposit	\$60.00	\$5.45	\$60.00	0.00%	\$0.00		N	
Cleaning Fee	\$54.50	\$7.27	\$80.00	46.79%	\$25.50	Hour	N	
Lost Cabin Key Replacement Fee	\$60.00	\$5.73	\$63.00	5.00%	\$3.00	Key	N	

## THE CROSSING THEATRE

Concessional discounts can be applicable to complying organisations as per Council's Concessional Use Policy.

General Manager delegated the authority to negotiate all fees relating to The Crossing Theatre.

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Cinema data projector & screen hire	\$386.00	\$36.36	\$400.00	3.63%	\$14.00	Per booking	N	
Data Projector & Screen hire - Auditorium	\$0.00	\$0.00	\$100.00	∞	\$100.00		N	Data Projector & Screen hire - Auditorium

## THE CROSSING THEATRE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
GST	Fee (incl. GST)							
Room hire package - AV & Catering				As Quoted			N	Room hire package - AV & Catering
Auditorium Hire	\$1,370.00	\$124.55	\$1,370.00	0.00%	\$0.00	Per Day (4.1 - 8 Hours duration)	N	
Auditorium Hire >100pax	\$815.00	\$74.09	\$815.00	0.00%	\$0.00		N	
Half Day Auditorium Hire	\$750.00	\$68.18	\$750.00	0.00%	\$0.00	Per Day (up to 4 hours duration)	N	
Half Day Auditorium Hire >100pax	\$460.00	\$41.82	\$460.00	0.00%	\$0.00	Each	N	
Riverside Room Hire	\$260.00	\$23.64	\$260.00	0.00%	\$0.00	Per day (4.1 - 8 Hours Duration)	N	
Half Day Riverside Room Hire	\$140.00	\$12.73	\$140.00	0.00%	\$0.00	Per Day (up to 4 Hours Duration)	N	
Exhibition Room Hire	\$225.00	\$20.45	\$225.00	0.00%	\$0.00	Per day (4.1 - 8 Hours Duration)	N	
Half Day Exhibition Room Hire	\$120.00	\$10.91	\$120.00	0.00%	\$0.00	Per Day (up to 4 Hours Duration)	N	
Gallery Lounge Hire	\$160.00	\$14.55	\$160.00	0.00%	\$0.00	Per day (4.1 - 8 Hours Duration)	N	
Half Day Gallery Hire	\$90.00	\$8.18	\$90.00	0.00%	\$0.00	Per Day (up to 4 Hours Duration)	N	
Cinema 1	\$361.00	\$32.82	\$361.00	0.00%	\$0.00	Per day (4.1 - 8 Hours Duration)	N	
Cinema 1 Weekend Hire	\$498.00	\$47.36	\$521.00	4.62%	\$23.00	Per Day (4.1 - 8 Hours Duration)	N	
Half Day Cinema 1 Weekend Hire	\$330.63	\$31.41	\$345.51	4.50%	\$14.87	Per Day (up to 4 Hours Duration)	N	
Half Day Cinema 1 Week Day Hire	\$220.42	\$20.94	\$230.34	4.50%	\$9.92	Per Day (up to 4 Hours Duration)	N	
Cinema 2	\$364.00	\$34.64	\$381.00	4.67%	\$17.00	Per day (4.1 - 8 Hours Duration)	N	
Cinema 2 Weekend Hire	\$420.00	\$39.91	\$439.00	4.52%	\$19.00	Per Day (4.1 - 8 Hours Duration)	N	
Half Day Cinema 2 Weekend Hire	\$330.63	\$31.41	\$345.51	4.50%	\$14.87	Per Day (up to 4 Hours Duration)	N	
Half Day Cinema 2 Week Day Hire	\$220.42	\$20.94	\$230.34	4.50%	\$9.92	Per Day (up to 4 Hours Duration)	N	
Band Room Hire				As Quoted			N	
Dressing Room 1 Hire	\$275.52	\$26.18	\$287.93	4.50%	\$12.40	Per Day	N	
Dressing Room 2 & 3 Hire	\$165.31	\$15.70	\$172.75	4.50%	\$7.44	Per Day	N	
Entire Building Hire				As Quoted		Per Day	N	

## THE CROSSING THEATRE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Labour – General	\$59.00	\$5.64	\$62.00	5.08%	\$3.00	Per Hour	N	
Table Cloth Hire & Laundry					As quoted	Per Table Cloth	N	
Piano – KAWAI RX7 (Grand Piano)	\$220.00	\$20.91	\$230.00	4.55%	\$10.00	Per Booking.	N	
Baby Grand Piano Hire	\$166.00	\$15.77	\$173.50	4.52%	\$7.50	Per booking.	N	
Standard Lighting Rig	As Quoted.					As quoted.	N	
Auditorium PA System	\$273.00	\$26.00	\$286.00	4.76%	\$13.00	Per Booking	N	
Data Projector & Screen hire - Meeting Rooms	\$64.50	\$4.55	\$50.00	-22.48%	-\$14.50	Per Booking.	N	
Data Projector, Screen and PA Package					As Quoted	Day	N	
Photocopying – See Council photocopying					As Quoted	Sheet	N	

## OTHER CORPORATE SERVICE FEES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Dishonoured Payment Processing Fee	\$27.50	\$0.00	\$29.00	5.45%	\$1.50		N	
Debtor Account Overdue Interest Rate	10.5%						Y	
Direct Deposit Transaction Fee	\$7.00	\$0.67	\$7.40	5.71%	\$0.40		N	
Non-Electronic Key	\$95.00	\$0.00	\$95.00	0.00%	\$0.00	Key	N	
Electronic Cyber Key	\$201.00	\$0.00	\$201.00	0.00%	\$0.00	Key	N	
Book Sales					As Quoted		N	
Street Stall Key Deposit	\$10.00	\$0.00	\$10.00	0.00%	\$0.00		N	
Fines and Prosecutions					As Specified		N	
Hire of Council Chambers	\$142.50	\$13.55	\$149.00	4.56%	\$6.50	Day or part thereof	N	
Hire of Committee Room	\$142.50	\$13.55	\$149.00	4.56%	\$6.50	Day or part thereof	N	
Hire of Interview Room	\$74.50	\$7.09	\$78.00	4.70%	\$3.50	Day or part thereof	N	

## SALEYARDS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Agents' Licence	\$2,500.00	\$227.27	\$2,500.00	0.00%	\$0.00	Per Annum	N	
New Agents Permit	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	One-off	N	

## SALEYARDS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Late Sale Cancellation Fee	\$0.00	\$0.00	\$0.00	0.00%	\$0.00		N	
Agents Kiosk	\$15.20	\$1.45	\$16.00	5.26%	\$0.80	Per Sale	N	
Agents Operations	\$0.60	\$0.06	\$0.65	8.33%	\$0.05	Per Head	N	
Re-scanning Fee	\$11.40	\$1.09	\$12.00	5.26%	\$0.60	Per Head	N	
Saleyards Fees – Sheep	\$5.00	\$0.45	\$5.00	0.00%	\$0.00	Per Head	N	
Saleyards Fees – Calves	\$4.40	\$0.42	\$4.60	4.55%	\$0.20	Per Head	N	
Saleyards Fees – Fat Cattle	\$11.00	\$1.05	\$11.60	5.45%	\$0.60	Per Head	N	
Saleyards Fees – Store Cattle	\$10.40	\$1.00	\$11.00	5.77%	\$0.60	Per Head	N	
Saleyards Fees – Passed-in Stock	\$3.30	\$0.32	\$3.50	6.06%	\$0.20	Per Head	N	
Saleyards Fees – Special Weighing	\$6.60	\$0.63	\$6.90	4.55%	\$0.30	Per Head	N	
Saleyards Fees – Use of Crush	\$1.55	\$0.15	\$1.60	3.23%	\$0.05	Per Head	N	
Transit Stock - per head	\$0.95	\$0.15	\$1.65	73.68%	\$0.70	per head	N	
Holding or Agistment Yard Fees – Use of Concrete Yards	\$2.40	\$0.24	\$2.60	8.33%	\$0.20	Per Head / Per Day	N	
Holding or Agistment Yard Fees – Use of Holding Pens (Transit Yards)	\$1.60	\$0.15	\$1.65	3.13%	\$0.05	Per Head / Per Day	N	
Holding or Agistment Yard Fees – Use of Sheep Yards	\$0.70	\$0.07	\$0.75	7.14%	\$0.05	Per Head / Per Day	N	
Disposal of Dead Stock – Large Animals (Cattle / Calves / Horses)	\$300.00	\$27.27	\$300.00	0.00%	\$0.00	Per Animal	N	
Disposal of Dead Stock – Medium Animals (Sheep)	\$300.00	\$27.27	\$300.00	0.00%	\$0.00	Per Animal	N	

## GWABEGAR HALL

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Day Time Usage	\$6.00	\$0.55	\$6.00	0.00%	\$0.00	Hour	N	
Hall Hire for Functions	\$57.00	\$5.18	\$57.00	0.00%	\$0.00	Function	N	
Night Hire for Games	\$12.00	\$1.09	\$12.00	0.00%	\$0.00	Hire	N	
Key Deposit	\$5.00	\$0.00	\$5.00	0.00%	\$0.00	Hire	N	
Cleaning Fee	\$74.50	\$7.09	\$78.00	4.70%	\$3.50	Hire	N	

## PUBLIC SWIMMING POOLS

## NARRABRI AQUATIC CENTRE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	2024/2025 Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Single Entry - Family	\$0.00	\$0.00	\$18.00	∞	\$18.00		N	
Single Entry – Child 2 years and under					Free	Child	N	
Single Entry – Children (3-18 years) / Concession	\$3.00	\$0.36	\$4.00	33.33%	\$1.00	Child, Concession	N	
Single Entry – Adults	\$5.00	\$0.55	\$6.00	20.00%	\$1.00	Adult	N	
Single Entry – Schools and approved groups	\$3.00	\$0.36	\$4.00	33.33%	\$1.00	Person	N	
Single Entry – School Teachers and Teachers Assistants	\$2.00	\$0.27	\$3.00	50.00%	\$1.00	Person	N	
Season Fee – School Teachers and Teachers Assistants	\$100.00	\$10.45	\$115.00	15.00%	\$15.00	School	N	
Child / Concession 12 Month Pass – All Shire Pools	\$190.00	\$22.73	\$250.00	31.58%	\$60.00	Child, Concession	N	
Adult 12 Month Pass – All Shire Pools	\$300.00	\$32.73	\$360.00	20.00%	\$60.00	Adult	N	
Family 12 Month Pass – All Shire Pools	\$550.00	\$55.45	\$610.00	10.91%	\$60.00	Family	N	
Child / Concession 6 Month Pass	\$115.00	\$13.64	\$150.00	30.43%	\$35.00	Child, Concession	N	
Adult 6 Month Pass	\$180.00	\$19.55	\$215.00	19.44%	\$35.00	Adult	N	
Family 6 Month Pass All shire Pools	\$350.00	\$36.36	\$400.00	14.29%	\$50.00	Family	N	
Life Member 6 Month Pass					Free	Member	N	
Child / Concession 10 Entry Pass	\$25.00	\$3.27	\$36.00	44.00%	\$11.00	Child, Concession	N	
Adult 10 Entry Pass	\$45.00	\$5.00	\$55.00	22.22%	\$10.00	Adult	N	
Spectator Fee	\$2.00	\$0.23	\$2.50	25.00%	\$0.50		N	
Non-Swimming Spectator 10 Entry Pass	\$18.00	\$2.05	\$22.50	25.00%	\$4.50	Person	N	
Provision of LTS Instructor for School Swimming					As Quoted	Instructor / Hour	N	
Private Swimming Lessons					As Quoted	Lesson plus entry	N	
Learn to Swim Classes					As Quoted	Lesson plus entry	N	
Intensive Holiday Program					As Quoted	Block Fee	N	
Lane Hire – 50m Pool	\$22.50	\$2.59	\$28.50	26.67%	\$6.00	Hour	N	
Lane Hire – 25m Pool	\$28.50	\$3.23	\$35.50	24.56%	\$7.00	Hour	N	

## NARRABRI AQUATIC CENTRE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Lane Hire – Swim Club – 50m pool	\$566.00	\$53.82 \$592.00	4.59%	\$26.00	One lane free, second lane fee per calendar month regardless of use	N	
Lane Hire – Swim Club – 25m pool	\$277.00	\$26.36 \$290.00	4.69%	\$13.00	One lane free, second lane fee per calendar month regardless of use	N	
Learn To Swim Pod Hire - per hour	\$10.00	\$1.27 \$14.00	40.00%	\$4.00	Hourly	N	
Multi-Purpose Room Hire – per hour				As Quoted	Hour	N	
Multi-Purpose Room Hire – per half day				As Quoted	4 Hour Block	N	
Multi-Purpose Room Hire – per full day				As Quoted	Day	N	
Other – Pool Hire Out of Hours	\$139.50	\$13.27 \$146.00	4.66%	\$6.50	Hour	N	
Other – Pool Inflatable	\$88.50	\$8.41 \$92.50	4.52%	\$4.00	Hour	N	
Narrabri Aquatic Centre Event Fee				As quoted		N	

