

ATTACHMENTS

Ordinary Council Meeting Under Separate Cover

Tuesday, 17 June 2025

Table of Contents

4.1	Minutes of the	Ordinary Council Meeting held on Tuesday, 20 May 2025			
	Attachment 1	Minutes of the Ordinary Council Meeting held on Tuesday, 20 May 2025.	5		
7.1	Balranald Beau	tification Advisory Committee Meetings held on Monday 9 April 2025			
	Attachment 1	Minutes - BBAC - April 2025	. 19		
7.2	Euston Progressive Advisory Committee Meeting held on Monday, 28 April 2025				
	Attachment 1	Minutes - EPAC - April 2025	. 21		
10.2	Mayoral and Co	ouncillor Fees for 2025-26			
	Attachment 1	LGRT-2025-Annual-Determination	. 25		
10.3	Review of Cour	ncil Policies			
	Attachment 1	Annual Town Clean Up Policy	. 72		
	Attachment 2	Leave for Civil Emergencies Policy	. 74		
	Attachment 3	Secondary Employment Policy	. 78		
	Attachment 4	Smoke Free Workplace Policy	. 88		
	Attachment 5	Councillor Training Policy	. 93		
	Attachment 6	Pool Inspection Policy	. 97		
	Attachment 7	Recreation Areas and Reserves Maintenance	. 99		
	Attachment 8	Private Functions on Public Reserves Policy	105		
	Attachment 9	Customer Service Policy	109		
	Attachment 10	Complaints Management Policy	113		
10.4	Adoption of Co	uncil's Draft 2025-2029 Delivery Program			
	Attachment 1	DRAFT 2005-2009 Delivery Program	122		
10.5	Adoption of the	Draft Operational Plan for the 2025/26 Financial Year			
	Attachment 1	Draft Operational Plan 2025-2026	234		
10.6	Adoption of the	Draft Budget for the 2025/2026 Financial Year			
	Attachment 1	Submission - Assessment of Drainage and Parking Facilities in Early Learning Centre Balranald-R1(2)	280		
	Attachment 2	Submission - Assessment on Letter for consideration-Turandurey Street	:296		
	Attachment 3	Draft Budget 2025-2026 version 3 - April 2025 - Council Meeting	310		
10.7	Adoption of the Financial Year	Draft Revenue Policy and Draft Fees and Charges for the 2025/26			
	Attachment 1	Draft Fees and Charges - April 2025 Council Meeting	352		
10.8	Adoption of the	2025-2035 Resourcing Strategy			
	Attachment 1	Balranald Overarching Asset Management Plan - 2017	375		
	Attachment 2	Workforce Management Plan	487		
	Attachment 3	Long Term Financial Plan	512		
11.5	Grant Funded F	Projects Status Update			
	Attachment 1	BSC Grants/Projects Update as at 10-06-2025	535		

11.8	Outstanding Actions June 2025						
	Attachment 1	Outstanding Action	ns - June 2025.				

11.10 Meetings attended by the Mayor, the Interim General Manager and DirectorsAttachment 1 Meetings attended by the Mayor, Interim General Manager and Directors564



MINUTES

Ordinary Council Meeting Tuesday, 20 May 2025

Order Of Business

1	Openin	g of Meeting	4	
2	PRAYER & Acknowledgment of country4			
3	Apologies4			
4	Confirm	Confirmation of Minutes		
	4.1	Minutes of the Ordinary Council Meeting held on Tuesday, 15 April 2025	5	
5	Disclos	ure of Interest	5	
6	Mayora	I/Councillor Report	5	
7	Commit	ttee Reports	5	
	7.1	Audit Risk and Improvement Committee (ARIC) held on Thursday 3 April 2025	5	
8	Notice of	of Motion	6	
	8.1	Notice of Motion - Workshop for Discussion on Fluoridation on Water Supply	6	
9	Notice	of Rescission	6	
Gene	eral Man	ager's Reports (incorporating all staff reports)	6	
Part	A – Item	s Requiring Decision	6	
10	Genera	I Manager's Reports	6	
	10.1	2025 National General Assembly of Local Government	6	
	10.2	Local Roads Congress 2025	6	
	10.3	Proposed Upgrade of Balranald NRMA EV Charging Station	7	
	10.4	Quarterly Budget Review for the Period Ending 31 March 2025	7	
	10.5	Turandurery Street Transfer of Crown Ownership to Balranald Shire Council	7	
	10.6	Balranald Caravan Park Management and Operation	8	
	10.7	Council Committees - Terms of Reference	8	
	10.8	Review of Council Policies	Э	
	10.9	Exhibition Draft Waste Management Strategy	Э	
Part	B – Item	s for Information	9	
11	Genera	I Manager's Reports	9	
	11.1	Government Response to Financial Sustainability Inquiry	Э	
	11.2	Update on Bidgee Haven Extension and Refurbishment Project	С	
	11.3	Update on Proposed Organisation Re-Structure10	С	
	11.4	Yanga National Park Fuel Load10	С	
	11.5	Report on Financial Information as at 30 April 2025 10	С	
	11.6	Monthly Investments Report1	1	
	11.7	Outstanding Rates and Usage Charges as at 30 April 20251	1	
	11.8	Outstanding Debtors as at 30 April 20251	1	
	11.9	Grant Funded Projects Status Update1	1	
	11.10	Infrastructure Update for April 20251	1	
	11.11	Activities Undertaken Within the Planning Department12	2	

	11.12	Outstanding Actions May 2025	. 12
	11.13	Circulars from the Office of Local Government	. 12
	11.14	Meetings attended by the Mayor, the Interim General Manager and Directors	. 12
12	Notice of Motion / Questions on Notice		
	Nil		
13	Confid	ential Matters	. 12
	13.1	Balranald & Euston Flood Investigation	. 13

MINUTES OF BALRANALD SHIRE COUNCIL ORDINARY COUNCIL MEETING HELD AT THE COUNCIL CHAMBERS, MARKET STREET BALRANALD ON TUESDAY, 20 MAY 2025 AT 5PM

• 1 OPENING OF MEETING

• 2 PRAYER & ACKNOWLEDGMENT OF COUNTRY

<u>Prayer</u>

Almighty and eternal God, give us the grace to faithfully fulfil the duties of our office.

Shed the light of your wisdom and counsel upon us so that, strengthened by these gifts, we will, in the administration of the affairs of the council, always do what is right and just.

We ask that our deliberations will be both fruitful and wise.

Amen

Acknowledgement of Country

We pay our respect to the Traditional Custodians of the Lands where we hold this meeting to Elders past, present and emerging.

PRESENT:

Mayor Louie Zaffina, Deputy Mayor Dwaine Scott, Cr Iain Lindsay-Field, Cr Alison Linnett, Cr Tracy O'Halloran, Cr Phillip Pippin.

Cr Leigh Byron via zoom

IN ATTENDANCE:

Peter Bascomb (Interim General Manager), David McKinley (Director of Infrastructure and Planning Services), and Carol Holmes (Senior Executive Officer),

• 3 APOLOGIES

RESOLUTION 2025/94

Moved: Cr Phillip Pippin Seconded: Deputy Mayor Dwaine Scott

That the request for Leave of Absence from Cr German Ugarte be received and accepted.

• 4 CONFIRMATION OF MINUTES

• 4.1 MINUTES OF THE ORDINARY COUNCIL MEETING HELD ON TUESDAY, 15 APRIL 2025

RESOLUTION 2025/95

Moved: Cr Tracy O'Halloran Seconded: Cr Phillip Pippin

That the Minutes of the Ordinary Council Meeting held on Tuesday, 15 April 2025 be received and noted.

CARRIED

• 5 DISCLOSURE OF INTEREST

• There were no disclosures of interest submitted to this meeting.

• 6 MAYORAL/COUNCILLOR REPORT

- Mayor
- 6 May 2025 Sturt Highway Taskforce Meeting in Hay
- 9 May 2025 Country Mayor's Association (CMA) Board meeting in
 - Sydney and was presented with CMA membership pin
- 16 May 2025 RAMJO Meeting held in Jerilderie
- •
- 7 COMMITTEE REPORTS

• 7.1 AUDIT RISK AND IMPROVEMENT COMMITTEE (ARIC) HELD ON THURSDAY 3 APRIL 2025

RESOLUTION 2025/96

Moved: Cr Iain Lindsay-Field Seconded: Deputy Mayor Dwaine Scott

That Council notes the Minutes of the Audit Risk and Improvement Committee (ARIC) meeting held on Thursday 3 April 2025.

• 8 NOTICE OF MOTION

8.1 NOTICE OF MOTION - WORKSHOP FOR DISCUSSION ON FLUORIDATION ON WATER SUPPLY

RESOLUTION 2025/97

Moved: Cr Iain Lindsay-Field Seconded: Deputy Mayor Dwaine Scott

That Council hold a workshop at 3:30pm on Tuesday 10 June 2025 to discuss the fluoridation of Balranald's drinking water.

CARRIED

• 9 NOTICE OF RESCISSION

- GENERAL MANAGER'S REPORTS (INCORPORATING ALL STAFF REPORTS)
- PART A ITEMS REQUIRING DECISION
- 10GENERAL MANAGER'S REPORTS
- 10.1 2025 NATIONAL GENERAL ASSEMBLY OF LOCAL GOVERNMENT

RESOLUTION 2025/98

Moved: Cr Tracy O'Halloran Seconded: Cr Alison Linnett

That Council;

- 1. Authorise the attendance of the Mayor and General Manager at the 2025 National General Assembly of Local Government.
- 2. Move the Ordinary Council Meeting from Tuesday 24 June back to Tuesday 17 June 2025.

• 10.2 LOCAL ROADS CONGRESS 2025

RESOLUTION 2025/99

Moved: Cr Tracy O'Halloran Seconded: Cr Phillip Pippin

That Council approve the attendance of the Director of Infrastructure and Planning and Cr Scott at the 2025 Local Roads Congress held in NSW Parliament House in Sydney on Monday 2 June 2025.

CARRIED

• 10.3 PROPOSED UPGRADE OF BALRANALD NRMA EV CHARGING STATION

RESOLUTION 2025/100

Moved: Cr Alison Linnett Seconded: Deputy Mayor Dwaine Scott

That Council

- 1. Endorse the NRMA's concept layout for the upgrade of the Balranald EV Charging Station as per the attached drawing NSWHWY002-SCP-S1-2
- 2. Commence consultation with affected stakeholders as a Category 2 proposal
- 3. Authorise the development to proceed if no objections are raised during the consultation process.

CARRIED

• 10.4 QUARTERLY BUDGET REVIEW FOR THE PERIOD ENDING 31 MARCH 2025

RESOLUTION 2025/101

Moved: Deputy Mayor Dwaine Scott Seconded: Cr Iain Lindsay-Field

That

- 1. Council receive the Quarterly Budget Review statement for the quarter ending 31 March, 2025 and approve the proposed alterations to the Budget and endorse that the projected financial position of the Balranald Shire Council for the year ending 30 June, 2025 is considered to be less than satisfactory; and
- 2. The Quarterly Budget Review statement be forwarded to the Office of Local Government, in accordance with Schedule 2, item 10 of the Performance Improvement Order received by Council at its Extraordinary Meeting held on 6 September, 2024.

• 10.5 TURANDURERY STREET TRANSFER OF CROWN OWNERSHIP TO BALRANALD SHIRE COUNCIL

RESOLUTION 2025/102

Moved: Cr Tracy O'Halloran Seconded: Cr Iain Lindsay-Field

That Council formally requests Crown Lands to transfer ownership to Council of the unformed portion of Turandurery Street currently classified as Crown Roads as per the plan on the attachment.

CARRIED

• 10.6 BALRANALD CARAVAN PARK MANAGEMENT AND OPERATION

RESOLUTION 2025/103

Moved: Cr Tracy O'Halloran Seconded: Deputy Mayor Dwaine Scott

That:

- i. The Balranald Caravan Park continue to be operated utilising day labour until the 31 December 2025
- ii. Tenders be called for the operation of the Balranald Caravan Park on a contract/lease basis effective from the 1 January 2026
- iii. Due process be followed with appropriate consultations undertaken
- iv. Potential contractors be requested to consider funding some or all of the park upgrade
- v. A workshop be conducted with Councillors to review and discuss the Balranald Caravan Park master plan
- vi. In the meantime, prior to the 1 January 2026 the Caravan Park be upgraded within the confines of Councils budget with consideration given to installing new cabins and upgrading the powered sites
- vii. Grant funding applications be submitted under appropriate programs to assist in funding any proposed upgrade works.

• 10.7 COUNCIL COMMITTEES - TERMS OF REFERENCE

RESOLUTION 2025/104

Moved: Cr Alison Linnett Seconded: Deputy Mayor Dwaine Scott

That:

- i. The terms of reference for the following committees be endorsed as attached;
 - a. Australia Day Committee (ADC) Section 355
 - b. Euston Progressive Advisory Committee (EPAC)
 - c. Balranald Wellbeing & Health Advisory Committee (BWHAC)
 - d. Tourism & Economic Development Advisory Committee (TED)
- ii. Expressions of Interest (EOI) for community members to become members of one or more of the committees as per the Terms of Reference be called and submitted to the June 2025 Council meeting for Council endorsement.
- iii. Council appoint Council members and the General Manager to the respective committees as per the Terms of Reference at the June 2025 Council meeting.

CARRIED

10.8 REVIEW OF COUNCIL POLICIES

RESOLUTION 2025/105

Moved: Cr Alison Linnett Seconded: Cr Tracy O'Halloran

That these policies be withdrawn for further update as critical information is missing from some policies.

CARRIED

5.20pm – Cr Byron joined the meeting.

• 10.9 EXHIBITION DRAFT WASTE MANAGEMENT STRATEGY

RESOLUTION 2025/106

Moved: Deputy Mayor Dwaine Scott Seconded: Cr Tracy O'Halloran

That Council:

- 1. Place the draft Waste Management Strategy 24/25 on public exhibition for a period of 28 days; and
- 2. Receive a further report following the conclusion of public exhibition to consider any submissions.

CARRIED

• PART B – ITEMS FOR INFORMATION

• 11 GENERAL MANAGER'S REPORTS

• 11.1 GOVERNMENT RESPONSE TO FINANCIAL SUSTAINABILITY INQUIRY

RESOLUTION 2025/107

Moved: Cr Iain Lindsay-Field Seconded: Deputy Mayor Dwaine Scott

That Council notes the information contained in this report and await any further advice on the progress with the proposed actions as outlined in the NSW Government's response.

11.2 UPDATE ON BIDGEE HAVEN EXTENSION AND REFURBISHMENT PROJECT

RESOLUTION 2025/108

Moved: Cr Alison Linnett Seconded: Cr Tracy O'Halloran

That Council notes the report.

CARRIED

• 11.3 UPDATE ON PROPOSED ORGANISATION RE-STRUCTURE

RESOLUTION 2025/109

Moved: Cr Iain Lindsay-Field Seconded: Cr Leigh Byron

That Council notes the report.

CARRIED

• 11.4 YANGA NATIONAL PARK FUEL LOAD

RESOLUTION 2025/110

Moved: Cr Iain Lindsay-Field Seconded: Cr Tracy O'Halloran

That Council not accept this report and request further information from National Parks & Wildlife Service.

CARRIED

• 11.5 REPORT ON FINANCIAL INFORMATION AS AT 30 APRIL 2025

RESOLUTION 2025/111

Moved: Cr Iain Lindsay-Field Seconded: Deputy Mayor Dwaine Scott

That Council note the financial information contained in this report for the period ending, 30 April 2025.

11.6 MONTHLY INVESTMENTS REPORT

RESOLUTION 2025/112

Moved: Cr Tracy O'Halloran Seconded: Cr Leigh Byron

That Council note the information provided in this report.

CARRIED

• 11.7 OUTSTANDING RATES AND USAGE CHARGES AS AT 30 APRIL 2025

RESOLUTION 2025/113

Moved: Cr Iain Lindsay-Field Seconded: Cr Leigh Byron

That Council notes the information contained within this report.

CARRIED

• 11.8 OUTSTANDING DEBTORS AS AT 30 APRIL 2025

RESOLUTION 2025/114

Moved: Cr Tracy O'Halloran Seconded: Cr Iain Lindsay-Field

That Council note the report.

CARRIED

• 11.9 GRANT FUNDED PROJECTS STATUS UPDATE

RESOLUTION 2025/115

Moved: Cr Iain Lindsay-Field Seconded: Cr Tracy O'Halloran

That Council notes the report.

CARRIED

• 11.10 INFRASTRUCTURE UPDATE FOR APRIL 2025

RESOLUTION 2025/116

Moved: Cr Iain Lindsay-Field Seconded: Cr Leigh Byron

That Council notes the report.

• 11.11 ACTIVITIES UNDERTAKEN WITHIN THE PLANNING DEPARTMENT

RESOLUTION 2025/117

Moved: Cr Alison Linnett Seconded: Cr Leigh Byron

That Council notes the report.

CARRIED

• 11.12 OUTSTANDING ACTIONS MAY 2025

RESOLUTION 2025/118

Moved: Cr Tracy O'Halloran Seconded: Deputy Mayor Dwaine Scott

That Council notes the report.

CARRIED

• 11.13 CIRCULARS FROM THE OFFICE OF LOCAL GOVERNMENT

RESOLUTION 2025/119

Moved: Cr Alison Linnett Seconded: Cr Leigh Byron

That Council notes the report.

CARRIED

• 11.14 MEETINGS ATTENDED BY THE MAYOR, THE INTERIM GENERAL MANAGER AND DIRECTORS

RESOLUTION 2025/120

Moved: Cr Iain Lindsay-Field Seconded: Cr Leigh Byron

That Council notes the report.

CARRIED

• 12NOTICE OF MOTION / QUESTIONS ON NOTICE

• Nil

• 13CONFIDENTIAL MATTERS

RESOLUTION 2025/121

Moved: Cr Tracy O'Halloran

Seconded: Cr Phillip Pippin

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 10A(2) of the Local Government Act 1993:

13.1 Balranald & Euston Flood Investigation

This matter is considered to be confidential under Section 10A(2) - d(i) of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

CARRIED

RESOLUTION 2025/122

Moved: Cr Iain Lindsay-Field Seconded: Cr Leigh Byron That Council moves out of Closed Council into Open Council.

CARRIED

The Mayor read out the resolution from Closed Council;

RESOLUTION 2025/123

Moved: Cr Iain Lindsay-Field Seconded: Cr Tracy O'Halloran

That Council

- enter a AS 4000-1997 contract with Water Modelling Solutions Pty Ltd ABN 75 158 809 593 (WMS Pty Ltd) for the combined total of \$281,599 excl. GST (see attachment 1) to undertake a Flood Investigation Study of Balranald & Euston catchment complete with investigation reports and
- 2. Approves the expenditure of \$281,599 excl. GST

CARRIED

The Meeting closed at 6.24pm.

The minutes of this meeting were confirmed at the Council Meeting held on 17 June 2025.

.....

MAYOR

Balranald Shire Council Beautification Advisory Committee Minutes of Meeting held at the Balranald Shire Council Chambers. Wednesday 9th April 2025



Meeting Opened with Acknowledge of Country recited by Lynne Carter – Chairperson of the Balranald Shire Council Beautification Advisory Committee – at 17:05hrs.

Present: Toni Tyrer, Penny Jolliffe, Gaye Renfrey, Lea Lawrie, Lynne carter – Chairperson, Sue Morton and Karen Norfolk – Secretary.

Shire Representatives: David McKinley – Director of Infrastructure and Planning Services, Peter Bascomb – Interim General Manager and Connie Mallet – Community Projects, Tourism/Economic Development and Grants Coordinator.

Shire Councillors: NIL

Apologies: Alison Linnett.

Minutes Read and Accepted: Moved by Lea Lawrie and Seconded by Toni Tyrer.

Business Arising from Previous Minutes:

- Signage has been changed on the toilets at the Lions Park.
- Extra toilets at the Lions Park to be added to the Rolling Action Plan, so Connie Mallet can see what grants are available for these facilities.
- Roses the watering of the roses is not happening. Need to spend the credit that we have at The Rustic Pear to get it off of Zoey's Books. Replacement roses hopefully will be planted in May.
- David McKinley to chase up about the replacements of the trees down the Main Street.
- · Christmas Decorations have been stored in a shipping container up at the Shire Yard.
- Cemetery Storage Unit Connie Mallet has investigated into a storage shed for the chairs and it
 has been recommended to Connie, that a shipping container would be a more suitable storage unit
 for the chairs.