## WEE WAA AND BOGGABRI POOLS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Single Entry – Child 2 years and under				Free	Child	N	
Single Entry – Children (3-18 years) / Concession	\$2.00	\$0.27 \$3.00	50.00%	\$1.00	Child, Concession	N	
Single Entry – Adults	\$3.50	\$0.41 \$4.50	28.57%	\$1.00	Adult	N	
Single Entry – Schools and approved groups	\$2.00	\$0.27 \$3.00	50.00%	\$1.00	Person	N	
Single Entry – School Teachers and Teachers Assistants	\$2.00	\$0.20 \$2.20	10.00%	\$0.20	Person	N	
Season Fee – School Teachers and Teachers Assistants	\$100.00	\$10.45 \$115.00	15.00%	\$15.00	School	N	
Single Entry – Family	\$10.00	\$1.36 \$15.00	50.00%	\$5.00	Family	N	
Child / Concession 6 Month Pass	\$83.00	\$9.09 \$100.00	20.48%	\$17.00	Child, Concession	N	
Adult 6 Month Pass	\$130.00	\$13.64 \$150.00	15.38%	\$20.00	Adult	N	
Family 6 Month Pass All shire Pools	\$350.00	\$36.36 \$400.00	14.29%	\$50.00	Family	N	
Life Member 6 Month Pass				Free	Member	N	



## WEE WAA AND BOGGABRI POOLS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	2024/2025 Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Child / Concession 10 Entry Pass	\$18.00	\$2.45	\$27.00	50.00%	\$9.00	Child, Concession	N	
Adult 10 Entry Pass	\$30.00	\$3.68	\$40.50	35.00%	\$10.50	Adult	N	
Spectator Fee	\$2.00	\$0.23	\$2.50	25.00%	\$0.50		N	
Non-Swimming Spectator 10 Entry Pass	\$18.00	\$2.05	\$22.50	25.00%	\$4.50	Person	N	
Learn to Swim Classes					As Quoted	Lesson plus entry	N	
Intensive Holiday Program – 5 Day Blocks					As Quoted	Each	N	
Intensive Holiday Program – 10 Day Blocks					As Quoted	Each	N	
Adult / Child / Concession Fitness Classes					As Quoted	Person / Class plus entry fee	N	
Adult / Child / Concession Fitness Classes 10 Class Pass					As Quoted	Person	N	
Lane Hire – 33m Pool – Business	\$16.80	\$1.76	\$19.40	15.48%	\$2.60	Hour	N	
Lane Hire – 33m Pool – Swimming Club	\$277.00	\$26.36	\$290.00	4.69%	\$13.00	One lane free, second lane fee per calendar month regardless of use	N	
Other – Pool Hire Out of Hours	\$139.50	\$13.27	\$146.00	4.66%	\$6.50	Hour	N	
Other – Inflatable Hire	\$88.50	\$8.41	\$92.50	4.52%	\$4.00	Hour	N	

## NARRABRI AIRPORT

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	2024/2025 Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Aero Club Member Annual Landing/ Training fee Licence	\$1,200.00	\$122.73	\$1,350.00	12.50%	\$150.00	Annual Fee	N	
Passenger Tax – RPT – per arriving / departing passenger	\$17.35	\$1.68	\$18.50	6.63%	\$1.16		N	
Passenger Tax – Charter Operators – per arriving / departing passenger	\$17.85	\$1.62	\$17.85	0.00%	\$0.00		N	
Parking Fees – Aircraft over 1,500kg	\$14.60	\$1.38	\$15.20	4.11%	\$0.60	Aircraft / Day	N	
Landing Fees – Aircraft <1,500kg	\$6.90	\$0.66	\$7.30	5.80%	\$0.40	Landing	N	
Landing Fees - Aircraft <1,500kg for locally registered training aircraft only	\$4.00	\$0.36	\$4.00	0.00%	\$0.00	Landing	N	

## NARRABRI AIRPORT

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Landing Fees – Aircraft 1,500kg to <5,000kg	\$15.60	\$1.47	\$16.20	3.85%	\$0.60	Tonne	N	
Landing Fees – Aircraft 5,000kg to <10,000kg	\$18.20	\$1.71	\$18.80	3.30%	\$0.60	Tonne	N	
Landing Fees – Aircraft 10,000kg to <20,000kg	\$18.80	\$1.80	\$19.80	5.32%	\$1.00	Tonne	N	
Landing Fees – Aircraft >20,000kg	\$21.00	\$2.00	\$22.00	4.76%	\$1.00	Tonne	N	
Landing Fees – Helicopter	\$7.10	\$0.67	\$7.40	4.23%	\$0.30	Landing	N	
Landing Fees – Aircraft Freight and RPT	\$16.00	\$1.51	\$16.60	3.75%	\$0.60	Landing	N	
Landing Fees – Touch and Go / Flight Training	\$4.10	\$0.41	\$4.50	9.76%	\$0.40	Landing	N	
Authority To Operate Hire Car Business	\$477.00	\$44.73	\$492.00	3.14%	\$15.00	Parking Space	N	
Hire Space – Counter – Temporary Car Hire Building	\$655.00	\$61.36	\$675.00	3.05%	\$20.00	Annum	N	
Hire Space – Counter -Terminal	\$5,500.00	\$500.00	\$5,500.00	0.00%	\$0.00	Annum	N	

## INFRASTRUCTURE DELIVERY

## WASTE DISPOSAL NARRABRI LANDFILL

## GENERAL WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Weighbridge Tickets – General Waste (Outside Narrabri Shire)	\$220.00	\$20.91	\$230.00	4.55%	\$10.00	Tonne	N	Unsorted charges will apply if general waste contains wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.
Public use of Weighbridge	\$27.50	\$2.50	\$27.50	0.00%	\$0.00	Each	N	
Weighbridge Tickets – General Waste (Within Narrabri Shire). Free for Shire residents with household quantities. Proof of being a resident is required.	\$165.00	\$15.00	\$165.00	0.00%	\$0.00	Tonne	N	Unsorted charges will apply if general waste contains wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.

## GENERAL WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Weighbridge Tickets – Unsorted General Waste	\$307.00	\$27.91 \$307.00	0.00%	\$0.00	Tonne	N	Not sorted – containing wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.
Weighbridge Tickets - Unsorted General Waste (total expected disposal > 5 tonne)			Price on application			N	

## RECYCLABLES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Weighbridge Tickets – Drum Muster Drums				Free		N	
Weighbridge Tickets – Mixed Recyclables. Household Quantities Only.				Free		N	
Weighbridge Tickets – Paper & Cardboard. Household Quantities Only.				Free		N	
Weighbridge Tickets – Glass Containers. Household Quantities Only.				Free		N	Excluding window glass and crockery
Weighbridge Tickets – Scrap Metal Waste				Free		N	Includes other white goods. Refrigerators and Airconditioners must be accompanied by a de-gas certificate. If not, charges apply. For car disposal the VIN number is required. This must be booked in one (1) day in advance.
Weighbridge Tickets – Vehicle Batteries				Free		N	
Weighbridge Tickets – Electronic Equipment. Household Quantities Only.				Free		N	Includes computers, printers, televisions, telephones and laptops.
Weighbridge Tickets – Used Motor Oil				Free		N	

## RECYCLABLES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Weighbridge Tickets – Clean Fill					Free		N	Excavated Natural Material or Virgin Excavated Natural Material Must be tested by a NATA certified laboratory. Testing results to be submitted to Council five (5) days prior to disposal.

## OTHER WASTE. CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Weighbridge Tickets – Construction / Demolition Waste (mixed)	\$189.50	\$17.23	\$189.50	0.00%	\$0.00	Tonne	N	
Weighbridge Tickets – Cover Material	\$31.50	\$3.00	\$33.00	4.76%	\$1.50	Tonne	N	Not certified. Excavated natural material or fill not contaminated.
Weighbridge Tickets – Contaminated Soil	\$233.00	\$21.18	\$233.00	0.00%	\$0.00	Tonne	N	Testing results to be submitted to Council one (1) week prior to disposal. Must be tested by a NATA certified laboratory.
Weighbridge Tickets – Special Waste	\$233.00	\$21.18	\$233.00	0.00%	\$0.00	Tonne	N	Grains, tarps and asbestos. For asbestos, must notify Council 4 days prior to delivery.
Weighbridge Tickets – Ducting	\$689.00	\$62.64	\$689.00	0.00%	\$0.00	Tonne	N	
Weighbridge Tickets – Green Waste. Household Quantities Free.	\$91.50	\$8.32	\$91.50	0.00%	\$0.00	Tonne	N	
Weighbridge Tickets – Clean Concrete & Masonry	\$49.50	\$4.73	\$52.00	5.05%	\$2.50	Tonne	N	
Weighbridge Tickets – Clean Timber. Household Quantities Free.	\$67.50	\$6.14	\$67.50	0.00%	\$0.00	Tonne	N	
Weighbridge Tickets – Refrigerators and Airconditioners (not degassed/no certificate)	\$49.50	\$4.73	\$52.00	5.05%	\$2.50	Item	N	Exempt - not-for-profit welfare organisations, including The Salvation Army, Lifeline and St. Vincent de Paul Society.
Weighbridge Tickets – Disposal Dead Animal – Small	\$12.60	\$1.20	\$13.20	4.76%	\$0.60	Each	N	Eg. Cat, Dog
Weighbridge Tickets – Disposal Dead Animal – Medium	\$31.50	\$3.00	\$33.00	4.76%	\$1.50	Each	N	Eg. Sheep, Deer and Pony.

## OTHER WASTE. CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Weighbridge Tickets – Disposal Dead Animal – Large	\$67.50	\$6.45	\$71.00	5.19%	\$3.50	Each	N	Eg, Cow, Horse
Other – Disposal of Chemicals					As Quoted		N	Arrangement to be made prior to disposal. Household quantities only.

## TYRES - CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS

For Commercial and Residential Disposal

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Tyres – Commercial Rubber	\$365.00	\$33.18	\$365.00	0.00%	\$0.00	Tonne	N	
Tyres – Motor Cycle, Quad Runner – clean	\$5.10	\$0.49	\$5.40	5.88%	\$0.30	Unit	N	
Tyres – Motor Cycle, Quad Runner – with rim or dirty	\$9.90	\$0.95	\$10.40	5.05%	\$0.50	Unit	N	
Tyres – Car, Ute (not 4WD) clean	\$7.40	\$0.71	\$7.80	5.41%	\$0.40	Unit	N	
Tyres – Car, Ute (not 4WD) with rims or dirty	\$12.60	\$1.20	\$13.20	4.76%	\$0.60	Unit	N	
Tyres – 4WD – clean	\$9.90	\$0.95	\$10.40	5.05%	\$0.50	Unit	N	
Tyres – 4WD – with rim or dirty	\$14.80	\$1.42	\$15.60	5.41%	\$0.80	Unit	N	
Tyres – Light Truck <16" clean	\$19.80	\$1.91	\$21.00	6.06%	\$1.20	Unit	N	
Tyres – Light Truck <16" with rims or dirty	\$31.50	\$3.00	\$33.00	4.76%	\$1.50	Unit	N	
Tyres – Heavy Truck >16" clean	\$62.00	\$5.91	\$65.00	4.84%	\$3.00	Unit	N	
Tyres – Heavy Truck >16" with rim or dirty	\$122.00	\$11.59	\$127.50	4.51%	\$5.50	Unit	N	
Tyres – Truck, Tractor – small up to 1.5 width clean	\$110.50	\$10.50	\$115.50	4.52%	\$5.00	Unit	N	
Tyres – Truck, Tractor – large more than 1.5m clean	\$182.50	\$17.36	\$191.00	4.66%	\$8.50	Unit	N	
Tyres – Truck, Tractor – small up to 1.5m width with rim or dirty	\$182.50	\$17.36	\$191.00	4.66%	\$8.50	Unit	N	
Tyres – Truck, Tractor – large more than 1.5m with rim or dirty	\$307.00	\$29.18	\$321.00	4.56%	\$14.00	Unit	N	
Tyres – Commercial Rubber	\$365.00	\$34.73	\$382.00	4.66%	\$17.00	Tonne	N	

## SPECIAL EVENTS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Weekend & Public Holiday Call Out	\$330.00	\$31.36 \$345.00	4.55%	\$15.00		N	Outside normal operating hours for the Waste Facility
Weekend & Public Holiday Service	\$7.40	\$0.71 \$7.80	5.41%	\$0.40	Bin per collection	N	
Weekend and Public Holiday service fee	\$7.40	\$0.71 \$7.80	5.41%	\$0.40	Bin	N	
Delivery and Removal	\$244.00	\$23.18 \$255.00	4.51%	\$11.00	Event	N	
Weekend and Public Holiday call out fee	\$330.00	\$31.36 \$345.00	4.55%	\$15.00		N	
Service of 140L MSW bins	\$12.60	\$1.20 \$13.20	4.76%	\$0.60	Bin per collection	N	
Service of Front-Lift Bins	\$49.50	\$4.73 \$52.00	5.05%	\$2.50	Bin per collection	N	

## WASTE DISPOSAL RURAL TRANSFER STATIONS

## GENERAL WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Small Vehicle Charges – Lawn Clipping				Free		N	
Small Vehicle Charges – Lawn Clipping				Free		N	
Small Vehicle Charges – Car/Van/ Wagon	\$17.60	\$1.67 \$18.40	4.55%	\$0.80	Vehicle	N	
Small Vehicle Charges – Utes/ AWD/6*4 Trailer	\$35.00	\$3.36 \$37.00	5.71%	\$2.00	Vehicle	N	
Small Vehicle Charges -> = 8*5 Trailer	\$55.50	\$5.27 \$58.00	4.50%	\$2.50	Vehicle	N	
Small Vehicle Charges -> = 10*5 Trailer	\$63.50	\$6.05 \$66.50	4.72%	\$3.00	Vehicle	N	

## GREEN WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Small Vehicle Charges – Lawn Clipping				Free		N	
Small Vehicle Charges – Car/Van/ Wagon	\$12.60	\$1.20 \$13.20	4.76%	\$0.60	Vehicle	N	
Small Vehicle Charges – Utes/ AWD/6*4 Trailer	\$21.00	\$2.00 \$22.00	4.76%	\$1.00	Vehicle	N	
Small Vehicle Charges -> = 8*5 Trailer	\$28.00	\$2.68 \$29.50	5.36%	\$1.50	Vehicle	N	

## GREEN WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Small Vehicle Charges -> = 10*5 Trailer	\$33.50	\$3.18	\$35.00	4.48%	\$1.50	Vehicle	N	

## OTHER

Note: Other types of waste, asbestos, construction and demolition waste and tyres must be disposed at Narrabri Landfill.