CORRESPONDENCE IN:

• NIL

CORRESPONDENCE OUT:

• Email to BBAC Group – November Minutes and April's Agenda. Moved by Karen Norfolk and Seconded by Lea Lawrie.

BALRANALD BEAUTIFICATION FINANCIAL STATEMENT:

No Report

Balranald Shire Council Update:

See Business Arising

WINDMILL PROJET UPDATE:

• Looking at putting the Windmill up once the external works start at the Discovery Centre. Adrian Edgcome-Lucas to speak to Errol Bradbury about a pick up time for the Windmill.

COMMITT them down at the Discovery Centre Precient.EE PRIORITIES:

• Committee will continue to work off the current updated action plan and will add to the plan when needed.

ITEMS WITHOUT NOTICE:

• David McKinley to look into removing the tables and seats from the Sports Shop corner and putting putting them down at the Discovery Centre Precient.

- Connie Mallet would like to try and have a Workshop before the next Meeting to go through the Rolling Action Plan. Hopefully after Easter.
- Karen Norfolk to organise an invite for Adrian Edgcome-Lucas to attend the next meeting.

Next Meeting: Monday 19th May 2025 commencing at 5:00pm at the Shire Chambers.

Meeting Closed: 18:05hrs

CHAIR: Guy Fielding MINUTES OFFICER: Santina Zappia

	DISCUSSION				
TEM					
	Meeting Open: 5.35pm Attendees:				
COMMITT	EE MEMBERS:				
Guy Fieldir					
, Santina Za	-				
Teresa Gai					
Kathy Garr					
Rusty Rob	erts				
GUEST:					
Adrian We	ells				
COUNCIL:	COUNCIL:				
Louie Zaffi	ina (Mayor)				
Louie Zaffi Adrian Edg	ina (Mayor) gcome-Lucas (Interim Acting Project Manager)				
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EUSTON TO ROBINVALE WALK-BIKE TRACK REPORT ON RESTORATION PROJECT 2 MAY 2025

BACKGROUND

For nearly 15 years, the not-for-profit Petaurus Education Group has been working with Balranald and Euston schools as well as the Balranald Shire Council on a range of school and community projects. These included activities on cultural heritage, student book-writing, farm excursions, biodiversity, developing teacher guides, the growth of horticulture, sharing Murray-Murrumbidgee water, a video on Regent parrots, native fish, and understanding the Southern bell frogs.

In 2021, Petaurus asked Euston Public School students if there was a project they would like to undertake. They chose to refresh and up-grade the Euston-Robinvale walk-bike track. This was endorsed by Euston's Progressive Association Committee (EPAC).

In June 2021 after students audited the existing track, they sent a report to the Council which included 17 recommendations on how to improve and refresh the track. Unfortunately, COVID and floods then held up the project.

In March 2022, Balranald Shire Council endorsed its staff entering into a partnership with Petaurus to support the student's ideas and for the suggestions to be part of Euston's Draft Village Plan.

PROPOSED PLAN

At the 28 April 2025 meeting of the Euston Progressive Association Committee (EPAC), Adrian Wells from Petaurus outlined proposals to complete the project in 2025. (Adrian has attended several EPAC meetings and has kept the committee of progress to date). The plans presented included:

Progress to date – School students are delighted that despite COVID and floods, half of their civil and remedial recommendations to council have been implemented.

Route - The track will start at the Murray River (rear of Euston Club) and finish in Robinvale.

Interpretive signs - install eight interpretive signs along the track, using the same designs and infrastructure as those recently installed along Balranald's riverside walk. The signs will explain River red gums; Murray River; Black box trees and lignum; wetlands; Aboriginal history of the area; native birds; native fish; and snakes.

Directional signs – install at least six directional signs on posts to indicate directions, distances, etc for both walkers and cyclists from Euston and Robinvale

Promotional materials – create a series of posters and a small brochure to promote the walk-bike track. This will include a map, material about Euston, the walk, safety advice, location of toilets and water, etc.

Acknowledgement – signs, posters and brochure will include the following: *Renovation of the Euston to Robinvale Walk-Bike Trail in 2025 was an initiative of Euston Public School students and was completed with the support of Balranald Shire Council, Euston Club and the Petaurus Education Group.* The students are also keen to create a You-Tube clip on the trail

Commemorative plaque – students suggest that a plaque commemorating the restoration of the walk-bike track be installed at the gazebo-rotunda next to the original sign opening the trail in 2008. This can be unveiled at an official opening later in 2025. **Other issues** – the students have also asked that:

- Council considers installing additional seating between gazebo and Robinvale bridge, especially for elderly walkers/cyclists,
- Council asses the health of tree limbs across or near track that may need removal,
- Council does a final check to ensure that all of the bits of wire on the existing border fence are removed or made safe to avoid injuries to walkers or bike riders, and
- Council considers installing rubbish bins at start and finish of the track.

FUNDS

In 2024, Petaurus set aside some of its own funds and secured a grant from the Euston Club to complete the project. Petaurus also understands that Council has access to some AGRN 1034 flood recovery funds to contribute to the project.

CONSULTATION

None of the above will be finalised without full consultation with, and approval of, the Euston Progressive Association Committee (EPAC). The infrastructure will be consistent with current Balranald Council signage and developed in consultation with Connie Mallet and Adrian Edgcome-Lucas.

• Council has funding to go towards planning the walking trail.

7.	Matters Arising	
Connie	e mentioned the \$10,000 funding for EPAC Budget, if we have it. EPAC has not received any Funding.	
8.	Correspondence	
Kathy	Garreffa sent letters weeks ago to:	
•	Council regarding Euston Caravan Park - no response from council received.	
•	South Mildura Football Club regarding Tables and Chairs.	
9.	Agenda Items:	
	Committee went through the Live Action Plan updates. Multipurpose courts (tennis, basketball,	
	and netball), Fencing and line marking painting are in progress.	
	Euston Recreation Reserve – Fencing will be coming down; lighting and interchange benches have	
	been completed. Electronic score board is erected and tidying up around the oval is complete.	
	Connie is busy working on grants for economic development and town signage, updating camping	
	grounds at Lake Benanee and applying for a grant for a floating pontoon. Connie is also working on	
	the maps and merchandise on the Regent Parrot.	
	Committee asked Connie to add to the Rolling Plan, Euston to have an Avenue of Honor and a new	
	proposed sight for the Fire Station. Connie will send an updated Action Plan soon.	
10	Items Without Notice:	
	Teresa - Asked about the water towers, awaiting funding. Teresa is to get a quote and a proposal.	
	Recommendation: Can the council endorse the artwork on the water towers Mural.	
	Moved: Rusty Roberts Seconded: Teresa Garreffa	

Carried.	
Louie: Provided a verbal report on updates around the shire.	
MEETING CLOSED 7:45pm - Next Meeting – Monday 26 th May 2025.	

Local Government Remuneration Tribunal

Annual Determination

Report and determination under sections 239 and 241 of the *Local Government Act 1993*

17 April 2025



Contents

Executive Summary	3
Categories	_ 3
Fees	_ 3
Section 1 – Introduction	4
Background	_ 4
Section 2 – 2024 Determination	5
2024 Annual Determination	_ 5
Section 3 – 2025 Review	6
2025 Annual Review process	_ 6
Submissions Received – Remuneration Structure	18
Section 4 – 2025 Fees	_23
Submissions – 2025 Fees	_ 23
Conclusion	_ 28
Section 5 – Determinations	_29
Determination No. 1 – Allocation of councils into each of the categories as per sect	tion
239 of the LG Act effective 1 July 2025	_ 29
Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the Lo	G
Act effective from 1 July 2025	33
Appendices	_36
Appendix 1 Criteria that apply to categories	36

Local Government Remuneration Tribunal Annual Determination 2025

2

Executive Summary

The *Local Government Act 1993* (LG Act) requires the Local Government Remuneration Tribunal (the Tribunal) to report to the Minister for Local Government by 1 May each year on its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, as well as chairpersons and members of county councils.

Categories

Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. A review of categories was last carried out by the Tribunal in 2023.

The Tribunal will next consider the model, the criteria for each group, and the allocation of councils in the 2026 review.

The criteria for each category is published in Appendix 1 of the Determination and remains unchanged from 2023.

It should be noted that **the Tribunal determined that one Council - Mid Coast Council – would be re-categorised from a Regional Centre to Regional Strategic Area from 1 July 2025** as a result of meeting the criteria at Appendix 1.

Fees

The Tribunal has determined a **3%** per annum increase in the minimum and maximum fees applicable to each category from **1 July 2025**.

Local Government Remuneration Tribunal Annual Determination 2025

3

Section 1 – Introduction

Background

- Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last undertook a comprehensive review of the categories and the allocation of councils into each of those categories in 2023.
- The Tribunal will next conduct a full review of the categories and the allocation of councils as required by the LG Act in the 2026 Annual Review.
- Section 241 of the LG Act provides that the Tribunal determine the minimum and maximum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils for each of the categories determined under s.239.
- 4. The Tribunal can also determine that a council be re-categorised into a different category, existing or new, with a higher range of fees.
- 5. The Tribunal's Annual Determination takes effect from 1 July each year.

Local Government Remuneration Tribunal Annual Determination 2025

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4

Section 2 – 2024 Determination

2024 Annual Determination

- 6. In 2024, the Tribunal received 19 written submissions, which included two requests for re-categorisation.
- 7. The Tribunal found that the current allocation of the councils remained appropriate, with the exceptions outlined below.
- The Tribunal closely reviewed population and data relating to council operations in the 2024 Annual Determination process to ensure categorisation of councils was consistent with the criteria.
- For reasons explained at paragraphs 35-39 of the Local Government Annual Determination 2024, Hilltops Council and Muswellbrook Shire Council were reclassified as Regional Rural Councils.
- The Tribunal determined that fees would increase by 3.75% for the minimum and maximum fees applicable to each category from 1 July 2024.

Local Government Remuneration Tribunal Annual Determination 2025

5

Section 3 – 2025 Review

2025 Annual Review process

- 11. The Tribunal's 2025 Annual Review commenced in October 2024, when it wrote to all councils inviting submissions regarding fees. The Tribunal noted that it is only required to review the categories every three years and will next consider the model, the criteria applicable to each category and the allocation of councils in the 2026 Annual Review.
- 12. The invitation noted that it is expected that submissions are endorsed by respective councils.
- The Tribunal also wrote to the President of Local Government NSW (LGNSW) inviting a submission.
- 14. The Tribunal received 16 written submissions from individual councils and one submission from LGNSW.
- 15. The Tribunal acknowledges and thanks all parties for their submissions.

Submissions Received – Requests for Re-categorisation

- Seven of the 16 council submissions received requested re-categorisation or changes to current category criteria.
- 17. LGNSW also advocated for changes to factors affecting categorisation of councils.
- Berrigan, City of Parramatta, Gilgandra Shire, Lake Macquarie City, City of Ryde, City of Sydney and Blacktown put forward cases for re-

Local Government Remuneration Tribunal Annual Determination 2025

6

categorisation, or changes to category criteria, and the creation of new categories, for the Tribunal's consideration.

Requests for Re-classification

- Berrigan Shire Council requested re-categorisation from Rural to Rural Large, despite acknowledging that they do not meet all the benchmarks in the criteria for this category.
- 20. The criteria for Rural Large is outlined at Appendix 1 of the 2024 Annual Determination, page 38 which states:

"Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries."

Local Government Remuneration Tribunal Annual Determination 2025

7

- 21. Council's submission states they are currently at 86% of the population target threshold and 90% of the representation ratio but are meeting other criteria benchmarks.
- 22. Given that Council does not currently satisfy the population and ratio thresholds specified for Rural Large, the Tribunal is not persuaded to include Berrigan Shire Council in Rural Large at this time.
- 23. **City of Parramatta Council** requested that it be re-categorised to the highest category of general purpose councils, Principal CBD, in order to recognise its size, rate of growth, economic and global influence, operational budget, and strategic and geographical importance.
- 24. Council put forward a similar case for re-categorisation as part of the 2024 annual determination process, which was unsuccessful. In addition to the reasons put forth in paragraph 20 of the 2024 annual determination, the Council has included the following reasons for its re-categorisation request:
 - A local economy that has more than 30% of Australia's top 500 companies with offices in Parramatta, and estimated public and private investments in the next 5 years of \$20 billion
 - It is estimated by 2050 that Parramatta will be a city with a population of more than 500,000 people
 - The expected accessibility of the City, being a 'gateway to Sydney' with more people expected to live west of Parramatta than to its

Local Government Remuneration Tribunal Annual Determination 2025

8

east by 2050, and being accessible by 2.3 million people within 45 minutes

- Key infrastructure in Parramatta, including but not limited to the Parramatta PHIVE, Commbank Stadium, the new Parramatta Light Rail, the Westmead Institute for Medical Research, Sydney Olympic Park and construction of Powerhouse Parramatta
- Expansion of education and innovation precincts, with Parramatta's education and training sector being valued at \$1.6 billion, and
- Significant operating and capital works budget of \$607 million, including multiple town centres, and sports and cultural hubs.
- 25. The Council also argues that a re-classification would reflect the additional skills and abilities that representing a growth council requires.
- 26. The City of Parramatta notes that the number of electors that each councillor represents is higher than the City of Sydney's. The submission states that the elected councillors represent more than 125,000 enrolled electors, compared to City of Sydney's elected councillors representing 45,891 enrolled electors.
- 27. Parramatta was classified as a Major CBD, following the 2017 Annual Determination. The Tribunal had found that Parramatta Council was significantly different from other large metropolitan councils on the basis of its secondary CBD status, as recognised by the State Government, at paragraph 21 of the 2017 annual determination. As a result, the

Local Government Remuneration Tribunal Annual Determination 2025

9

description of Major CBD has remained specific to the City of Parramatta. Similarly, the Principal CBD criteria remained specific to the City of Sydney, since its inception in 2017.

- 28. Given the specific nature of both Major CBD and Principal CBD categories, the City of Parramatta's request for re-categorisation will require a change in the categories' criteria. As stated above, the Tribunal is not considering the criteria applicable to each category in the 2025 Annual Review process. The Tribunal will next consider the categories and criteria as part of the 2026 Annual Review process.
- 29. **Gilgandra Shire Council's** submission requests that it be re-categorised from Rural to Rural Large. Gilgandra Shire Council's case to be included in Rural Large category is based on two main points. The first point being Council offers a diverse range of services, and secondly these services result in higher levels of accountability and responsibilities for councillors.
- 30. Council submits it offers a diverse range of services over and above traditional local government services, which includes being the primary service provider for the community in the aged care and disability services. These include:
 - Age care and disabilities services
 - Meals on wheels and community transport
 - Home care package delivery
 - Operation of a villa retirement village
 - Indigenous specific residential age care facility

OFFICIAL

Local Government Remuneration Tribunal Annual Determination 2025

10

Item 10.2 - Attachment 1

Page 34

- Residential aged care nursing home
- Supported employment service for adults with intellectual disabilities
- Special disability accommodation properties for adults with intellectual disabilities
- Supported Living Services through the National Disability
 Insurance Scheme, and
- Day activities centre to support clients with unique challenges.
- 31. The submission notes these services not only entail a higher level of accountability and responsibility from Council (due to changes in the regulatory environment) but also generate larger revenue and employment opportunities that is comparable to a Rural Large category.
- 32. Council further submits that when assessing categories to place councils in, the Tribunal should also give due consideration to other factors than those outlined in the s.240 of the LG Act, such as services provided; financial responsibility; scale of operation; and number of employees.
- 33. While the Tribunal notes Council's request, it does not satisfy the population and ratio thresholds specified for the category of Rural Large. Further, the changes to criteria suggested would require a change in categories, which is not being considered this year. For these reasons, the Tribunal is not persuaded to include Gilgandra Shire Council in Rural Large at this time.

Local Government Remuneration Tribunal Annual Determination 2025

11

- 34. Similar to last year, Lake Macquarie City Council requested that it be recategorised from Regional Strategic Area to Major Strategic Area. Council also advocated for the population threshold of Regional Strategic Area be adjusted from its current threshold of 300,000 down to 200,000.
- 35. Council argues that its population, scale and output of council operations is significantly greater than other councils categorised as Regional Strategic Area, and more aligns with the Central Coast, as the council classified as a 'Major Strategic Area'.
- 36. Lake Macquarie City Council's request for re-categorisation is based on the following:
 - Lake Macquarie being the second largest non-metropolitan council by population in NSW, with a larger population than Newcastle and Wollongong, which are classified as Major Regional Cities.
 - A population density that is 'significantly larger' than other Regional Strategic Areas and supported by 5 precincts in the Lake Macquarie LGA that have been identified for inclusion in the NSW Government Transport Oriented Development Program, which aims to encourage housing development near transport hubs, and are argued to lead to population growth near the hubs; and
 - A Gross Regional Product that is comparable to those of Major Strategic Areas and Major Regional City, rather than other Regional Strategic Areas.

Local Government Remuneration Tribunal Annual Determination 2025

12

- 37. Council provided population data to support its case for the population threshold of Regional Strategic Area to be adjusted from its current threshold of 300,000 down to 200,000. The data was also provided as justification for its claim of a 'significant disparity within the Regional Strategic Area category' between Lake Macquarie and other councils:
 - Lake Macquarie: 219,249 residents, 24,769 non-residents
 - Shoalhaven: 108,895 residents, 4,632 non-residents
 - Tweed: 98,967 residents, 7,755 non-residents
 - Maitland: 95,958 residents, 15,305 non-residents
- 38. As stated in paragraph 28 of the 2024 Annual Determination, all categories were determined by extensive evidence examined and considered by the Tribunal. It was determined that the population threshold for the Major Strategic Area was appropriate. As a result, the Tribunal is currently not persuaded to modify the criteria for the Major Strategic Area.
- City of Ryde Council provided a submission requesting it be re-classified from its existing category of Metropolitan Large to Metropolitan Major. Council's case to be re-classified includes:
 - The LGA having an area of 40.651 km², 16 suburbs, 3 wards, a population of 135,000 residents and over 54,000 rateable properties within its boundaries
 - A local economy that consists of 92,000 local jobs, 14,300 businesses and a gross regional product of \$19.2 billion

Local Government Remuneration Tribunal Annual Determination 2025

13

- An innovation district within its west ward that has a long history of investment from all tiers of government, ultimately contributing \$13.6 billion annually to the NSW economy
- Future growth opportunities linked to the Governments Transport Oriented Development Accelerated Precincts, which Macquarie Park is identified as, that will bring increased housing, amenities and job retention, and
- Plans to build 2 new schools, 11,600 new homes, the redevelopment of Ryde Hospital and bringing together a range of organisations to create a fully integrated academic health sciences centre at Macquarie University Hospital.
- 40. As stated in Council's own submission, currently it does not satisfy the population threshold criteria required for Metropolitan Major. Accordingly, the Tribunal is not persuaded at this time to include City of Ryde in the category of Metropolitan Major.
- 41. The Tribunal also notes **Wollondilly Council's** submission confirming its adopted position to remain classified as a Regional Centre.
- 42. The Tribunal acknowledges each of the Council's requests for recategorisation. Whilst the Tribunal has not been persuaded at this time to grant these requests, any council that provides a submission in the 2026 annual review, which includes a request for re-categorisation, will of course be considered.

Local Government Remuneration Tribunal Annual Determination 2025

14

Requests for New Classifications

- The City of Sydney Council requested the Tribunal change the classification name from Principal CBD to the previously used term "Principal City".
- 44. The category "Principal City" was last used in the 2016 Determination. It was changed to Principal CBD in 2017 as a result of a review of categories. This review was undertaken in the context of Local Government reform, and council amalgamations, reducing the number of councils from 152 to 128.
- 45. Council's submission outlines the history of boundary changes, including its expansion of the City of Sydney as a consideration in reverting to the 2016 category name.
- Sydney City Council contends that reverting to the category term "Principal City" recognises that the council's significance and contribution extends beyond the Sydney CBD.
- 47. The Tribunal notes the City of Sydney's request would constitute modification to the category of "Principal CBD". As stated above, the category "Principal CBD" is specific to City of Sydney and the Tribunal is not considering changes to the criteria applicable to each category in the 2025 Annual Review.
- Blacktown Council requested re-categorisation from its current category of Metropolitan Major to a newly created category of "Metropolitan Major – High Growth".