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Bulk Waste					Free		N	Household quantities only. Include furniture and mattresses.
Degassed Fridges, Freezers and Airconditioners					Free		N	Items must be accompanied by a de-gas certificate. If not they must be taken to Narrabri landfill.
Electronic Waste (E-Waste)					Free		N	Includes computers, printers, televisions, telephones and laptops.
General Household Comingle Recycling					Free		N	Small business and household quantities only.
Scrap Metal					Free		N	
Used Machinery Oil					Free		N	

## CEMETERIES

## GENERAL (EXCLUDES LAWN CEMETERY)

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Transfer of Right of Burial	\$63.50	\$0.00	\$70.00	10.24%	\$6.50	Transfer	N	
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$63.50	\$0.00	\$70.00	10.24%	\$6.50	Hour	N	
Adult / Child – Casket – Right of Burial / Plot Reservation	\$744.00	\$74.09	\$815.00	9.54%	\$71.00	Plot	N	
Adult / Child – Ashes – Right of Burial / Plot Reservation	\$104.50	\$10.45	\$115.00	10.05%	\$10.50	Plot	N	
Adult / Child – Casket – Burial Permit including excavation	\$1,015.00	\$101.36	\$1,115.00	9.85%	\$100.00	Interment	N	

**GENERAL (EXCLUDES LAWN CEMETERY)**

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Adult / Child – Casket – Burial Permit excluding excavation	\$384.00	\$38.27	\$421.00	9.64%	\$37.00	Interment	N	
Adult / Child – Ashes – Burial Permit including interment	\$157.00	\$15.36	\$169.00	7.64%	\$12.00	Interment	N	
Monument Works Application	\$124.50	\$0.00	\$130.50	4.82%	\$6.00	Plot	N	
After Hours Fee	\$569.00	\$54.09	\$595.00	4.57%	\$26.00	Funeral	N	

**BOGGABRI LAWN CEMETERY**

Plinths and plaques are not included. A plinth must be purchased at the time of interment.

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Transfer of Right of Burial	\$63.50	\$0.00	\$66.50	4.72%	\$3.00	Transfer	N	
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$63.50	\$0.00	\$66.50	4.72%	\$3.00	Hour	N	
Adult / Child – Casket – Right of Burial / Plot Reservation	\$1,950.00	\$186.36	\$2,050.00	5.13%	\$100.00	Plot	N	
Adult / Child – Ashes – Right of Burial / Plot Reservation	\$104.00	\$9.91	\$109.00	4.81%	\$5.00	Plot	N	
Adult – Casket – Burial Permit including excavation (First Interment)	\$1,260.00	\$120.00	\$1,320.00	4.76%	\$60.00	Interment	N	
Adult – Casket – Burial Permit including excavation (Second Interment)	\$850.00	\$81.18	\$893.00	5.06%	\$43.00	Interment	N	
Child – Casket – Burial Permit including excavation	\$490.00	\$44.55	\$490.00	0.00%	\$0.00	Interment	N	
Adult / Child – Ashes – Burial Permit	\$157.00	\$14.95	\$164.50	4.78%	\$7.50	Interment	N	
After Hours Fee	\$569.00	\$54.09	\$595.00	4.57%	\$26.00	Funeral	N	

**NARRABRI LAWN CEMETERY**

Plinths and plaques are not included. A plinth must be purchased at the time of interment.

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Transfer of Right of Burial	\$63.00	\$6.00	\$66.00	4.76%	\$3.00	Transfer	N	



## NARRABRI LAWN CEMETERY

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$63.00	\$6.00	\$66.00	4.76%	\$3.00	Hour	N	
Adult – Casket – Right of Burial / Plot Reservation	\$2,510.00	\$238.64	\$2,625.00	4.58%	\$115.00	Plot	N	
Child – Casket – Right of Burial / Plot Reservation	\$1,260.00	\$120.00	\$1,320.00	4.76%	\$60.00	Plot	N	
Adult / Child – Ashes – Right of Burial / Plot Reservation – Columbarium Wall	\$104.50	\$10.00	\$110.00	5.26%	\$5.50	Plot	N	
Adult / Child – Ashes – Right of Burial – Memorial Garden	\$925.00	\$87.91	\$967.00	4.54%	\$42.00	Plot	N	
Adult – Casket – Burial Permit including excavation (First Interment)	\$1,435.00	\$136.36	\$1,500.00	4.53%	\$65.00	Interment	N	
Adult – Casket – Burial Permit including excavation (Second Interment)	\$1,015.00	\$96.82	\$1,065.00	4.93%	\$50.00	Interment	N	
Child – Casket – Burial Permit including excavation	\$862.00	\$81.91	\$901.00	4.52%	\$39.00	Interment	N	
Adult / Child – Ashes – Burial Permit –	\$159.00	\$15.18	\$167.00	5.03%	\$8.00	Interment	N	
Adult / Child – Ashes – Burial Permit – Memorial Garden (First Interment)	\$159.00	\$15.14	\$166.50	4.72%	\$7.50	Interment	N	
Adult / Child – Ashes – Burial Permit – Memorial Garden (Second Interment)	\$159.00	\$15.14	\$166.50	4.72%	\$7.50	Interment	N	
After Hours Fee	\$569.00	\$54.09	\$595.00	4.57%	\$26.00	Funeral	N	

## PLINTHS AND VASES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Plinth – Black Granite lawn cemetery	\$1,085.00	\$103.18	\$1,135.00	4.61%	\$50.00	Plinth	N	
Plinth – Black Granite section 7&8 lawn cemetery	\$733.00	\$69.64	\$766.00	4.50%	\$33.00		N	
Plinth – Dark Grey Granite	\$1,035.00	\$98.64	\$1,085.00	4.83%	\$50.00	Plinth	N	
Plinth – Dark grey Granite section 7& 8 lawn cemetery	\$702.00	\$66.73	\$734.00	4.56%	\$32.00		N	
Plinth – Light Grey	\$630.00	\$59.91	\$659.00	4.60%	\$29.00	Plinth	N	
Plinth Light grey section 7&8 lawn cemetery	\$509.52	\$48.45	\$533.00	4.61%	\$23.48		N	

## PLINTHS AND VASES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Plinth – Concrete	\$255.00	\$24.27	\$267.00	4.71%	\$12.00	Plinth	N	
Gold Vase	\$26.50	\$2.55	\$28.00	5.66%	\$1.50	Vase	N	
Silver Vase	\$26.50	\$2.55	\$28.00	5.66%	\$1.50	Vase	N	
Black Vase	\$26.50	\$2.55	\$28.00	5.66%	\$1.50	Vase	N	

## COMMUNITY FACILITIES

## PUBLIC PARKS AND EVENTS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Cleaning deposit for major events – refundable after full clean up and restoration	\$371.00	\$0.00	\$388.00	4.58%	\$17.00		N	
Event Booking and Usage Fee	\$55.50	\$5.27	\$58.00	4.50%	\$2.50		N	
Event waste bin supply and removal (minimum 4 bins)	\$16.00	\$1.45	\$16.00	0.00%	\$0.00	Per Bin	N	
Event mark out of irrigation for temporary structures	\$43.00	\$4.09	\$45.00	4.65%	\$2.00		N	
Event key deposit	\$100.00	\$0.00	\$100.00	0.00%	\$0.00		N	
Council staff assistance for events during business hours	\$86.00	\$8.18	\$90.00	4.65%	\$4.00	Hour / Staff Member	N	
Council staff assistance for events after hours / weekends	\$128.50	\$12.23	\$134.50	4.67%	\$6.00	Hour / Staff Member	N	
Power Access	\$19.00	\$1.82	\$20.00	5.26%	\$1.00	Hour	N	
Mowing Request for Events	\$102.50	\$9.77	\$107.50	4.88%	\$5.00	Request	N	
Itinerant Traders and Fitness / Boot Camp Instructors	\$38.00	\$3.64	\$40.00	5.26%	\$2.00	Day	N	

## SPORTING FIELDS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Collins Park Oval # 1 - Cricket Lights	\$44.00	\$4.00	\$44.00	0.00%	\$0.00		N	
Hogan Oval # 2 - Cricket Lights	\$36.50	\$3.50	\$38.50	5.48%	\$2.00		N	
Collins Park Oval # 1 – Training Lights	\$24.00	\$2.32	\$25.50	6.25%	\$1.50	Hour	N	
Collins Park Oval # 1 – Competition Lights	\$37.00	\$3.55	\$39.00	5.41%	\$2.00	Hour	N	
Hogan Oval # 2 – Training Lights	\$15.60	\$1.49	\$16.40	5.13%	\$0.80	Hour	N	

## SPORTING FIELDS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	2024/2025 Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Hogan Oval # 2 – Competition Lights	\$26.00	\$2.50	\$27.50	5.77%	\$1.50	Hour	N	
Leitch Oval # 3 – Training Lights	\$13.40	\$1.27	\$14.00	4.48%	\$0.60	Hour	N	
Cook Oval, Wee Waa – Training Lights	\$13.40	\$1.27	\$14.00	4.48%	\$0.60	Hour	N	
Jubilee Oval , Boggabri – Lights	\$13.40	\$1.27	\$14.00	4.48%	\$0.60	Hour	N	
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 1	\$18.20	\$1.75	\$19.20	5.49%	\$1.00	Hour	N	
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 2	\$18.20	\$1.75	\$19.20	5.49%	\$1.00	Hour	N	
Additional Field Line Marking	\$431.00	\$41.00	\$451.00	4.64%	\$20.00	Field	N	
Storage Hire – without power	\$431.00	\$41.00	\$451.00	4.64%	\$20.00	Annum	N	
Storage Hire – with power					\$400.00	Annum	N	
Cleaning Fee	\$44.50	\$4.23	\$46.50	4.49%	\$2.00	Room	N	

## PILLIGA ARTESIAN BORE BATHS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	2024/2025 Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Camping Fee	\$6.50	\$0.64	\$7.00	7.69%	\$0.50	Vehicle / Night	N	

## GENERAL INSPECTIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	2024/2025 Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Section 138 Inspection	\$150.00	\$0.00	\$150.00	0.00%	\$0.00		N	
Pipeline Under Road – Application Only	\$27.50	\$0.00	\$29.00	5.45%	\$1.50		N	
Pipeline Under Road – Inspection – Rural	\$382.00	\$0.00	\$400.00	4.71%	\$18.00		N	
Pipeline Under Road – Inspection – Urban	\$318.00	\$0.00	\$333.00	4.72%	\$15.00		N	
Pipeline Under Road – Additional Inspection	\$150.00	\$0.00	\$150.00	0.00%	\$0.00		N	
Gates & Grids on Public Road – Application Only	\$26.50	\$0.00	\$28.00	5.66%	\$1.50		N	
Gates & Grids on Public Road – Inspection	\$382.00	\$0.00	\$400.00	4.71%	\$18.00		N	

## GENERAL INSPECTIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Gates & Grids on Public Road – Additional Inspection	\$150.00	\$0.00	\$150.00	0.00%	\$0.00		N	
Gates & Grids on Public Road – Removal Bond – refunded to remover	\$634.00	\$0.00	\$663.00	4.57%	\$29.00		N	
Gates & Grids on Public Road – Removal of grid on unsealed public road	\$3,090.00	\$0.00	\$3,230.00	4.53%	\$140.00		N	
Gates & Grids on Public Road – Removal of grid on sealed public road	\$4,080.00	\$0.00	\$4,265.00	4.53%	\$185.00		N	
Driveway / Culvert Access – Application Only	\$26.50	\$0.00	\$28.00	5.66%	\$1.50		N	This fee will be charged in addition to the listed Inspection Fee
Driveway / Culvert Access – Inspection – Rural	\$382.00	\$0.00	\$400.00	4.71%	\$18.00		N	Where there is no established kerb and guttering
Driveway / Culvert Access – Inspection – Urban	\$318.00	\$0.00	\$333.00	4.72%	\$15.00		N	Where there is established kerb and guttering
Driveway / Culvert Access – Additional Inspection	\$150.00	\$0.00	\$150.00	0.00%	\$0.00		N	
Concrete Footpath Construction					As Quoted	Per Metre	N	
Concrete Kerb & Gutter Construction					As Quoted	Per Metre	N	
Concrete Kerb & Gutter Construction – Additional Inspection	\$150.00	\$0.00	\$150.00	0.00%	\$0.00		N	
Development Design Specification	\$202.00	\$0.00	\$212.00	4.95%	\$10.00		N	
Sub-Division Inspections – < \$100,000 (minimum 3 inspections)	\$1,105.00	\$0.00	\$1,155.00	4.52%	\$50.00		N	
Sub-Division Inspections – > \$100,000 (minimum 10 inspections)	\$3,685.00	\$0.00	\$3,855.00	4.61%	\$170.00		N	
Sub-Division Inspections – Additional inspections	\$382.00	\$0.00	\$400.00	4.71%	\$18.00	Inspection	N	

## GENERAL - OTHER

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Developments requiring referral to Design Department	\$300.00	\$0.00	\$313.50	4.50%	\$13.50		N	

## GENERAL - OTHER

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Application for temporary lifting of alcohol free zones	\$124.00	\$0.00	\$130.00	4.84%	\$6.00		N	
Contractor Deposits					As Quoted		N	

## PRIVATE WORKS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Plant Hire					As Quoted		N	
Roadwork Supervision					As Quoted		N	
Slashing					As Quoted		N	
Emulsion					As Quoted	Litre	N	