Local Government Remuneration Tribunal Annual Determination 2025

15

- 49. Council's case to be re-categorised to a newly created category is based on the following:
 - Council asserts that it is the largest and one of the fastest growing local government areas in NSW, and
 - It undertakes several transformational projects, including projects funded from NSW Government and Western Sydney Infrastructure Grants.
- 50. Further, Council submits that the category of Metropolitan Major fails to account for the transformational nature of projects undertaken by Council, including the economic and strategic impacts for NSW, and impact on its local government area (LGA), which results in attracting new residents and people to the LGA.
- 51. The Tribunal notes that a new category, Metropolitan Major, was introduced in 2023, to address generally the issues raised in the current submission.
- 52. As explained in the Tribunal's letter inviting submissions, the Tribunal is required to review the categories at least once every three years. The Tribunal will next consider the model, the criteria applicable to each category and the allocation of councils in the 2026 Annual Review process.
- 53. As such, the Tribunal is not persuaded at this time to create a new category.

Local Government Remuneration Tribunal Annual Determination 2025

16

- 54. **LGNSW** submitted that the Tribunal should, as part of its determination for the categorisation of councils, consider the demographic and economic shifts impacting the complexity of council operations, and the communities that councils serve.
- 55. The LGNSW submission provides examples of recent demographic shifts the Tribunal should consider, as factors affecting categorisation of councils, including:
 - The NSW Government's Transport Oriented Development Program, where the resulting accelerated growth drastically increases demands on the strategic and infrastructure planning functions of councils affected
 - The Renewable Energy Zones, which drive tens of billions of dollars of investment in rural and regional LGAs, and creates additional impacts in said councils, including population growth and growing infrastructure for transport and utilities, or
 - The Renewable Energy Planning Framework, which includes benefit sharing guidelines for councils to ensure their communities share the benefits of the project and require additional responsibility and management from affected councils.
- 56. Section 240 of the LG Act notes that the Tribunal is to determine categories for councils and mayoral offices according to prescribed matters. One such matter is the 'nature and extent of the development of areas', which could reasonably be accepted to include the items listed by LGNSW.

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Local Government Remuneration Tribunal Annual Determination 2025

17

57. However, this matter would also require a change to the categories' criteria, in order to identify areas of high development. As stated above, the Tribunal is not considering any modifications to the categories as part of the 2025 Annual Review process. However, the Tribunal will consider proposed modifications to categories as part of the 2026 Annual Review process.

Reclassification due to population thresholds

- 58. As was the case last year, the Tribunal reviewed applicable data as part of this review, to determine if any councils have met relevant benchmarks, therefore requiring a move in category.
- 59. The Tribunal identified that Mid-Coast Council met the population benchmark to be considered a Regional Strategic Area. As a result, Mid-Coast Council will be classified as a Regional Strategic Area in the 2025 Annual Determination.
- 60. The Tribunal will continue to monitor and review applicable data to ensure categorisation of councils remain consistent with the current criteria.

Submissions Received – Remuneration Structure

61. The current state of the remuneration structure continues to be a key issue of concern raised in submissions. A significant number of submissions received provide commentary on the structure, including examples of how it could be improved. These are addressed in the points below.

Local Government Remuneration Tribunal Annual Determination 2025

18

Fees for Deputy Mayors

- 62. The issue of fees for deputy mayors was once again raised.
- Three submissions asserted that the position of deputy mayor should attract its own distinct independent fee, beyond the fee provided for in s.249(5) of the LG Act.
- 64. The Tribunal dealt with this issue in its 2024 Annual Determination at paragraph 53-55. It was noted that the Tribunal lacked the powers to implement changes to the fee structure that would include a distinct independent fee for the position of deputy mayor.
- 65. There has been no change to the legislation to permit such a change. Therefore, the Tribunal is currently unable to introduce a remuneration structure that would include a distinct independent fee for the position of deputy mayor.

Changes to the role of Mayors and Councillors

- 66. It was suggested that the current remuneration structure is not fit for purpose as it no longer recognises the roles and responsibilities required of councillors and mayors.
- 67. Multiple submissions, including the LGNSW's submission, highlighted how the role of the councillor and mayor have changed over the past 9 years. Submissions identified a variety of factors that have impacted the roles of councillors and mayors, including the impact of NSW Government

Local Government Remuneration Tribunal Annual Determination 2025

19

priorities and investments, and amendments to the LG Act (e.g. via the *Local Government Amendment (Governance and Planning) Bill 2016*).

- 68. It has been suggested that these changes have impacted the volume, nature and workload of the role, whilst remuneration has not been increased accordingly.
- 69. The recent submissions to the Tribunal, along with its own observations, highlight that the role of mayor in civic leadership, advocacy and representation has become more complex and demanding – an issue that must be addressed.
- 70. Community expectations are increasing on the mayor from both the council and the community to be seen and immediately present during times of natural disasters, major events or crisis.
- 71. Additionally, the disparity in the council categorisation between the annual fees for councillors and the mayor needs to be more consistent, so as not to be seen to be devaluing the role of mayor in some circumstances.
- 72. The Tribunal is not suggesting a fundamental review of the role of mayors and notes that people that enter local government representation do so from a sense of civic service, rather than remuneration.
- 73. However, the Tribunal has a statutory function, and not unlike the governing body of a council, mayors and councillors, its role, responsibility and functions are clear. The same can be said in relation to the clear functions of the general manager of a council.

OFFICIAL

Local Government Remuneration Tribunal Annual Determination 2025

20

74. As previously stated, many of the matters raised in both council and LGNSW submissions are beyond the remit of the Tribunal, and to a degree, were addressed in the 2023 determination.

Regional and Rural mayors and councillors

- 75. Several submissions, including LGNSW, also raised concerns regarding the inadequacy of the remuneration structure, for rural and regional councils.
- 76. Specifically, that the remuneration provided to regional and rural councillors does not reflect the significant stressors that regional and rural councils in NSW face and that consideration should be given to the additional demands placed on mayors and councillors in rural and regional councils.
- 77. One submission suggested that fees for rural councils should be commensurate with fees for regional and metropolitan councils – arguing that mayors and councillors, regardless of their location, are required to possess a wide range of skills and knowledge.

Fees set by councils

78. Submissions received by the Tribunal regarding the current state of the remuneration framework raised concerns about councils setting their own fees, asserting that it could potentially be seen as a conflict of interest.

OFFICIAL

Local Government Remuneration Tribunal Annual Determination 2025

21

- 79. It was suggested that a possible solution would be for the Tribunal to determine a fixed annual fee for mayors and councillors.
- 80. Whilst the Tribunal acknowledges and understands the concern raised, as explained in the 2024 Annual Determination at paragraph 68-69, such a change to the framework, to determine a fixed annual fee for mayors and councillors, would require legislative change.
- 81. As there has been no changes to the legislative scheme, it is not within the Tribunal's remit to determine a fixed annual fee for mayor and councillors' remuneration.

Request for a Review of the Remuneration Structure

- 82. For the reasons outlined above, several submissions suggested the Tribunal undertake a comprehensive review of the framework.
- 83. One submission went so far as to request the Tribunal recommend to the Minister for Local Government that a comprehensive review of the framework and LG Act be undertaken. Others suggested the Tribunal actively seek a referral from the Minister to undertake such a review.
- 84. The LG Act does not specify that the Tribunal is able to carry out a comprehensive review of the framework. As such, it is not within the Tribunal's remit to undertake such a review, unless such a function is conferred or imposed on it by the Minister, as per s.238(2) of the LG Act.
- 85. Should such a function be conferred on the Tribunal, it will of course carry out its functions and undertake a review.

Local Government Remuneration Tribunal Annual Determination 2025

22

Section 4 – 2025 Fees

Submissions – 2025 Fees

- LGNSW's submission to the Tribunal advocated for an increase in the minimum and maximum fees payable to mayors and councillors of at least 4%, to:
 - Assist in reversing the fee erosion which occurred under the previous NSW Public Sector Wages Policy
 - Mitigate economic pressures and the rising cost of living
 - Ensure councillors and mayors receive fair and reasonable remuneration for the work they perform, and
 - Address historic undervaluation of the work performed by elected representative in local government in NSW.
- 87. Economic data provided to the Tribunal by LGNSW to support their claim for an increase of at least 4% included:
 - An annual Consumer Price Index (CPI) increase of 3.8% for the 12 months to June 2024
 - The Fair Work Commission (FWC) awarding a 3.75% increase to the minimum pay for modern awards, and increasing the national minimum wage to \$915.90, as well as the FWC's comments regarding the growing cost of living and deterioration of disposable income, and
 - The rate peg for the 2025-26 financial year being between 3.6%-5.1%.

Local Government Remuneration Tribunal Annual Determination 2025

23

- 88. LGNSW also noted that the annual wage review, state wage case, award increases and the Independent Pricing and Regulatory Tribunal all had a clear theme on the increasing financial pressures on councils and its officers, which warrant increases in revenue and wages.
- 89. During its meeting with the Tribunal and assessors, LGNSW asserted that the current fees paid to mayors and councillors do not reflect their responsibilities. Nor do the current level of fees contribute to attracting a diverse range of candidates to stand for local government elections.
- 90. LGNSW also raised the issue of superannuation. It was contended that the payment of superannuation be mandated. Current arrangements require that a council pass a resolution at an open meeting to make such payments.
- 91. Four submissions received from individual councils directly addressed the issue of quantum increase to the minimum and maximum fees. These submissions sought an increase ranging from 3% to 10%.
- 92. The City of Sydney Council notes in its submission that it was not seeking an increase in fees payable for the Lord Mayor of Sydney.
- 93. The Tribunal is empowered under the s.241 of the LG Act to set minimum and maximum fees payable. It is then up to council to fix payment of annual fees for the mayor as outlined in s.249 of the LG Act.
- 94. It was suggested that the current fees, particularly in rural and remote communities, do not recognise or value the role of mayor and councillor,

Local Government Remuneration Tribunal Annual Determination 2025

24

with fees set at a level that is commensurate to unqualified or inexperienced personnel.