## WATER SUPPLY SERVICES

## WATER - CONNECTION (INCLUDES METER)

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Connection – 20mm Service	\$2,570.00	\$0.00	\$2,690.00	4.67%	\$120.00		N	
Connection – 25mm Service	\$2,870.00	\$0.00	\$3,000.00	4.53%	\$130.00		N	
Connection – 32mm Service	\$3,175.00	\$0.00	\$3,320.00	4.57%	\$145.00		N	
Connection – 40mm Service	\$4,515.00	\$0.00	\$4,720.00	4.54%	\$205.00		N	
Connection – 50mm Service	\$6,130.00	\$0.00	\$6,410.00	4.57%	\$280.00		N	
Connection – >50mm Service					As Quoted		N	
Downsizing Connection Fee due to increased charges (temporary fee)	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	Each Connection	N	
Installation of a Water Flow Restrictor	\$437.00	\$0.00	\$457.00	4.58%	\$20.00		N	
Supply and Install an Underground Plastic Meter Pit	\$540.00	\$0.00	\$565.00	4.63%	\$25.00		N	

## WATER - DISCONNECTION

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Disconnection	\$716.00	\$0.00	\$749.00	4.61%	\$33.00		N	

## WATER - METERS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Meter Testing	\$268.00	\$0.00	\$281.00	4.85%	\$13.00		N	
Special Meter Reading	\$83.50	\$0.00	\$87.50	4.79%	\$4.00		N	
Standard Pressure and Flow Test	\$268.00	\$0.00	\$281.00	4.85%	\$13.00		N	
Damaged Automatic Meter Reading Device Replacement	\$285.00	\$0.00	\$298.00	4.56%	\$13.00		N	
Damaged Meter / Replacement – 20mm	\$307.00	\$0.00	\$321.00	4.56%	\$14.00		N	
Damaged Meter / Replacement – 25mm	\$336.00	\$0.00	\$352.00	4.76%	\$16.00		N	
Damaged Meter / Replacement – 32mm	\$502.00	\$0.00	\$525.00	4.58%	\$23.00		N	
Damaged Meter / Replacement – 40mm	\$706.00	\$0.00	\$738.00	4.53%	\$32.00		N	
Damaged Meter / Replacement – > 50 mm				As Quoted		As Quoted	N	

## WATER UNMETERED SERVICE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Installation Meter & AMR Device				As Quoted			N	

## WATER - METER &amp; AMR DEVICE INSTALLATION / REPLACEMENT

## WATER - BULK SALES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Bulk Water	\$4.20	\$0.00	\$4.40	4.76%	\$0.20	Kilolitre	N	
Security Deposit for Avdata Key\Fob	\$50.00	\$0.00	\$50.00	0.00%	\$0.00		N	
Single use hire for metered hydrant	\$20.00	\$0.00	\$20.00	0.00%	\$0.00		N	
Multiple use hire for metered hydrant – per week	\$10.00	\$0.00	\$10.00	0.00%	\$0.00	Per Week	N	
Deposit on Metered Hydrant	\$100.00	\$0.00	\$100.00	0.00%	\$0.00		N	
Fill Swimming Pool – Call out fee	\$112.00	\$0.00	\$117.50	4.91%	\$5.50		N	

## WATER - HEADWORKS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Water – Headworks	\$4,520.00	\$0.00	\$4,725.00	4.54%	\$205.00	Allotment	N	

## SEWERAGE SERVICES

## SEWER - CONNECTION / DISCONNECTION

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Connection Fee – junction previously installed – < 900mm deep	\$949.00	\$0.00	\$992.00	4.53%	\$43.00		N	
Connection Fee – junction previously installed – > 900mm deep	\$1,485.00	\$0.00	\$1,555.00	4.71%	\$70.00		N	
Connection Fee – cut in junction – < 1.5m deep	\$1,100.00	\$0.00	\$1,150.00	4.55%	\$50.00		N	
Connection Fee – cut in junction – > 1.5m deep				As Quoted			N	
Disconnection Fee – at junction	\$606.00	\$0.00	\$634.00	4.62%	\$28.00		N	
Disconnection Fee – at mains – < 1.5m deep	\$1,100.00	\$0.00	\$1,150.00	4.55%	\$50.00		N	
Disconnection Fee – at mains – > 1.5m deep				As Quoted			N	

## SEWER - HEADWORKS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Sewer – Headworks	\$6,820.00	\$0.00	\$7,130.00	4.55%	\$310.00	Allotment	N	
Sewer – Headworks – Zimmerman St, Narrabri	\$2,910.00	\$0.00	\$3,045.00	4.64%	\$135.00	Allotment	N	

## SEWER - ORGANIC WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Sewage Dispersal Field Charge	\$1,485.00	\$0.00	\$1,555.00	4.71%	\$70.00		N	
Cat 2 Organic liquid trade waste (septic)	\$0.10	\$0.00	\$0.10	0.00%	\$0.00	Litre	N	

## PLANNING AND SUSTAINABILITY

## ANIMAL CONTROL - COMPANION ANIMALS

RANGER CALL-OUT FEES - Where Council's Ranger is required to attend a call-out after their normal rostered working hours and it can be established who the responsible party is, Council may recover actual costs from the responsible party if the call-out is a result of negligence or the actions of a repeat offender.

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Impounding Fee - 1st offence (+ any additional vet charges at cost)	\$70.00	\$0.00	\$73.50	5.00%	\$3.50		N	
Impounding Fee - Second or further offence (+ any additional vet charges at cost)	\$140.50	\$0.00	\$147.00	4.63%	\$6.50		N	
Impounding Fee – Daily Sustainance	\$32.50	\$0.00	\$34.00	4.62%	\$1.50	Day	N	
Companion Animals Disposal Fee (cat/ dog)	\$13.40	\$0.00	\$14.00	4.48%	\$0.60	Per Animal	N	
Microchip implanted by Council	\$24.00	\$2.32	\$25.50	6.25%	\$1.50	Animal	N	
Dangerous Dog Inspection	\$157.50	\$0.00	\$165.00	4.76%	\$7.50		N	
Surrender fee (Surrender form must be completed and signed by owner)	\$167.00	\$0.00	\$175.00	4.79%	\$8.00	Animal	N	
Dangerous Dog Signs	\$52.50	\$5.00	\$55.00	4.76%	\$2.50	Each	N	
Registration - Dog - Desexed prior to 6 months of age (must provide copy of sterilisation certificate)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Registration - Dog - Not Desexed or Desexed after 6 months of age	Statutory fee, as prescribed by Companion Animal Regulation					Animal	N	
Registration - Dog - Desexed Owned by Pensioner (copy of pension card and sterilisation certificate required)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Registration - Dog (recognised breeder)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Registration - Working Dog/ Assistance Animal (must provide evidence)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Registration - Dog - Desexed (sold by pound or shelter)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Registration - Cat - Desexed or Not Desexed	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	



## ANIMAL CONTROL - COMPANION ANIMALS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Registration - Cat - Owned by Pensioner (copy of pension card required)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Registration - Cat - Desexed (sold by pound or shelter)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Registration - Cat - Not Desexed (recognised breeder)	Statutory fee, as prescribed by Companion Animal Regulation					Animal	Y	
Annual Permit Fee - Cat - In addition to lifetime pet registration fee	Statutory fee, as prescribed by Companion Animal Regulation						Y	Cats not desexed by four (4) months of age Annual permit - Cat - In addition to Lifetime pet registration fee - Fee subject to OLG Guidelines
Annual Permit Fee - Dog - In addition to lifetime registration fee	Statutory fee, as prescribed by Companion Animal Regulation						Y	Dogs of a restricted breed or formally declared to be dangerous Annual Permit Fee - Dog - In addition to lifetime registration fee - Fee subject to OLG Guidelines

## ANIMAL CONTROL - OTHER

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Care of Impounded Stock					At Cost	At Cost	N	
Serving Owner with Notice of Impounded Animal (Stock)	\$85.00	\$0.00	\$89.00	4.71%	\$4.00	each	N	
Transportation of Stock by Council (Contract Transport at Cost)					At Cost	At cost	N	
Impounding Fee for Sheep or Goats	\$24.00	\$0.00	\$25.50	6.25%	\$1.50	Animal / Day	N	
Impounding Fee for any other Hoofed Animals	\$52.50	\$0.00	\$55.00	4.76%	\$2.50	Animal / Day	N	

## IMPOUNDING - OTHER

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Vehicles (plus any towing costs)	\$14.00	\$0.00	\$14.80	5.71%	\$0.80	Per day	N	
Other Articles	\$6.50	\$0.00	\$6.80	4.62%	\$0.30	Day	N	

## CERTIFICATES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Flood Information Certificate	\$160.50	\$0.00	\$167.72	4.50%	\$7.22		N	
Section 10.7(2) Planning Certificate	\$66.00	\$0.00	\$66.00	0.00%	\$0.00	per application	Y	
Section 10.7(2&5) Planning Certificate	\$166.00	\$0.00	\$166.00	0.00%	\$0.00	per application	Y	
Application for Dwelling Entitlement	\$450.00	\$0.00	\$450.00	0.00%	\$0.00	Per Application	N	
Drainage Diagram	\$58.00	\$0.00	\$61.00	5.17%	\$3.00	per application	N	
Application for Burning Permit	\$41.50	\$0.00	\$43.50	4.82%	\$2.00		N	
Site Compatibility Certificate under State Environmental Planning Policy (Housing) 2021—plus \$42.00 for each dwelling (maximum fee payable \$669 including base fee and additional fee))	\$331.00	\$0.00	\$331.00	0.00%	\$0.00	Per Application	Y	
Site Compatibility Certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021, Chapter 2 or 3—PLUS \$265 for each hectare, or part hectare, of area of land (maximum fee payable \$669 including base fee and additional fee)	\$331.00	\$0.00	\$331.00	0.00%	\$0.00	Per Application	Y	
Site Verification Certificate under State Environmental Planning Policy (Resources and Energy) 2021, Part 2.4	\$4,681.00	\$0.00	\$4,681.00	0.00%	\$0.00	Per Application	Y	
Outstanding Notices Combined - Section 735A Certificate & Section 121ZP Certificate	\$115.00	\$0.00	\$115.00	0.00%	\$0.00	per application	N	Issued under section 121ZP Environmental Planning and Assessment Act 1979 and Section 735A Local Government Act 1993
Additional Urgency Fee (Issued within 48hrs)	\$160.50	\$0.00	\$167.72	4.50%	\$7.22	Per application	N	

## BUILDING INFORMATION CERTIFICATES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Building Information Certificate Application Fee (Class 1 & 10)	\$800.00 (includes the initial inspection) *any additional fees for unauthorised use (DA/CC) or additional inspections will be charged as required.					Per application	N	
Building Information Certificate application fee (Class 2-9 buildings)	Fee on application					per application	N	
Building Information Certificate - Any Additional Inspection fee	\$155.50	\$0.00	\$155.50	0.00%	\$0.00		Y	
Building Certificate Application for Unauthorised Works (CC)	Fee on application					Per Application	N	
Building Certificate Application for Unauthorised Works (DA)	Fee on application					Per Application	Y	
Copy of a Building Certificate	\$66.00	\$0.00	\$66.00	0.00%	\$0.00	Copy	Y	
Certified Copy of document, map or plan	\$66.00	\$0.00	\$66.00	0.00%	\$0.00	per Copy	Y	

## BUILDING - OTHER

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Planning Enquiry/ Written Advice – Search and Written Reply (per hour)	\$289.00	\$27.55	\$303.00	4.84%	\$14.00	Per Hour	N	
Development/ Building Inspections – Other additional as required	\$155.50	\$14.77	\$162.50	4.50%	\$7.00	per inspection	N	
Mobile Hairdressers	\$160.50	\$0.00	\$168.00	4.67%	\$7.50	Annual	N	
Advertising Sign on Council Land Lease – Small (in addition to application fee)	\$182.00	\$17.32	\$190.50	4.67%	\$8.50	yearly	N	
Advertising Sign Lease on Council Land – Large (in addition to application fee)	\$739.00	\$70.27	\$773.00	4.60%	\$34.00	yearly	N	

## DEVELOPMENT - COMPLYING DEVELOPMENT &amp; CONSTRUCTION CERTIFICATES

Fees are payable on submission of the building application. The value of the building is the contract price or if there is no contract price, the value of the building as determined by Council. Fees are determined by applying the flat fee and adding the fee calculated in accordance with the relevant percentage. Inspection fees include, but are not limited to the following: Commencement, footings, reinforcement, frame, water-proofing and stormwater drainage.

## DEVELOPMENT - COMPLYING DEVELOPMENT &amp; CONSTRUCTION CERTIFICATES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Complying Development Certificate (value up to \$5,000)	\$278.20	\$26.43	\$290.72	4.50%	\$12.52	per application	N	
Complying Development Certificate (value \$5,000 – \$10,000)	\$300.00	\$28.55	\$314.00	4.67%	\$14.00		N	
Complying Development Certificate (value \$10,000 – \$20,000)	\$500.75	\$47.57	\$523.29	4.50%	\$22.53		N	
Complying Development Certificate (value \$20,000 - \$50,000)	\$752.21	\$71.46	\$786.06	4.50%	\$33.85		N	
Complying Development Certificate (Value \$50,000 - \$150,000)	\$1,130.99	\$107.44	\$1,181.88	4.50%	\$50.89	Per Application	N	
Complying Development Certificate (Value \$150,000 - \$250,000)	\$2,009.46	\$190.90	\$2,099.88	4.50%	\$90.43	Per Application	N	
Complying Development Certificate (Value Over \$250,000)	\$2,257.70	\$214.48	\$2,359.29	4.50%	\$101.59	Per Application	N	
Construction Certificate (value less than \$5,000)	\$90.00 plus 0.55% of Construction Value					per application	N	
Construction Certificate (valued \$5,001 – \$100,000)	\$125.00 plus 0.35% of Construction Value					per application	N	
Construction Certificate (valued \$100,001 – \$250,000)	\$685.00 plus 0.20% of Construction Value					per application	N	
Construction Certificate (value over \$250,000)	\$1070.00 plus 0.11% of Construction Value						N	
Compliance Certificate	\$224.70	\$21.35	\$234.81	4.50%	\$10.11		N	
Occupation Certificate	\$150.00	\$14.27	\$157.00	4.67%	\$7.00		N	
Lodgement/Registration Fee of Certificates issued by Private Certifiers	\$36.00	\$3.27	\$36.00	0.00%	\$0.00	per lodgement	Y	
Certified copy of a document, map or plan under the Act, section 10.8(2)	\$66.00	\$0.00	\$66.00	0.00%	\$0.00	per certificate	Y	
General Housing Specification Booklet	\$15.00	\$1.36	\$15.00	0.00%	\$0.00	Booklet	N	

## INSPECTIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Additional Inspection or Re-Inspection Fee	\$155.50	\$14.77	\$162.50	4.50%	\$7.00	per inspection	N	
Septic/OSSM Inspection Fee	\$214.08	\$20.34	\$223.72	4.50%	\$9.63	per inspection	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value < \$5,000)	\$265.14	\$25.19	\$277.08	4.50%	\$11.93	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$297.72	\$28.28	\$311.12	4.50%	\$13.40	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$330.31	\$31.38	\$345.17	4.50%	\$14.86	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$459.51	\$43.65	\$480.19	4.50%	\$20.68	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$578.60	\$54.97	\$604.64	4.50%	\$26.04	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$684.21	\$65.00	\$715.00	4.50%	\$30.79	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value > \$400,000)		0.18% of contract price per application by quotation				Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value < \$5,000)	\$424.69	\$40.35	\$443.80	4.50%	\$19.11	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$485.35	\$46.11	\$507.19	4.50%	\$21.85	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$606.68	\$57.63	\$633.98	4.50%	\$27.30	Per Application	N	

## INSPECTIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$728.03	\$69.16	\$760.80	4.50%	\$32.76	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$850.00	\$80.82	\$889.00	4.59%	\$39.00	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$910.03	\$86.45	\$950.98	4.50%	\$40.95	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value > \$400,000)	0.28% of contract price per application by quotation					Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value < \$5,000)	\$590.96	\$56.14	\$617.56	4.50%	\$26.60	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$5,000 – \$10,000)	\$690.96	\$65.64	\$722.05	4.50%	\$31.09	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$10,001 – \$50,000)	\$1,028.00	\$97.66	\$1,074.27	4.50%	\$46.26	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$50,001 – \$100,000)	\$1,384.15	\$131.49	\$1,446.44	4.50%	\$62.29	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$100,001 – \$200,000)	\$2,004.33	\$190.41	\$2,094.52	4.50%	\$90.19	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$200,001 – \$400,000)	\$2,317.78	\$220.19	\$2,422.09	4.50%	\$104.30	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value > \$400,000)	0.9% of contract price per application by quotation					Per Application	N	

## DEVELOPMENT APPLICATIONS

Applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Depending on complexity and following initial review, proposals may be categorised as Complex Planning Proposal

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Additional Fee for Demolition - Building (Domestic)	\$265.00	\$0.00	\$276.93	4.50%	\$11.93		N	
Additional Fee for Demolition - Building (Heritage Listed)	\$800.00	\$0.00	\$836.00	4.50%	\$36.00		N	
Additional Fee for Demolition - Commercial/ Industrial	\$460.00	\$0.00	\$480.70	4.50%	\$20.70		N	
LEP - Amendment (Complex Planning Proposal) - Stage 1 - Lodgement	\$5,445.00	\$0.00	\$5,695.00	4.59%	\$250.00	Per Application	N	Proposals requiring extensive investigation or master planning/ site specific DCP controls, that generate considerable community interest and: - have the potential to be the catalyst for consideration of planning controls beyond the subject site; or - the subject site if a Key Site; or - government agencies responses
LEP - Amendment (Complex Planning Proposal) - Stage 2 - Gateway	\$10,885.00	\$0.00	\$10,885.00	0.00%	\$0.00	Per Application	N	Proposals requiring extensive investigation or master planning/ site specific DCP controls, that generate considerable community interest and: - have the potential to be the catalyst for consideration of planning controls beyond the subject site; or - the subject site if a Key Site; or - government agencies responses
LEP - Amendment (Complex Planning Proposal) - Stage3 - Exhibition	\$5,445.00	\$0.00	\$5,695.00	4.59%	\$250.00	Per Application	N	Proposals requiring extensive investigation or master planning/ site specific DCP controls, that generate considerable community interest and: - have the potential to be the catalyst for consideration of planning controls beyond the subject site; or - the subject site if a Key Site; or - government agencies responses

## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
LEP - Amendment (Major Planning Proposal)	\$3,630.00	\$0.00	\$3,795.00	4.55%	\$165.00		N	
LEP - Amendment (Major Planning Proposal) Stage 2 - Gateway	\$7,260.00	\$0.00	\$7,590.00	4.55%	\$330.00	Per Application	N	Applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Depending on complexity and following initial review, proposals may be categorised as Complex Planning Proposal
LEP - Amendment (Major Planning Proposal) Stage 3 - Exhibition	\$3,630.00	\$0.00	\$3,795.00	4.55%	\$165.00	Per Application	N	Applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Depending on complexity and following initial review, proposals may be categorised as Complex Planning Proposal
LEP - Amendment (Minor Planning Proposal) Stage 1 - Lodgement	\$1,815.00	\$0.00	\$1,900.00	4.68%	\$85.00		N	Proposals for an additional permitted use, zoning to reflect current use of site, amendment to LEP Schedule, likely 14 days notification requirement from Department of Planning & Environment, minimal political interest. Depending on complexity and following initial review, proposals may be categorised as Major Planning Proposal.



## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase		Unit	Stat	Description
		GST	Fee (incl. GST)	%	Increase \$			
LEP - Amendment (Minor Planning Proposal) Stage 2 - Gateway	\$3,630.00	\$0.00	\$3,795.00	4.55%	\$165.00	Per Application	N	Proposals for an additional permitted use, zoning to reflect current use of site, amendment to LEP Schedule, likely 14 days notification requirement from Department of Planning & Environment, minimal political interest. Depending on complexity and following initial review, proposals may be categorised as Major Planning Proposal.
LEP - Amendment (Minor Planning Proposal) Stage 3 - Exhibition	\$1,815.00	\$0.00	\$1,900.00	4.68%	\$85.00	Per Application	N	
Application/Plan Printing Fee				At cost		Per Page	N	
Development application for development involving the erection of a building or the carrying out of a work or demolition (value up to \$5,000)	\$138.00	\$0.00	\$138.00	0.00%	\$0.00		Y	
Development application for development involving the erection of a building or the carrying out of a work (value \$5,001 – \$50,000)	\$211.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost					per application	Y	
Development application for development involving the erection of a building, the carrying out of a work or the demolition of a work or building (Value \$5,001 - \$50,000)								
Development application for development involving the erection of a building or the carrying out of a work (value \$50,001 – \$250,000)	\$440.00 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000						Y	
Development application for development involving the erection of a building or the carrying out of a work (value \$250,001 – \$500,000)	\$1,450.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000					per application	Y	

## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Development application for development involving the erection of a building or the carrying out of a work (value \$500,001 – \$1,000,000)			\$2,183.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			per application	Y	
Development application for development involving the erection of a building or the carrying out of a work (value \$1,000,001 – \$10,000,000)			\$3,272.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			per application	Y	
Development application for development involving the erection of a building or the carrying out of a work (value over \$10,000,000)			\$19,864.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million			per application	Y	
Development application for development involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$569.00	\$0.00	\$569.00	0.00%	\$0.00	per application	Y	
Use of Footpath – Dining			\$135 admin fee plus \$25.00 per chair (annual renewal fee)				N	
Development application involving subdivision (other than strata subdivision) involving the opening of a public road			\$831.00 plus \$65.00 for each additional lot created			per application	Y	
Development application involving subdivision (other than strata subdivision) not involving the opening of a public road			\$413.00 plus \$53.00 for each additional lot created			per application	Y	
Development application involving strata subdivision			\$413.00 plus \$65.00 for each additional lot created			per application	Y	
Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building	\$356.00	\$0.00	\$356.00	0.00%	\$0.00	per application	Y	

## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Additional fee for development application for designated development (in addition to any other fees payable)	\$1,151.00	\$0.00	\$1,151.00	0.00%	\$0.00	per application	Y	
Additional fees— Advertising/giving notice of DA for designated development	\$2,777.00	\$0.00	\$2,777.00	0.00%	\$0.00		Y	
Additional fees— Advertising of DA for Integrated Development, Threatened Species Development, Class 1 Aquaculture Development, Prohibited Development and Community participation plans requiring notice	\$1,382.00	\$0.00	\$1,382.00	0.00%	\$0.00	per application	Y	
Additional fees— Neighbour Notification	\$150.00	\$0.00	\$150.00	0.00%	\$0.00	per application	N	
Additional fee for Neighbour Notification - Designated Development	\$250.00	\$0.00	\$250.00	0.00%	\$0.00	per application	N	
Additional fee for development application for development requiring concurrence (payable to consent authority)	\$175.00	\$0.00	\$175.00	0.00%	\$0.00	per application	Y	
Additional Fee to Concurrence Authority (to be paid via Planning Portal to appropriate Govt Dept)	\$400.00	\$0.00	\$400.00	0.00%	\$0.00	per application	Y	
Additional Fee – development application for integrated development (payable to consent authority)	\$175.00	\$0.00	\$175.00	0.00%	\$0.00	per application	Y	
Integrated Development - Additional fee to each Approval Body (to be paid via NSW Planning Portal)	\$400.00	\$0.00	\$400.00	0.00%	\$0.00	per application	Y	

## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Development Application – Home Industry / Occupation - Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building	\$356.00	\$0.00	\$356.00	0.00%	\$0.00		Y	
Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	50% of the original development application fee charged					per application	Y	
Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$237.00	\$0.00	\$237.00	0.00%	\$0.00	per application	Y	
Review Any Other Development Application (value less \$5,000)	\$68.00	\$0.00	\$68.00	0.00%	\$0.00	per application	Y	
Review Any Other Development Application (value \$5,001 – \$250,000)	\$107.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which estimated cost exceeds \$5, 000					per application	Y	
Review Any Other Development Application (value \$250,000 – \$500,000)	\$625.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000					per application	Y	
Review Any Other Development Application (value \$500,000 – \$1,000,000)	\$891.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000					per application	Y	
Review Any Other Development Application (value \$1,000,000 – \$10,000,000)	\$1,234.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million					per application	Y	
Review Any Other Development Application (value over \$10,000,000)	\$5,927.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million					per application	Y	

## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) (Value less than \$100,000)	\$68.00	\$0.00	\$68.00	0.00%	\$0.00	per application	Y	
Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) (value \$100,000 – \$1,000,000)	\$187.00	\$0.00	\$187.00	0.00%	\$0.00		Y	
Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) (value over \$1 million)	\$312.00	\$0.00	\$312.00	0.00%	\$0.00		Y	
Modification application under the Act, section 4.55(1)	\$88.00	\$0.00	\$88.00	0.00%	\$0.00		Y	
s 4.55(1) Modification of a Development Consent – where rectifying a Council error	\$0.00	\$0.00	\$0.00	0.00%	\$0.00		Y	
Modification Application under the Act, 4.55(1A), or under the Act 4.56(1) that involves minimal environmental impact	The lesser of- (a) \$806.00 or (b) 50% fee for the original application					per application	Y	
Modification Application under the Act 4.55(2) or 4.56(1) – Not Min Env Impact	50% of the original fee					per application	Y	
Modification Application under the Act 4.55(2) or 4.56(1) that does not involve minimal environmental impact where original application fee \$100 or more	<b>\$237.00</b> If the fee for the original development application was (a) \$100 or more, OR (b) The original development application did involved the erection of a dwelling house with an estimated cost of \$100,000 or less						Y	
Modification of Consent – 4.55(2) or 4.56(1) - original fee over \$100 (NO erection of building, carrying out of work or demolition involved)	50% of the original fee						Y	

## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST	Fee (incl. GST)	Increase %	Increase \$	Unit	Stat	Description
Modification of Consent – 4.55(2) or 4.56(1) - Involving erection of dwelling house est. cost less \$100,000	\$237.00	\$0.00	\$237.00	0.00%	\$0.00	per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value less \$5,000	\$68.00	\$0.00	\$68.00	0.00%	\$0.00		Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value \$5,000 – \$250,000	\$105.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost					per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value \$250,001 – \$500,000	\$625.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000					per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value \$500,001 – \$1,000,000	\$891.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000					per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value \$1,000,001 – \$10,000,000	\$1,234.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million					per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value over \$10million	\$5,927.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10million					per application	Y	
Additional fee for Modification Application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	\$832.00	\$0.00	\$832.00	0.00%	\$0.00	in addition to other fees payable	Y	
Additional fee for modification application that is accompanied by statement of qualified designer	\$951.00	\$0.00	\$951.00	0.00%	\$0.00		Y	
Additional fee for modification application that is referred to design review panel for advice	\$3,753.00	\$0.00	\$3,753.00	0.00%	\$0.00		Y	
Appeal against determination of a Modification Application under the Act, section 8.9	50% of the original fee that was payable for the application the subject of appeal					per application	Y	
Long Service Levy (LSPA 1986)	0.25% of cost of all building work for applications over \$250,000					as quoted	Y	
Long Service Levy Commission	\$19.80	\$0.00	\$19.80	0.00%	\$0.00		Y	
Planning Reform Fund	0.64% of CIV for developments over \$50,000						Y	