- 95. The Tribunal was provided with a number of examples to demonstrate the financial impact, by way of lost wages, under the current fee rates.
- 96. Furthermore, 4 submissions compared the remuneration for NSW mayors and councillors with mayors and councillors in Victoria and Queensland as well as state Members of Parliament. The figures were provided to the Tribunal to demonstrate that the remuneration for NSW mayors and councillors is lower than all comparison examples provided.
- 97. It was also asserted that the low level of fees set for mayors and councillors devalues the importance and responsibility of the roles, diminishing the work undertaken on behalf of the community and is a significant barrier as to why people do not run for council.

"If councillors were paid a full-time wage I would have run again. Nothing surer."

- 98. Another submission suggested that fees need to reflect the part-time or full-time nature of the work carried out by mayors and councillors. The setting of fees at such a rate would appropriately recognise and value this important work, whilst also mitigating any financial loss incurred by those members of the community elected to carry out these critical functions.
- 99. Nine submissions supported an increase, whilst not making a direct comment on the quantum. Other submissions advocated for remuneration to be set at a level that:

OFFICIAL

Local Government Remuneration Tribunal Annual Determination 2025

25

- Is in line with responsibilities and challenges councillors' face
- Reflects the public profile and exposure of the role
- Reflects the growing complexity of the role
- Reduces the gap between minimum and maximum fees for each category
- Accounts for the rising cost of living challenges
- Reflects the commitment, accountability, workload, skills and knowledge required to perform the role of councillor and mayor regardless of location
- Establishes and maintains parity with mayors and councillors in other States and Territories
- Is 'determined outside of council so as councillors are not determining their own payments', and
- Overcomes economic barriers that prevent diverse members of the community from participating as a mayor or councillor.

Fee Increase

- 100. The Tribunal considered a range of factors in determining the amount to increase minimum and maximum fees payable to councillors and mayors. This included a wide range of economic data such as:
 - Consumer Price Index for the 12 months to December each year
 - Wage Price Index for the 12 months to December each year

Local Government Remuneration Tribunal Annual Determination 2025

26

- Full-time average weekly ordinary time earnings for the 12 months to November each year
- NSW Public Sector Salaries increases
- Local Government State Award increases
- IPART Rate Peg Base Cost Change
- Public Service Senior Executive remuneration determinations, by the Statutory and Other Offices Remuneration Tribunal, and
- State Members of Parliament Basic Salary remuneration
 determinations by the Parliamentary Remuneration Tribunal.
- 101. On this occasion the Tribunal has determined that a **3%** increase will apply to the minimum and maximum fees applicable to existing categories.

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Local Government Remuneration Tribunal Annual Determination 2025

Conclusion

- 102. The Tribunal's determination has been made with the assistance of the Assessors, Ms Kylie Yates and Mr Brett Whitworth.
- 103. Determination 1 sets out the allocation of councils into each of the categories as per s.239 of the LG Act.
- 104. Determination 2 sets out the minimum and maximum fees paid to councillors and mayors and chairpersons of county concills as per s.241 of the LG Act.
- 105. The Tribunal acknowledges and thanks the Remuneration Tribunal secretariat for its exellent research and support to facilitate the successful completion the 2025 Annual Determination.

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Viv May PSM Local Government Remuneration Tribunal Dated 17 April 2025

Local Government Remuneration Tribunal Annual Determination 2025

28

Section 5 – Determinations

Determination No. 1 – Allocation of councils into each of the categories as per section 239 of the LG Act effective 1 July 2025

General Purpose Councils – Metropolitan

Principal CBD (1)

Sydney

Major CBD (1)

Parramatta

Metropolitan Major (2)

- Blacktown
- Canterbury-Bankstown

Metropolitan Large (10)

- Bayside
- Cumberland
- Fairfield
- Inner West
- Liverpool
- Northern Beaches
- Penrith
- Ryde
- Sutherland

The Hills

Metropolitan Medium (8)

- Campbelltown
- Camden
- Georges River
- Hornsby
- Ku-ring-gai
- North Sydney
- Randwick
- Willoughby

Metropolitan Small (8)

- Burwood
- Canada Bay
- Hunters Hill
- Lane Cove
- Mosman
- Strathfield
- Waverley
- Woollahra

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General Purpose Councils - Non-Metropolitan

Major Regional City (2)

- Newcastle
- Wollongong

Major Strategic Area (1)

Central Coast

Regional Centre (22)

- Albury
- Armidale
- Ballina
- Bathurst
- Blue Mountains
- Byron
- Cessnock
- Clarence Valley
- Coffs Harbour
- Dubbo
- Eurobodella

Regional Strategic Area(5)

- Lake Macquarie
- Maitland
- Mid-Coast
- Shoalhaven
- Tweed
- Hawkesbury
- Lismore
- Orange
- Port Macquarie-Hastings
- Port Stephens
- Queanbeyan-Palerang
- Shellharbour
- Tamworth
- Wagga Wagga
- Wingecarribee
- Wollondilly

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Regional Rural (14)

- Bega
- Broken Hill
- Goulburn Mulwaree
- Griffith
- Hilltops
- Kempsey
- Kiama

Rural Large (16)

- Bellingen
- Cabonne
- Cootamundra-Gundagai
- Cowra
- Federation
- Greater Hume
- Gunnedah
- Inverell

Rural (38)

- Balranald
- Berrigan
- Bland
- Blayney
- Bogan
- Bourke
- Brewarrina

- Lithgow
- Mid-Western
- Muswellbrook
- Nambucca
- Richmond Valleys
- Singleton
- Snowy Monaro
- Leeton
- Moree Plains
- Murray River
- Narrabri
- Parkes
- Snowy Valleys
- Upper Hunter
- Yass
- Carrathool
- Central Darling
- Cobar
- Coolamon
- Coonamble
- Dungog
- Edward River

Local Government Remuneration Tribunal Annual Determination 2025

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- Forbes
- Gilgandra
- Glen Innes Severn
- Gwydir
- Hay
- Junee
- Kyogle
- Lachlan
- Liverpool Plains
- Lockhart
- Murrumbidgee
- Narrandera

County Councils

Water (4)

- Central Tablelands
- Goldenfields Water
- Riverina Water
- Rous

- Narromine
- Oberon
- Temora
- Tenterfield
- Upper Lachlan
- Uralla
- Walcha
- Walgett
- Warren
- Warrumbungle
- Weddin
- Wentworth

Other (6)

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- Castlereagh-Macquarie
- Central Murray
- Hawkesbury River
- New England Tablelands
- Upper Hunter
- Upper Macquarie

Local Government Remuneration Tribunal Annual Determination 2025

Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2025

The annual fees to be paid in each of the categories to Councillors, Mayors, Members, and Chairpersons of County Councils effective on and from 1 July 2024 as per section 241 of the *Local Government Act* 1993 are determined as follows:

Table 4: Fees for General Purpose and County Councils

General Purpose Councils – Metropolitan

Minimum	Maximum
31,640	46,420
21,120	39,100
21,120	36,970
21,120	34,820
15,830	29,550
10,530	23,220
	31,640 21,120 21,120 21,120 15,830

Councillor/Member Annual Fee (\$) effective 1 July 2025

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2025

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Category	Minimum	Maximum
Principal CBD	193,650	254,810
Major CBD	44,840	126,320
Metropolitan Major	44,840	114,300
Metropolitan Large	44,840	101,470

Local Government Remuneration Tribunal Annual Determination 2025

33

Metropolitan Medium	33,630	78,480
Metropolitan Small	22,420	50,650

General Purpose Councils - Non-Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2025

Category	Minimum	Maximum
Major Regional City	21,120	36,690
Major Strategic Area	21,120	36,690
Regional Strategic Area	21,120	34,820
Regional Centre	15,830	27,860
Regional Rural	10,530	23,220
Rural Large	10,530	18,890
Rural	10,530	13,930

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2025

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Category	Minimum	Maximum
Major Regional City	44,840	114,300
Major Strategic Area	44,840	114,300
Regional Strategic Area	44,840	101,470
Regional Centre	32,940	68,800
Regional Rural	22,420	50,680
Rural Large	16,820	40,530
Rural	11,210	30,390

Local Government Remuneration Tribunal Annual Determination 2025

34

County Councils

Councillor/Member Annual Fee (\$) effective 1 July 2025

Category	Minimum	Maximum
Water	2,090	11,620
Other	2,090	6,930

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2025

Category	Minimum	Maximum
Water	4,490	19,080
Other	4,490	12,670

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2)).

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Viv May PSM Local Government Remuneration Tribunal Dated: 17 April 2025

Local Government Remuneration Tribunal Annual Determination 2025

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

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Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

Local Government Remuneration Tribunal Annual Determination 2025

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Metropolitan Major

Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$300M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

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38

Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

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39

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

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Local Government Remuneration Tribunal Annual Determination 2025

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

• total operating revenue less than \$150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These councils:

- are metropolitan in nature with major residential, commercial and industrial areas
- typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development

Local Government Remuneration Tribunal Annual Determination 2025

41

- provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region
- have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- have significant natural and man-made assets to support diverse economic activity, trade and future investment
- typically contain ventures which have a broader State and national focus which impact upon the operations of the council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 300,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum

Local Government Remuneration Tribunal Annual Determination 2025

42

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other nonmetropolitan councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum

Local Government Remuneration Tribunal Annual Determination 2025

43

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of council operations will be greater than Regional Centre councils.

Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$100M per annum
- the highest rates of population growth in regional NSW

Local Government Remuneration Tribunal Annual Determination 2025

44

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- health services, tertiary education services and regional airports which service a regional community
- a broad range of industries including agricultural, educational, health, professional, government and retail services
- large visitor numbers to established tourism ventures and events.

Local Government Remuneration Tribunal Annual Determination 2025

45

Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural Large

Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

Local Government Remuneration Tribunal Annual Determination 2025

46

Rural

Councils categorised as Rural will typically have a residential population less than 10,000.

County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the Biosecurity Act 2015.