## DEVELOPMENT APPLICATIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Planning Reform Fund Commission	\$5.00	\$0.00	\$5.00	0.00%	\$0.00		N	
Subdivision Certificate Application fee	\$233.00	\$0.00	\$244.00	4.72%	\$11.00	per application	N	

## DEVELOPMENT - LOCAL APPROVALS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Review Fee – 50% of Original Application				As Quoted			N	
PART A: Structures or Places of Public Entertainment – Additional Inspections	\$155.50	\$0.00	\$162.50	4.50%	\$7.00		N	
A1 Install a manufactured home, moveable dwelling or associated structure on land	\$493.00	\$0.00	\$516.00	4.67%	\$23.00	per application	N	
PART B - B1 Carry out water supply work	\$153.50	\$0.00	\$160.50	4.56%	\$7.00	per application	N	
PART B – B4 Carry out sewerage work	\$227.00	\$0.00	\$238.00	4.85%	\$11.00	per application	N	
PART B – B5 Carry out Stormwater drainage work	\$153.50	\$0.00	\$160.50	4.56%	\$7.00	per application	N	
PART B – B1/4/5 Combined Water/ Sewerage/ Stormwater drainage work	\$228.00	\$0.00	\$239.00	4.82%	\$11.00	per application	N	
PART B – Additional Inspections for Water, Sewer or Stormwater drainage Work	\$155.50	\$0.00	\$162.50	4.50%	\$7.00	per inspection	N	
PART C – C1 For fee or reward, transport waste over or under a public place	\$228.00	\$0.00	\$239.00	4.82%	\$11.00	per application	N	
PART C – C2 Place waste in a public place	\$86.50	\$0.00	\$90.50	4.62%	\$4.00	per application	N	
PART C – C3 Place a waste storage container in a public place	\$86.50	\$0.00	\$90.50	4.62%	\$4.00	per application	N	
PART C – C5 Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$250.00	\$0.00	\$250.00	0.00%	\$0.00	per application	N	

## DEVELOPMENT - LOCAL APPROVALS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
PART C – C6 Operate a system of sewage management (within the meaning of section 68A)	\$65.00	\$0.00	\$65.00	0.00%	\$0.00	per application	N	
PART C - C5 & C6 Combined Application	\$315.00	\$0.00	\$315.00	0.00%	\$0.00		N	
PART C – Additional Inspections – not related to Septic Systems (OSSM)	\$185.00	\$0.00	\$185.00	0.00%	\$0.00	per inspection	N	
PART C – Septic Inspection	\$216.00	\$0.00	\$226.00	4.63%	\$10.00	per inspection	N	
PART C – Transfer of Approval to Operate (OSSM)	\$54.50	\$0.00	\$57.00	4.59%	\$2.50	per application	N	
PART D: Community Land – D1 Engage in Trade or Business	\$127.50	\$0.00	\$133.50	4.71%	\$6.00		N	
PART D: Community Land – D2 Direct or procure a theatrical, musical or other entertainment for the public	\$127.50	\$0.00	\$133.50	4.71%	\$6.00	per application	N	
PART D: Community Land – D3 Construct a temporary enclosure for the purpose of entertainment	\$127.50	\$0.00	\$133.50	4.71%	\$6.00		N	
PART D: Community Land – D4 For fee or reward, play a musical instrument or sing	\$127.50	\$0.00	\$133.50	4.71%	\$6.00		N	
PART D: Community Land – D5 Set up, operate or use a loudspeaker or sound amplifying device	\$127.50	\$0.00	\$133.50	4.71%	\$6.00		N	
PART D: Community Land – D6 Deliver a public address or hold a religious service or public meeting	\$127.50	\$0.00	\$133.50	4.71%	\$6.00		N	
PART E: Public Roads – E1 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	\$153.50	\$0.00	\$160.50	4.56%	\$7.00		N	



## DEVELOPMENT - LOCAL APPROVALS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
PART E: Public Roads – E2 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	\$153.50	\$0.00	\$160.50	4.56%	\$7.00		N	
PART F: Other Activities – F1 Operate a public car park	\$228.00	\$0.00	\$239.00	4.82%	\$11.00		N	
PART F: Other Activities – F2 Operate a caravan park or camping ground (minimum fee \$100)	\$17.60	\$0.00	\$18.40	4.55%	\$0.80	per site / application	N	
PART F: Other Activities – F3 Operate a manufactured home estate	\$17.60	\$0.00	\$18.40	4.55%	\$0.80	per site / application	N	
PART F: Other Activities – F4 Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$153.50	\$0.00	\$160.50	4.56%	\$7.00		N	
PART F: Other Activities – F5 Install or operate amusement devices	\$228.00	\$0.00	\$239.00	4.82%	\$11.00		N	
PART F: Other Activities – F7 Use a standing vehicle or any article for the purpose of selling any article in a public place	\$228.00	\$0.00	\$239.00	4.82%	\$11.00		N	
PART F: Other Activities – F10 Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations				As Quoted			N	
Use of Footpath - A Frame signs/mobile structures/ merchandising display – Annual Permit (in addition to any application fee)	\$58.00	\$0.00	\$61.00	5.17%	\$3.00	annual fee	N	

## DEVELOPMENT - LOCAL APPROVALS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
A Frame signs/ mobile structures/ merchandising display – Impound fees	\$75.50	\$0.00	\$79.00	4.64%	\$3.50		N	

## DEVELOPMENT CONTRIBUTIONS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025 GST      Fee (incl. GST)		Increase %	Increase \$	Unit	Stat	Description
Section 7.11 Contributions – Mines / Extractive	In accordance with the adopted s7.11 Contribution Plan						N	Mines, extractive industries and other developments that result in increased numbers of laden heavy vehicles using Council's road network
Section 7.11 Contributions – Urban Roads & Projects	As quoted - in accordance with the adopted s7.11 Contribution Plan						N	Development on land shown in the Schedule of s7.11 Contributions Plan fronting certain unsealed or unformed roads in towns & villages Development on land shown in the Schedule of s7.11 Contributions Plan fronting certain unsealed or unformed roads in towns & villages
Section 7.12 Contribution – Development value \$100,000 – \$199,000 = 0.5% of CIV	in accordance with the adopted s7.12 Contribution Plans						N	
Section 7.12 Contribution – Development value over \$200,000 = 1% of CIV	in accordance with the adopted s7.12 Contribution Plans						N	

## LIQUID TRADE WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Application to Cancel a Liquid Trade Waste Service combined Inspection	\$144.50	\$0.00	\$151.00	4.50%	\$6.50	Per Application	N	
PART C: C4 Application Fee for Liquid Trade Waste (New Business or Device)	\$325.00	\$0.00	\$340.00	4.62%	\$15.00	per application	N	
Additional Inspection Fee	\$216.00	\$0.00	\$226.00	4.63%	\$10.00		N	

## LIQUID TRADE WASTE

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Cat 1 – NO Annual Charge (Application fee only)	\$0.00	\$0.00	\$0.00	0.00%	\$0.00		N	
Cat 1A Annual Charge	\$139.50	\$0.00	\$146.00	4.66%	\$6.50	Annual Fee	N	
Cat 2 Annual Charge	\$219.00	\$0.00	\$229.00	4.57%	\$10.00	Instance	N	
Cat 3 Annual Charge	\$641.00	\$0.00	\$670.00	4.52%	\$29.00	Instance	N	
Discharge without Approval (Annual Fee)	\$812.00	\$0.00	\$849.00	4.56%	\$37.00	Instance	N	
Waste Water Analysis (Prescribed)	\$174.00	\$0.00	\$182.00	4.60%	\$8.00	per sample	N	
Excess Mass Charge	As per Liquid Trade Waste Regulation Guidelines						N	

## LIBRARIES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Replace Lost or Damaged Items					At Cost	Item	N	
Replacement Membership Card	\$3.60	\$0.00	\$3.60	0.00%	\$0.00	Card	N	
Interlibrary Loan	\$28.50	\$2.59	\$28.50	0.00%	\$0.00	Per Item	N	
Interlibrary Loan Electronic (up to 25 pages)	\$18.30	\$1.66	\$18.30	0.00%	\$0.00	Per Item	N	
Interlibrary Loan Rush	\$52.00	\$4.73	\$52.00	0.00%	\$0.00	Per Item	N	
Interlibrary Loan Rush Electronic (up to 25 pages)	\$37.00	\$3.36	\$37.00	0.00%	\$0.00	Per Item	N	
Sale of Old Books					As Specified		N	
Hire Meeting Room	\$21.50	\$2.05	\$22.50	4.65%	\$1.00	Half Day	N	
Hire Meeting Room	\$28.00	\$2.68	\$29.50	5.36%	\$1.50	Half Day	N	
Hire Meeting Room	\$33.50	\$3.18	\$35.00	4.48%	\$1.50	Full Day	N	
Hire Meeting Room	\$53.50	\$5.09	\$56.00	4.67%	\$2.50	Full Day	N	

## PUBLIC HEALTH

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Category 1 Administration	\$348.00	\$0.00	\$364.00	4.60%	\$16.00	Annum	N	This category includes food premises that meet the criteria of fast choices (franchises of more than 20 stores per state, or 50 stores nationally); supermarket franchises; and any other premises that handles Potentially Hazardous Food (PHF) and that employs more than 15 FTE food handling staff
Category 2 Administration	\$216.00	\$0.00	\$226.00	4.63%	\$10.00	Annum	N	This category includes food premises that are handling PHF at a retail level including cooking raw meat products, having hot and cold display (e.g. Bain Maries) Examples of this category includes restaurants, cafe's, hotels (with attached restaurants), sushi bars, bakery's, sandwich shops, takeaway food shops, corner shops doing take away cooked foods, and catering operators
Category 3 Administration	\$116.50	\$0.00	\$122.00	4.72%	\$5.50	Annum	N	This category includes food premises that are involved with PHF at a low risk level (no hot or cold holding/display of food, no raw to cooked poultry, no complex food processing, low turn-over and subsequently low risk). Examples of this category include corner stores which may make ready to eat sandwiches (but do not slice their own meat products), service stations (without restaurants attached), cafes not cooking food (e.g. cake/coffee type cafe's), Bed and breakfast premises, and motels without restaurants attached (low level production) for example breakfasts only

## PUBLIC HEALTH

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Public Health or Food Inspection	\$169.00	\$0.00	\$177.00	4.73%	\$8.00	Hour	N	Minimum charge of \$70 when the inspection lasts 30 minutes or less. Inspections from 31 to 60 minutes will be charged \$140. Inspections longer than 60 minutes incur an additional \$140 charge. This charge also applies to new business inspections.
Food Premises Improvement Notice	\$382.00	\$0.00	\$400.00	4.71%	\$18.00	Notice	N	
Registration of New Business	\$70.00	\$0.00	\$73.50	5.00%	\$3.50	One-off	N	
Alteration of Registration for Existing Business	\$35.00	\$0.00	\$37.00	5.71%	\$2.00	One-off	N	
Small Permit Application	\$41.50	\$0.00	\$43.50	4.82%	\$2.00	Application	Y	
Fire Burning Permit for Urban Areas	\$41.50	\$0.00	\$43.50	4.82%	\$2.00	Permit	N	
Inspection - legionella	\$134.00	\$0.00	\$140.50	4.85%	\$6.50	Per Inspection	N	
Inspection - Hair Dresser	\$134.00	\$0.00	\$140.50	4.85%	\$6.50	Per Inspection	N	
Inspection - Beauty Salon	\$134.00	\$0.00	\$140.50	4.85%	\$6.50	Per Inspection	N	
Inspection - Skin Penetration Premises	\$134.00	\$0.00	\$140.50	4.85%	\$6.50	Per Inspection	N	
Inspection - Public Swimming Pool	\$134.00	\$0.00	\$140.50	4.85%	\$6.50	Per Inspection	N	
Inspection - Boarding House	\$134.00	\$0.00	\$140.50	4.85%	\$6.50	Per Inspection	N	
Water Sampling	\$183.00	\$0.00	\$191.50	4.64%	\$8.50	Per Sample	N	Water Sampling per hour \$158.00 PLUS sampling fee of \$150 per sample Water Sampling per hour \$158.00 PLUS sampling fee of \$150 per sample
Approvals and Licenses (not specifically listed anywhere else in these Fees and Charges)	\$174.00	\$0.00	\$182.00	4.60%	\$8.00	Per Application	N	
Registration of Cooling Towers (in accordance with the Public Health Act Registered Premises)	\$302.00	\$0.00	\$316.00	4.64%	\$14.00	Per Application	N	

## PRIVATE SWIMMING POOLS

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Application for Certificate of Compliance – Swimming Pool (includes 1st inspection)	\$150.00	\$13.64	\$150.00	0.00%	\$0.00	per application	Y	
Swimming Pool Inspection – any or all subsequent inspections after the first inspection	\$100.00	\$9.09	\$100.00	0.00%	\$0.00	per inspection	Y	
Application for exemption from barrier under s.22 of Swimming Pools Act (Including any inspections required)	\$250.00	\$0.00	\$250.00	0.00%	\$0.00	per application	Y	
Resuscitation Signs	\$39.50	\$3.77	\$41.50	5.06%	\$2.00		N	
Fee for Council to Register Swimming Pool on the NSW Swimming Pools Register	\$10.00	\$0.91	\$10.00	0.00%	\$0.00	per application	Y	

## TOURISM

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Tourism Event Administration Fee	\$80.00	\$7.27	\$80.00	0.00%	\$0.00	per hour	N	

## BANNER ADVERTISING

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Advertising Rental Space	\$32.00	\$0.00	\$33.50	4.69%	\$1.50	Banner / Month	N	
Combined Hanging / Removal Fee					As Quoted		N	