Local Government Remuneration Tribunal Annual Determination 2025

47



POLICY REGISTER

Annual Town Clean Up Policy

Policy adopted: 2017 – Minute No: 02.17.3924 Reviewed: June 2025 File Ref: D19.15913 Document Control

Issue	Prepared/Revised by and Date	Date	Approved Number	by	-	Minute
1.	2017	February 2017	02.17.3924			
2	2025	May 2025				

OBJECTIVES

To ensure that the visual amenity of the townships of Balranald and Euston is enhanced by preventing the accumulation of rubbish on private property.

POLICY STATEMENT

Council is committed to maintaining the visual amenity of its townships through an annual waste removal program, whereby residents can place rubbish on their footpath for collection by Council.

The rubbish that will be collected is that which is not able to be disposed of through the mobile bin service.

Where the owner has items too awkward to move, Council will with the owners consent, enter onto the property with machinery as needed to remove such items. In general, removal of reasonable quantities or rubbish will not attract a charge. Where a charge is appropriate the Director of Infrastructure & Development, or his delegate, shall assess the charge, using Council private hire rates as determined from time to time, based on the time and equipment required.

Council will advertise the collection dates in advance and invite bookings for "within property boundary" removals.



Leave for Civil Emergencies

Policy Adopted: 2022 (Minute No: 2022/96) Reviewed: 2025 File Ref: D22.66168

Issue	Prepared/Revised by and Date	Date	Approved by – Minute Number
1.0	2022		Council 2022/96
2.0	2025		

LEAVE FOR CIVIL EMERGENCIES POLICY

BACKGROUND

Policies, Procedures and Guidelines

Balranald Shire Council (BSC) recognises that its workers who are active members of Civil Emergency Services such as the Bushfire Brigade or the State Emergency Service or other similar organisations may be called on from time to time to assist with responding to and assisting people affected by civil emergencies caused by bushfires, storms, floods or other events.

OBJECTIVE

The objective of this policy is to establish guidelines for granting leave to workers who are active members of voluntary emergency services so they can assist in managing emergencies outside of the BSC Regional Area.

DEFINITION

"Worker" in the context of this policy has the same meaning as that in the Work Health and Safety Act 2011.

SCOPE

This policy applies to all BSC workers who are volunteer members of recognised emergency response organisations.

The policy does not apply to workers who receive wages from the emergency organisation that they represent nor does it apply to an emergency in a neighbouring shire that has a direct effect on this Council region (e.g. a bush fire that threatens properties in the BSC region).

Civil emergencies leave to be approved by the General Manager.

POLICY

Workers who are volunteers in a recognised emergency response organisation will be granted two (2) days paid leave per annum when there is a declared emergency outside of the BSC region, so that they can assist in managing the emergency.

Leave beyond this period may be taken from the employees' other leave entitlements. Leave without pay will not be granted.

BSC may choose not to grant this leave if an employee's absence will cause exceptional inconvenience or hardship in the workplace or will jeopardise the safety or security of BSC operations, other employees or the public.

BSC may require an employee who has taken leave for a civil emergency to provide proof of fitness before resuming normal duties.

Definition of Emergency Event

A recognised emergency is where there is some kind of independent or official notification

(e.g. Government declared disaster or Rural Fires Act S44 event).



Secondary Employment Policy

Policy adopted: 2021 (Minute No. 220/2021)

Reviewed:

File Ref: D21.57926

Document Control

Issue.	Prepared/Revised by and Date	Action/Amendment Description	Approved By and Date
1.0	Glenn Wilcox A/ General Manager	First Edition	Minute No. (2021/170)
2.0	Glenn Carroll	Second Edition	Minute No. (2025/)

PURPOSE/OBJECTIVES

To provide the framework for the approval of secondary employment within BSC. To ensure that the provisions of the *Local Government Act* 1993 are met in relation to managing secondary employment.

SCOPE

This Policy applies to all staff members of BSC.

POLICY STATEMENT

1. Notification and Application for Secondary Employment

- (a) An existing staff member who seeks secondary employment, <u>must</u>, before they accept that position, or engage in any form of work outside the service of BSC, seek approval from the General Manager. Where a new staff member already has other employment at the time of commencing work with BSC, this employment must be disclosed and approval sought from the General Manager immediately.
- (b) Employees must seek approval for secondary employment:
 - I. On the General Manager's request;
 - II. When they change their work position or location;
 - III. When the nature of the secondary employment activity changes.
- (c) Notification and application for the approval of secondary employment must be made on the Secondary Employment Declaration form (see attachment 1 to this policy).

2. Engaging in Secondary Employment

- (a) Employees must not engage for remuneration, in private employment or contract work outside the service of BSC that relates to the business of BSC or is work that might conflict with the member's BSC duties unless he or she has notified the General Manager in writing (section 353 (2) *Local Government Act* the LGA and clause 4.30 of BSC's Code of Conduct)
- (b) The General Manager may prohibit a member of staff from engaging in private employment or contract work outside the service of BSC that relates to the business of BSC or is work that might conflict with the member's BSC duties or is work that might conflict with the member's BSC duties – section 353 (3) of the LGA.

- (c) Pursuant to clause 4.31 of the Code of Conduct, as a staff member, you must ensure that any outside employment or business that you engage in will not:
 - I. Involve using confidential information or BSC resources obtained through your work with BSC;
 - II. Require you to work while on BSC duty;
 - III. Discredit or disadvantage the BSC.
- (d) A member of staff must not engage, for remuneration, in private employment or contract outside the service of BSC if prohibited from doing so as prescribed at paragraph 2(b) of this policy.
- (e) The General Manager must not engage, for remuneration, in private employment or contract work outside the service of the BSC, without the <u>approval of BSC</u>.

3. Determination

- (a) The General Manager will determine all applications for secondary employment (other than his/her own). The General Manager may make any inquires he or she deems necessary to make such a determination. An approval may be subject to any terms and conditions deemed appropriate by the General Manager. Any prohibition finding will list the reasons for such a decision.
- (b) The following factors should be considered in any determination:
 - The potential for conflict with the employee's BSC duties;
 - The hours of work required in the secondary employment and the likelihood of any impact on the employee's normal duties;
 - The likelihood of public perception of a conflict of interest between the employee's secondary employment and their BSC position/duties;
 - Risk of using BSC resources to fulfil or conduct the employee's secondary employment duties.

4. Procedure

Employee

- I. The employee must complete the prescribed Secondary Employment Declaration form (attachment 1 to this policy).
- II. The employee must forward the completed Declaration form to the General Manager.

General Manager

- I. The General Manager will make appropriate inquires (if necessary) and determine the secondary employment or contract work request and attach any conditions deemed necessary.
- II. If the request is refused, the reasons for refusal are to be recorded with the declaration form.
- III. The employee is advised in writing of the decision and provided with the reasons if the request is refused.
- IV. The determination is sent to HR and is recorded on the employee's personnel file.

DEFINITIONS

Secondary Employment – is when a staff member employed by BSC does work (whether contract, self-employed, part time, casual or other) for oneself, another person or an organisation.

Conflict of Interest – exist when a BSC employee could be influenced, or a reasonable person would perceive that the employee could be influenced by a personal interest, relating to the employee or others, when carrying out their public duty.

REVIEW

This policy should be reviewed every 4 years or within 12 months of a BSC election. The policy may be reviewed and amended at any time at BSC's discretion (or if legislative changes occur).

Appendix 1 – Secondary Employment Application Form



BALRANALD SHIRE COUNCIL SECONDARY EMPLOYMENT POLICY

APPLICATION FOR SECONDARY EMPLOYMENT

To the General Manager,

In accordance with the provisions of Section 353 of the *Local Government Act 1993* and the Balranald Shire Council Secondary Employment Policy, I request approval to engage in secondary employment.

Name_	 		

Position______ Section_____

Declaration

I declare that I have read and understood Council's Code of Conduct and Secondary Employment Policy and agree to comply with the terms specified therein.

I declare that the proposed Secondary Employment:

- a) Does not require or involve me working while on Council duty.
- b) Does not discredit or disadvantage Council.
- c) Does not conflict with my role and duties at Council whether actual or perceived.

I declare that, with regard to the proposed Secondary Employment:

- a) I will not use Council tools or resources.
- b) I will not use any information held by Council.

I understand that I must seek renewal of approval for Secondary Employment every time any circumstances of my Secondary Employment change.

I declare that the information I have provided in this application form is true, complete and correct in every particular. I understand that inaccurate, misleading or untrue statements or knowingly withheld information in relation to my request may result in termination of employment with Council.

Employee Signature:		Date:	
---------------------	--	-------	--

Name of Employer/Work	Contact details of employer, business name and address	Period of Employment/Work
1.		
2.		
2.		
3.		

ORDINARY COUNCIL MEETING ATTACHMENTS

f more	more space is required, please attach separate page							
	EASE READ AND COMPLETE THE FOLLOWING QUESTIONS TO ASSIST IN THE REVIEW OF THIS							
	PLICATION PRIOR TO APPROVAL/NON-APPROVAL.							
1.	. What is the nature of the secondary employment you are seeking to undertake?							
2.	What industry/trade will your secondary employment be undertaken in?							
3.	How many hours per week do you envisage carrying out secondary employment?							
4.	At what times will you be engaged in your secondary employment (i.e. before/after work, weekends)							
5.	Does your secondary employment require you to be licensed or hold a particular qualification? If so what?							
6.	Does your secondary employment require you to take appointments/bookings during working hours with Council? Yes/No							
7.	Companies/organisations that you will be interacting with during your secondary work activities.							
8.	Are you covered by insurance during your secondary employment? Yes/No							
	If possible, please attach a copy of the policy and certificate of currency.							

ACKNOWLEDGEMENT: I understand that Balranald Shire Council does not accept any responsibility for any injuries or lost time, caused during secondary employment and it is my responsibility to maintain fitness for work with Council and I must conduct myself in a matter, which will not adversely affect my ability to carry out my duties with Balranald Shire Council.

Signed	l			
Print_		Date		
DIREC	TOR'S COMMENTS:			
	MINATION BY THE GENERAL MANAGER			
Not ap Appro	oproved because of an apparent conflict of interest ved	st 🗌		
	ved with special conditions outlined below Il conditions:			
Gener	al Manager	Date		
	PLEASE RETURN THIS FOR	M TO THE DCCD		
0	Advise staff member by letter			
0	Original to Staff Personnel file			

o Copy to Secondary Employment file



Smoke Free Workplace Policy

Policy adopted: 2021 (Minute No.220/2021)

Reviewed:

File Ref: D21.57929

DOCUMENT CONTROL

Issue.	Prepared/Revised by and Date	Action/Amendment Description	Approved By and Date
1.0	A / General Manager 2021	First Edition	
2.0	Glenn Caroll – 2025	Second Edition	

1. SCOPE

This policy covers all elected representative of the public, BSC staff, BSC committees, contractors working for or on behalf of BSC and members of public using or visiting BSC sites.