## TRUCK WASH

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Truck Wash Usage	\$1.00	\$0.10	\$1.10	10.00%	\$0.10	Minute	N	
Truck Wash Key	\$66.50	\$6.82	\$75.00	12.78%	\$8.50	Key	N	

## LABOUR HIRE SERVICES

Name	2023/2024 Last YR Fee (incl. GST)	2024/2025		Increase %	Increase \$	Unit	Stat	Description
		GST	Fee (incl. GST)					
Labour Hire Services					By Agreement		N	



## Income Statement

	2023/24	2024/25			
	Current Adopted Budget **	Draft Estimates			
	Consolidated	Consolidated	General Fund	Water Fund	Sewerage Fund
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from continuing operations</b>					
Rates & Annual Charges	24,071	25,488	19,166	2,315	4,007
User Charges and Fees	9,901	9,462	6,437	2,965	60
Interest & Investment Revenue	2,520	3,044	2,117	544	383
Other Revenues	2,938	2,303	2,218	35	50
Grants & Contributions - Operating	21,786	27,199	27,199	-	-
Grants & Contributions - Capital	20,052	11,559	11,542	17	-
Net Gain from the Disposal of Assets	171	-	-	-	-
Other Income	195	80	80	-	-
<b>Total income from continuing operations</b>	<b>81,634</b>	<b>79,137</b>	<b>68,760</b>	<b>5,877</b>	<b>4,500</b>
<b>Expenses from continuing operations</b>					
Employee Benefits and On-Costs	19,552	21,989	19,882	1,524	584
Borrowing Costs	250	180	180	-	-
Materials & Services	21,931	30,061	25,631	2,847	1,584
Depreciation & Amortization	13,026	14,013	11,146	1,293	1,574
Other Expenses	1,146	1,025	1,025	-	-
<b>Total expenses from continuing operations</b>	<b>55,925</b>	<b>67,268</b>	<b>57,863</b>	<b>5,664</b>	<b>3,742</b>
<b>Net operating results from continuing operations (including Grants &amp; Contributions for Capital purposes)</b>	<b>25,709</b>	<b>11,869</b>	<b>10,897</b>	<b>214</b>	<b>758</b>
Grants & Contributions - Capital	20,052	11,559	11,542	17	-
<b>Net operating result for the year from continuing operations</b>	<b>5,657</b>	<b>309</b>	<b>(646)</b>	<b>196</b>	<b>758</b>

\*\* December 2023 QBR2

NARRABRI SHIRE COUNCIL							
Budget Account Summary, by Cost and Service Centre							
for the year ending 30 June 2025							
	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Total	67,577,529	70,046,727	11,559,566	2,778,243	511,851	14,013,240	20,217,972
Directorate Summaries							
Office of the General Manager	26,674,919	5,061,142	-	645,479	17,923,030	-	18,777,360
Financial and Commercial Services Directorate	2,448,252	16,446,820	1,116,850	5,098,360	(15,885,622)	3,372,384	(6,592,957)
Planning and Sustainability Directorate	3,218,367	5,428,501	241,875	(287,417)	(1,173,945)	137,456	(2,118,220)
Infrastructure Delivery Directorate	35,235,991	43,110,265	10,200,841	(2,678,179)	(351,612)	10,503,400	10,151,788

Directorate Detail

Office Of The General Manager

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
General Purpose Revenue	26,455,392	-	-	140,091	26,595,483	-	26,595,483
General Purpose Revenue	26,455,392	-	-	140,091	26,595,483	-	26,595,483
Strategic Management	58,351	1,344,942	-	87,646	(1,198,945)	-	(1,198,945)
Strategic Management	58,351	1,344,942	-	87,646	(1,198,945)	-	(1,198,945)
Governance and Risk	61,176	2,500,303	-	319,243	(2,119,884)	-	(2,119,884)
Governance	5,588	1,575,957	-	107,961	(1,462,408)	-	(1,462,408)
Corporate Planning	-	327,646	-	91,000	(236,646)	-	(236,646)
Risk	55,588	596,700	-	120,282	(420,830)	-	(420,830)
People and Values	100,000	1,215,897	-	98,499	(1,017,398)	-	(1,180,466)
Human Resource Management	-	810,897	-	98,499	(712,398)	-	(875,466)
Organisational Development	100,000	405,000	-	-	(305,000)	-	(305,000)
	26,674,919	5,061,142	0	645,479	17,923,030	0	18,777,360



NARRABRI SHIRE COUNCIL  
Budget Account Summary, by Cost and Service Centre  
for the year ending 30 June 2025

Financial and Commercial Services Directorate

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
<b>Airport Services</b>	<b>382,990</b>	<b>539,717</b>	<b>38,770</b>	<b>(65,260)</b>	<b>(183,217)</b>	<b>221,357</b>	<b>38,140</b>
Airport Management	240	509,217	-	(9,028)	(518,005)	221,357	(296,648)
Airport - Airside Operations	336,000	10,000	38,770	(28,116)	336,654	-	336,654
Airport - Landside Operations	21,000	20,500	-	(28,116)	(27,616)	-	(27,616)
Airport - Aviation Fuel Facilities	25,750	-	-	-	25,750	-	25,750
<b>Community and Customer Relations</b>	<b>100</b>	<b>2,625,125</b>	<b>-</b>	<b>225,396</b>	<b>(2,399,629)</b>	<b>217,646</b>	<b>(2,181,983)</b>
IT Technical Support	-	969,659	-	54,254	(915,405)	-	(915,405)
IT Corporate Computer Network	-	962,646	-	54,000	(908,646)	217,646	(691,000)
Customer Management	100	533,347	-	117,142	(416,105)	-	(416,105)
Records Management	-	159,473	-	-	(159,473)	-	(159,473)
<b>Cultural Facilities</b>	<b>1,315,488</b>	<b>2,296,705</b>	<b>-</b>	<b>(46,433)</b>	<b>(1,027,650)</b>	<b>309,920</b>	<b>(717,730)</b>
The Crossing Theatre Management	7,588	1,129,526	-	(46,433)	(1,168,371)	309,920	(858,451)
TCT Cinemas & Front of House	469,100	374,647	-	-	94,453	-	94,453
The Crossing Café & Kitchen	410,000	483,613	-	-	(73,613)	-	(73,613)
TCT Events	428,800	308,919	-	-	119,881	-	119,881
<b>Financial Services</b>	<b>70,738</b>	<b>1,870,641</b>	<b>1,000,000</b>	<b>320,004</b>	<b>(479,899)</b>	<b>-</b>	<b>(479,899)</b>
Financial Services	70,738	1,870,641	1,000,000	320,004	(479,899)	-	(479,899)
<b>Property Services</b>	<b>222,798</b>	<b>2,724,679</b>	<b>78,000</b>	<b>(35,659)</b>	<b>(2,459,540)</b>	<b>692,750</b>	<b>(1,766,790)</b>
Property Management	168,798	1,729,161	54,000	(124,378)	(1,630,741)	543,076	(1,087,665)
Insurance Management	-	614,566	-	113,000	(501,566)	-	(501,566)
Works Depots Management	-	153,814	-	34,414	(119,400)	6,876	(112,524)
Narrabri Saleyards	2,000	214,338	-	(58,695)	(271,033)	142,798	(128,235)
Narrabri Truck Wash Facilities	52,000	12,800	24,000	-	63,200	-	63,200
<b>Swimming Pools</b>	<b>325,550</b>	<b>1,822,321</b>	<b>-</b>	<b>(55,558)</b>	<b>(1,552,329)</b>	<b>426,640</b>	<b>(1,125,689)</b>
Swimming Pools Management	-	39,889	-	-	(39,889)	5,657	(34,232)
Swimming Pools - Narrabri	245,075	1,321,257	-	(26,219)	(1,102,401)	304,012	(798,389)
Swimming Pools - Wee Waa	41,475	240,856	-	(16,693)	(216,074)	55,514	(160,560)
Swimming Pools - Boggabri	39,000	220,319	-	(12,646)	(193,965)	61,457	(132,508)
<b>Fleet Management</b>	<b>130,588</b>	<b>4,567,631</b>	<b>80</b>	<b>4,755,870</b>	<b>318,907</b>	<b>1,504,071</b>	<b>1,822,978</b>
Fleet Management	130,588	4,567,631	80	4,755,870	318,907	1,504,071	1,822,978
	<b>2,448,252</b>	<b>16,446,820</b>	<b>1,116,850</b>	<b>5,098,360</b>	<b>(15,885,622)</b>	<b>3,372,384</b>	<b>(6,592,957)</b>

NARRABRI SHIRE COUNCIL							
Budget Account Summary, by Cost and Service Centre							
for the year ending 30 June 2025							
Planning and Sustainability Directorate							
	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Planning and Development	2,240,815	1,124,688	-	(34,397)	1,081,730	-	1,081,730
Strategic Land Use Planning	12,500	323,493	-	-	(310,993)	-	(310,993)
Statutory Land Use Planning	2,105,727	603,830	-	(34,397)	1,467,500	-	1,467,500
Building Surveying and Certification	122,588	197,365	-	-	(74,777)	-	(74,777)
Economic Development	299,696	913,219	-	(89,920)	(703,443)	-	(703,443)
Economic Development	175,588	331,718	-	(14,875)	(171,005)	-	(171,005)
Northern NSW Inland Port (N2IP)	53,608	75,759	-	(75,045)	(97,196)	-	(97,196)
Small Business Liaison	70,500	301,293	-	-	(230,793)	-	(230,793)
Grants Administration	-	204,449	-	-	(204,449)	-	(204,449)
Regulatory Enforcement	226,588	945,354	-	(107,886)	(826,652)	2,673	(823,979)
Regulatory Enforcement	138,588	660,095	-	(64,087)	(585,594)	2,673	(582,921)
Environmental Health Management	18,000	-	-	-	18,000	-	18,000
Weeds Management	-	185,259	-	-	(185,259)	-	(185,259)
Weeds North West Action Program	70,000	100,000	-	(43,799)	(73,799)	-	(73,799)
Tourism and Cultural Services	451,268	2,445,240	241,875	(55,214)	(1,807,311)	134,783	(1,672,528)
Libraries Management	158,789	820,157	-	(28,982)	(690,350)	89,854	(600,496)
Communications	-	546,051	-	-	(546,051)	-	(546,051)
Community Development	8,150	438,259	241,875	-	(188,234)	-	(188,234)
Narrabri Visitor Information Centre	125,588	433,477	-	(31,901)	(339,790)	44,929	(294,861)
Tourism Network Management	24,000	24,650	-	-	(650)	-	(650)
Shire Marketing & Promotion	74,741	71,000	-	5,669	9,410	-	9,410
Events	60,000	111,646	-	-	(51,646)	-	(51,646)
	3,218,367	5,428,501	241,875	(287,417)	(1,173,945)	137,456	(2,118,220)

NARRABRI SHIRE COUNCIL							
Budget Account Summary, by Cost and Service Centre							
for the year ending 30 June 2025							
Infrastructure Delivery Directorate							
	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Cemetery Services	205,000	650,493	120,000	(5,199)	(330,692)	38,623	(292,069)
Cemeteries Management	-	92,384	120,000	65,246	92,862	38,623	131,485
Cemeteries Interment Services	190,000	69,000	-	(9,283)	111,717	-	111,717
Cemeteries Maintenance	15,000	489,109	-	(61,162)	(535,271)	-	(535,271)
Emergency Support	17,709	1,307,467	-	(41,632)	(1,331,390)	95,406	(1,235,984)
Emergency Services Agencies	17,709	1,097,283	-	(41,632)	(1,121,206)	222	(1,120,984)
Emergency Management	-	210,184	-	-	(210,184)	95,184	(115,000)
Parks and Open Spaces	29,766	3,019,122	570,000	(926,064)	(3,345,420)	836,542	(2,508,878)
Artesian Bore Baths - Pilliga	10,000	29,662	-	(7,275)	(26,937)	2,662	(24,275)
Parks & Open Spaces Management	16,766	195,170	-	(66,527)	(244,931)	412,180	167,249
Open Spaces	-	1,019,940	-	(342,478)	(1,362,418)	421,700	(940,718)
Sporting Facilities	3,000	484,400	360,000	(280,511)	(401,911)	-	(401,911)
Recreational Parks	-	384,400	180,000	(127,134)	(331,534)	-	(331,534)
Public Waste/Litter Control	-	100,200	-	(22,302)	(122,502)	-	(122,502)
Street Trees Program	-	166,450	-	(13,203)	(179,653)	-	(179,653)
Public Amenities & Monuments	-	458,300	30,000	(22,865)	(451,165)	-	(451,165)
Central Business Districts	-	180,600	-	(43,769)	(224,369)	-	(224,369)
Projects and Assets	172,556	1,060,982	-	212,878	(675,548)	-	(675,548)
Projects & Assets	127,556	692,614	-	135,588	(429,470)	-	(429,470)
Design Management Services	45,000	368,368	-	77,290	(246,078)	-	(246,078)
Sewerage Services	4,500,127	2,861,457	-	(880,287)	758,383	1,574,089	2,332,472
Sewerage Management	432,838	164,835	-	(729)	267,274	-	267,274
Boggabri Sewerage	515,884	393,171	-	(191,370)	(68,657)	236,478	167,821
Narrabri Sewerage	2,749,063	1,669,389	-	(536,772)	542,902	793,006	1,335,908
Wee Waa Sewerage	802,342	634,063	-	(151,416)	16,863	544,605	561,468
Solid Waste Management Services	5,540,466	4,485,085	43,107	(511,320)	587,168	448,026	1,035,194
Urban Waste Management	2,176,522	1,743,321	-	(78,443)	354,758	-	354,758
Narrabri Waste Depot	2,962,797	1,778,471	43,107	(431,180)	796,253	387,874	1,184,127
Rural Waste (incl Transfer Stations)	401,147	963,292	-	(1,697)	(563,842)	60,152	(503,690)
Roads and Ancillary Services	18,910,355	25,192,568	9,450,559	603,992	3,772,339	6,217,743	9,990,082
Roads Management	28,355	5,288,660	-	940,275	(4,320,029)	4,803,389	483,360
State Highways Maintenance Contract	1,200,000	1,080,638	-	(236,780)	(117,418)	-	(117,418)
Regional Roads	617,000	537,779	2,756,884	(114,572)	2,721,533	-	2,721,533
Shire Roads	11,300,000	13,627,628	4,747,824	(1,345,462)	1,074,734	-	1,074,734
Bridges	5,750,000	728,627	937,000	(421)	5,957,952	627,627	6,585,579
Town Streets	-	989,128	-	(597,490)	(1,586,618)	-	(1,586,618)
Footpaths	-	238,376	363,196	(17,806)	107,014	175,861	282,875
Kerb & Guttering	-	601,119	645,655	(16,216)	28,320	450,073	478,393
Stormwater Management	-	262,518	-	-	(262,518)	160,793	(101,725)
Quarries	-	1,815,164	-	2,023,680	208,516	-	208,516
Roads Private Works	15,000	22,931	-	(31,216)	(39,147)	-	(39,147)
Water Services	5,860,012	4,533,093	17,175	(1,130,547)	213,547	1,292,971	1,506,518
Water Management	659,846	1,144,940	17,175	(8,777)	(476,696)	-	(476,696)
Baan Baa Water	47,836	96,853	-	(62,355)	(111,372)	52,353	(59,019)
Bellata Water	74,637	52,012	-	(41,366)	(18,741)	28,012	9,271
Boggabri Water	636,467	277,930	-	(256,147)	102,390	167,480	269,870
Gwabegar Water	39,518	39,922	-	(14,855)	(15,259)	24,922	9,663
Narrabri Water	3,638,870	2,215,819	-	(530,768)	892,283	785,979	1,678,262
Pilliga Water	61,644	50,622	-	(25,520)	(14,498)	32,622	18,124
Wee Waa Water	701,194	654,995	-	(190,759)	(144,560)	201,603	57,043
	35,235,991	43,110,265	10,200,841	(2,678,179)	(351,612)	10,503,400	10,151,788

NARRABRI SHIRE COUNCIL 2024/2025 CAPITAL EXPENDITURE PROGRAM													
TOTAL CAPEX		83,705,412	37,487,301	5,863,568	1,380,000	1,875,000	3,120,000	-	2,000,000	21,802,682	-	828,080	617,971
Corporate & Commercial Services			7,891,331	Funded from:									
Infrastructure Delivery			29,084,807	Restricted Assets (External Obligations)									
Planning & Sustainability			511,163										
DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants	
CORPORATE and COMMERCIAL SERVICES													
Commercial Services													
Aquatic Facilities	5,420,000	714,406	376,075	-	-	-	-	-	-	-	-	338,331	
Narrabri													
Narrabri - 50m pool shell improvements (Year 2 of 2)	\$ 120,000	120,000	120,000										
Narrabri - New Chemical Storage Shed (Year 1 of 1)	\$ 80,000	80,000	80,000										
Boggabri													
Boggabri - Partial demolition and refurbishment of existing male changeroom (Year 1 of 1)	\$ 60,000	60,000	60,000										
Boggabri - Paint Pool Shell (Year 1 of 1)	\$ 20,000	20,000	20,000										
Wee Waa													
Paint Shell and Surrounds (Year 2 of 2)	\$ 20,000	16,075	16,075										
Wee Waa - Security Fencing (Year 1 of 2)	\$ 120,000	80,000	80,000										
Loan Repayments (Narrabri Aquatic Centre)	\$ 5,000,000	338,331										338,331	
Building Maintenance													
Airport	1,610,000	212,025	110,000	-	-	-	-	-	-	-	-	102,025	
Airport - Residence - Repairs & paint externals (Year 1 of 1)	\$ 40,000	40,000	40,000										
Airport - Replacement of Airstrip Gates (Year 1 of 1)	\$ 70,000	70,000	70,000										
Loan Repayments (Narrabri Airport)	\$ 1,500,000	102,025										102,025	
Depots	160,000	160,000	160,000	-	-	-	-	-	-	-	-	-	
Narrabri - Security Fence for Southern Compound Area (Year 1 of 1)	\$ 160,000	160,000	160,000										

NARRABRI SHIRE COUNCIL  
2024/2025 CAPITAL EXPENDITURE PROGRAM

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
Additional Properties	6,236,321	2,518,000	190,000	1,240,000	-	-	-	-	1,088,000	-	-	-
Boggabri Courthouse Improvements (Year 2 of 2)	90,000	88,000							88,000			
Boggabri Civic Precinct - (Year 3 of 5)	3,590,000	1,430,000	190,000	1,240,000								
Wee Waa Community and Business Hub - Year 3 of 5	2,556,321	1,000,000							1,000,000			
Fleet	2,916,100	2,916,100	2,088,020									
Develop, review & prioritise relevant fleet replacement programs	2,916,100	2,916,100	2,088,020								828,080	
The Crossing Theatre	1,375,000	1,144,000	734,000	-	-	-	-	-	410,000	-	-	-
Stage 2 External Upgrades (Year 2 of 2)	250,000	180,000	180,000									
TCT - Back up Generator and Upgrade Electrical Boards (Year 2 of 2)	390,000	390,000							390,000			
TCT - Hot water System upgrade (Year 2 of 2)	20,000	20,000							20,000			
TCT - Replace Coolrooms & fix drainage (Year 1 of 1)	150,000	150,000	150,000									
Upgrade Kitchen Alleyway for compliance (Year 1 of 1)	40,000	40,000	40,000									
Upgrade Fire Safety System - 10 year renewal (Year 1 of 1)	100,000	100,000	100,000									
Stage 1 Aircon Upgrades / Fix (Year 1 of 1)	90,000	90,000	90,000									
TCT - PA for Auditorium (Year 2 of 2)	48,000	8,000	8,000									
TCT - Cinema Projector Upgrades (Year 1 of 2)	242,000	121,000	121,000									
TCT - Conferencing System Upgrades (Year 1 of 1)	45,000	45,000	45,000									
Customer & Information Services		226,800	226,800	-	-	-	-	-	-	-	-	-
Client Devices - replacements	118,433	118,433	118,433									
Client Pheripherals - replacements	44,413	44,413	44,413									
Mobiles - replacements	45,144	45,144	45,144									
Switching	18,810	18,810	18,810									
TOTAL CORPORATE and COMMERCIAL SERVICES		7,891,331	3,884,895	1,240,000	-	-	-	-	1,498,000	-	828,080	440,356

NARRABRI SHIRE COUNCIL  
2024/2025 CAPITAL EXPENDITURE PROGRAM

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
INFRASTRUCTURE DELIVERY												
Cemeteries		185,000	-	100,000	-	-	-	-	-	-	-	-
Narrabri Lawn Cemetery - Renew internal roads & carpark	100,000	100,000		100,000								
Narrabri Lawn Cemetery - Columbarium Wall	40,000	40,000		40,000								
Boggabri Cemetery - Replace front fence	45,000	45,000	45,000									
Parks & Open Spaces	5,568,493	3,416,761	-	-	1,000,000	-	-	-	2,416,761	-	-	-
Shire Wide												
Sporting Facilities				-	1,000,000	-	-	-		-	-	-
Narrabri												
Culture and Tourism Hub Playground (Year 3 of 5)	2,500,000	1,000,000			1,000,000							
R4R9-018 Dangar Park Fending, Grandstands	1,497,500	1,321,500							1,321,500			
SCCF-0434 Leitch Oval Lighting Upgradre	396,863	376,863							376,863			
Recreational Parks												
Boggabri												
Complete the installation of a Splash Park (Year 3 of 3)	360,000	180,000							180,000			
Narrabri												
Complete the installation of a Splash Park (Year 3 of 3)	414,130	355,898							355,898			
Wee Waa												
Complete the installation of a Splash Park (Year 3 of 3)	400,000	182,500							182,500			
Transport (Incl. Roads, Footpaths, Bridges, Stormwater & Quarries)	40,394,735	22,163,046	1,550,000	-	875,000	-	-	2,000,000	17,738,046	-	-	-
Shire Roads	21,707,500	12,951,864	1,050,000	-	-	-	-	2,000,000	9,026,864	-	-	-
SR11 Haparary Road - Seal from Bridge to SR16 Browns Lane (Year 4 of 4)	999,735	875,000			875,000							
Floodway & Causeway Renewals/Upgrade - Bollol Crk Pre-constructions works	600,000	50,000	50,000									
Shire Roads- Rehab Programs Year 2 of 4	7,500,000	2,000,000						2,000,000				
Shire Roads - Reseals	1,000,000	1,000,000	1,000,000									
Wee Waa - SR29 Yarrie Lake Road to Pilliga Road Freight Link (Stage 1 - Year 4 of 4)	5,120,000	1,906,288							1,906,288			
SR31 Lake Circuit Upgrade (Year 3 of 3)	4,495,000	4,278,076							4,278,076			
SR11 Harpary Road - Seal from Maules Creeek Road to 5km Southwest (Year 2 of 2)	2,992,500	2,842,500							2,842,500			
Regional Roads	7,845,000	1,511,182										
Pilliga Road Upgrade ( Year 3 of 3)	7,845,000	1,511,182							1,511,182			
Bridges	9,342,500	7,200,000	-	-	-	-	-	-	7,200,000	-	-	-
Tullamullen Bridge Replacement (Year 2 of 3)	2,342,500	1,600,000							1,600,000			

NARRABRI SHIRE COUNCIL  
2024/2025 CAPITAL EXPENDITURE PROGRAM

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
Violet Street Bridge Replacement (Year 2 of 3)	7,000,000	5,600,000							5,600,000			
<b>Town Streets</b>	500,000	500,000	500,000	-	-	-	-	-	-	-	-	-
Town Streets - Reseals	500,000	500,000	500,000									
<b>Footpaths</b>	431,800	200,000										
R4R8-091 - Footpath (Selina and Guest Street)	431,800	200,000	200,000									
<b>Solid Waste Management</b>	5,070,000	570,000	-	-	-	570,000	-	-	-	-	-	-
Narrabri Waste Facility - Cells 2 & 3 Finalise Pre Construction and Tender (Year 1 of 2)	5,000,000	500,000				500,000				?		
Shire Wide Waste Facilities - Standardised signage (Year 1 of 1)	70,000	70,000				70,000						
<b>Water Supplies</b>												
<b>Water Management</b>	150,000	50,000	-	-	-	50,000	-	-	-	-	-	-
RFS Water Access (Year 1 of 2)	150,000	50,000				50,000						
<b>Boggabri</b>	1,850,000	400,000				400,000						
Boggabri Watermain Renewals (Year 1 of 5)	1,750,000	300,000				300,000						
Boggabri Bulk Water Filling Station	100,000	100,000				100,000						
<b>Narrabri</b>	1,900,000	300,000	-	-	-	300,000	-	-	-	-	-	-
Narrabri Watermain Renewal (Year 1 of 5)	1,900,000	300,000				300,000						
<b>Wee Waa</b>	2,415,000	495,000	-	-	-	495,000	-	-	-	-	-	-
Wee Waa Watermain Renewal (Year 1 of 5)	2,135,000	335,000				335,000						
Wee Waa - Water Depot Building (Year 2 of 2)	180,000	60,000				60,000						
Wee Waa Bulk Water Filling Station (Year 1 of 1)	100,000	100,000				100,000						
<b>Sewage Services</b>	6,150,000	850,000	-	-	-	850,000	-	-	-	-	-	-
<b>Sewer Management</b>												
Shire Wide Sewer Main Replacement Program - (Year 1 of 6)	6,150,000	850,000				850,000						
<b>Narrabri</b>	955,000	455,000	-	-	-	455,000	-	-	-	-	-	-
Narrabri STP Trickle Filter Upgrade (Year 1 of 2)	850,000	350,000				350,000						
Federation Farm - Telemetry Upgrade (Year 1 of 1)	105,000	105,000				105,000						
TOTAL INFRASTRUCTURE DELIVERY	65,070,028	29,084,807	1,795,000	140,000	1,875,000	3,120,000	-	2,000,000	20,154,807	-	-	-



NARRABRI SHIRE COUNCIL  
2024/2025 CAPITAL EXPENDITURE PROGRAM

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
PLANNING and SUSTAINABILITY												
Economic Development	177,615	177,615	-	-	-	-	-	-	-	-	-	177,615
Loan Repayments (N2IP)	177,615	177,615										177,615
Tourism & Community Development	363,673	333,548	183,673	-	-	-	-	-	-	-	-	-
R4R9-018 Disability Inclusion and Accessibility	149,875	149,875							149,875			
Town Signage	318,673	138,673	138,673									
VIC - Upgrade of Fire System	15,000	15,000	15,000									
VIC - Roof - entry awning rebuild	20,000	20,000	20,000									
Video Camera	10,000	10,000	10,000									
TOTAL PLANNING and SUSTAINABILITY	691,163	511,163	183,673	-	-	-	-	-	149,875	-	-	177,615
Total Capital Works Program		37,487,301	5,863,568	1,380,000	1,875,000	3,120,000	-	2,000,000	21,802,682	-	828,080	617,971
Total Loan Repayments (Principal Component)		617,971										
TOTAL CAPITAL EXPENDITURE (as per Services Budget)		36,869,330	5,863,568	1,380,000	1,875,000	3,120,000	-	2,000,000	21,802,682	-	828,080	617,971
Funds Totals:												
General Funds Capital Works		5,863,568										
General Funds Loan Repayments (Principal Component)		617,971										
Water Fund Capital Works		1,815,000										
Sewerage Fund Capital Works		1,305,000										
		9,601,539										



**8      MEETING CLOSED**

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