2. OBJECTIVE

Balranald Shire Council (BSC) is committed to ensuring staff are provided with a safe and healthy environment that is free from the potential effect of tobacco smoke. This includes environmental tobacco smoke (passive smoking).

BSC aims to encourage the reduction of active smoking and vaping and to promote a safe and healthy working environment for BSC employees.

3. DEFINITIONS

Smoking means smoking, holding or otherwise being in control over an ignited smoking product and vaping. Smoking product includes any tobacco, vaping or other product that is intended to be smoked.

4. POLICY:

As BSC policy, smoking and vaping is prohibited in all BSC buildings, structures and vehicles; this includes:

- All enclosed areas in general use;
- All lobbies, foyers and corridors;
- All offices, depot buildings and workshops;
- Common rooms, tea rooms, site caravans and staff rooms;
- All vehicles, plant etc;
- Amenities buildings and toilets;
- Swimming pool buildings and enclosures;
- Within 5 metres of air intakes, external doors in regular use and windows regularly opened;
- Within 5 metres of BSC buildings, places of work and areas adjacent to buildings where cigarette smoke will accumulate or drift back into the building;
- Areas that may be frequented by members of the general public;
- Staff working in areas where they are likely to affect others who come into the area; and
- At all grounds within and around BSC depots and administration buildings. (With the exception of sites that have designated smoking areas).

BSC is under no legal requirements to provide smoking breaks during work hours for its staff members.

A. Recruitment

Recruitment processes for all staff will include reference to the policy on smoking. However, the smoking behaviour of applicants for employment or promotion is not a factor in selection processes.

B. Designated Smoking Areas

Where possible, BSC will provide designated Smoking areas for its depots and buildings that meet the above-mentioned criteria. All new staff will be shown the location of designated smoking areas during their induction process.

Where ever possible, workers when smoking or vaping should do so out of the view of the public.

Note: (Smokers or Vapers are not entitled to smoke or vape in unapproved areas even if all staff in that particular area wishes to smoke.)

5. QUIT SMOKING AWARENESS PROGRAMME

BSC supports a quit smoking awareness programme designed to inform employees of the dangers and consequences of smoking in the workplace.

BSC will support staff who seek assistance with counselling in relation to quit smoking. BSC will provide staff with four (4) hours special leave to be taken as determined to arrange/attend counselling during normal working hours on a one off basis. Staff will need to provide written proof of arrangement or attendance of counselling. Additional time off will necessitate the employee utilising accrued leave entitlements.

For information about giving up smoking:

- The QUIT Line Telephone: 137 848
- Cancer Institute NSW (ICanQuit) www.icanquit.com.au
- Cancer BSC New South Wales www.cancerBSC.com.au

6. MEMBERS OF PUBLIC

This policy is to be extended to the general public entering any BSC property that meets the definition of this policy. BSC staff can refuse service to any member of the public whilst they are smoking. Members of public who wish to smoke in areas other than designated smoking areas outlined in this policy will be asked politely to leave or to put the cigarette out.

7. BREACHES OF POLICY

A. STAFF

It is unacceptable behaviour to smoke in any of the areas other than designated smoking areas outlined in this policy and any complaints arising from staff smoking in non-smoking areas will be directed to the Supervisor and General Manager.

Staff members who fail to comply with the policy will be counselled and warned appropriately and disciplinary action will be implemented in accordance with Award provisions.

BSC staff cannot be disciplined whilst they are smoking away from the workplace during their own time.

B. VARIATION

BSC reserves the right to vary or revoke this policy.

8. RELEVANT LEGISLATION AND BSC POLICIES

The following legislation and BSC policies that are relevant to this Policy include:

- Work Health and Safety Act 2011
- Health and Safety Policy

9. REVIEW

This Policy shall be reviewed:

- Within 12 months immediately following a BSC Election; or
- Immediately if any provision is contrary to law.



Councillor Training

Policy adopted: 2022

Reviewed: 2025

File Ref: D25.108526

DOCUMENT CONTROL

Issue.	Prepared/Revised by and Date	Action/Amendment Description	Approved By and Date
1.0	17.10.2017	First Edition	Minute No. 10.17.4114
2.0	20.05.2025	Second Edition	

1. Purpose

The purpose of this policy is to demonstrate Balranald Shire Council's commitment to ensuring that councillors have access to training and educational opportunities which will assist them to develop and maintain the skills and knowledge required to perform their civic duties as part of a professional development program.

Background

Councillors are from a range of diverse backgrounds and bring different and valuable skills to the role. Despite this, few new councillors have extensive knowledge of the system of local government, how a council works or the full range of their roles and responsibilities.

From their first council meeting councillors will be required to make important decisions on behalf of their communities and take responsibility for those decisions. Those decisions often involve significant use of public money, assets or natural resources. It is important that councillors have, or may quickly attain, a clear understanding of the system of local government, how their council works and the full range of their roles and responsibilities.

It is equally important that all councillors have ongoing opportunities to undertake appropriate skills development and training in areas needed to assist them to carry out their role effectively.

2. Objectives

The training made available to councillors will assist them in carrying out their local government duties and will be offered on a continual basis throughout the councillor's term of office.

3. Scope

This policy applies to elected Councillors for the Balranald Shire Council. The policy will be reviewed every four years following local government elections.

4. Principles

Council will ensure that Councillors have a clear understanding of:

- the system of local government
- how council works
- their roles and responsibilities

5. Policy

5.1 Levels of Training

Training offered to Councillors will be considered:

- Imperative
- Desirable
- Developmental

Imperative Training

Training considered imperative and must be attended by all Councillors at least once per term includes training that is:

- Vital to the role of Councillor
- Specific to the legislative and governance roles and functions, such as:
 - Councillor Induction Program
 - Meeting procedures
 - Code of Conduct
 - Conflict of Interest
 - The relationship between councillors and staff

Desirable Training

Training considered desirable is that which is important to the role of the councillor and is in the best interest of the Councillor to attend, such as:

- Financial skills
- Planning legislation
- Strategic management
- Community leadership
- Ecologically sustainable development

Developmental Training

Developmental training is offered to Councillors for the further development of skills or professional expertise. Such training may include:

- Attendance at conferences, seminars and workshops offered by LGNSW, LGPA and ALGA and other private providers
- Informal sessions conducted by council with appropriate guest speakers or trainers
- Purchase of training manuals, discussion papers and the like
- On-line training
- Mentoring

5.2 Minimum Training Requirements

- Internal councillor induction sessions
- Compulsory councillor information seminars delivered by the Office of Local Government
- Code of Conduct and Conflict of Interest training
- Code of Meeting Practice training

5.3 Notification of Training Opportunities to Councillors

Any training or educational opportunities for Councillors will be notified to Councillors and every effort will be made to provide Councillors with as much notice as possible of upcoming training and educational opportunities. Councillors are also encouraged to visit the 'Learning Solutions' section of the Local Government NSW website (www.lgnsw.org.au) to identify upcoming training programs. Councillors may also notify the Mayor or the General Manager of any training they may wish to attend.

5.4 Approval of Training and/or Expenses

Approval of training and payment and reimbursement for expenses relating to councillor's registration and attendance at training, will be determined in accordance with the councillors – Payment of Expenses and Provision of Facilities policy.

A budget allocation will be provided to support the training activities undertaken by councillors and progress against expenditure will be monitored and reported quarterly.

5.5 Reporting

The General Manager's Office will maintain data pertaining to Councillor training and development opportunities, including courses, training, workshops and information sessions formally made available to Councillors, and a record will be kept of Councillor participation at these events.

Training data, that is required to be reported by legislation, will be included in the Annual Report.

6. Related Documentation

- Local Government Act 1993, Division 5
- Payment of Expenses and Provision of Facilities for the Mayor and Councillors Policy.
- LGNSW Professional Development Program



POOL INSPECTION POLICY

Policy adopted: 21.02.2017 Minute No: 01.17.3924

Reviewed: 2025

File Ref: D25.108527

Document Control

Issue.	Prepared/Revised by and Date	Action/Amendment Description	Approved By and Date
1.0	21.02.2017	First Edition	Minute No. 02.17.3924
2.0	20.05.2025	Second Edition	

POLICY OBJECTIVES

- 1) Council will inspect any swimming pool within a reasonable time that is subject to a customer, staff or owner request, to ensure the pool barrier is installed in accordance with legislative requirements.
- Council will inspect all swimming pools associated with tourist and visitor accommodation and multi-occupancy developments at a maximum interval of 3 (three) years.
- 3) Where requested by the property owner or on behalf of the property 012.17.3924 owner, Council will inspect within a reasonable time, all properties which have a swimming pool prior to their sale or lease.
- 4) Council will inspect and take appropriate regulatory action in respect of swimming pools that have been constructed without development consent, or that are installed or being used in contravention of development consent or other legislative requirements.
- 5) The program is not to require the inspection of a swimming pool that has a valid certificate of compliance or a relevant occupation certificate, which are generally considered valid for a period of 3 (three) years.
- 6) Council will inspect other non-mandatory residential properties that contain swimming pools as part of a pro-active program to improve the level of pool barrier compliance.



Recreation Areas and Reserves Maintenance

Policy adopted: 2022

Reviewed: 2025

File Ref: D25.108529

Document Control

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2.0	20.05.2025	Second Edition	Minute NO.

POLICY OBJECTIVE:

To provide guidelines for the maintenance of the recreation areas within the towns of Balranald and Euston having regards to:-

- Community amenity,
- Public risk,
- Practical limits of resources

CATEGORIES

Recreation areas fall into two categories.

<u>Active</u> recreation areas include facilities for ball sports, children's playgrounds, swimming facilities and cycleways.

<u>Passive</u> recreation areas include facilities such as walking tracks, picnic areas, and rest areas.

Council has developed the outdoor facilities to the present state commensurate with the financial and physical resources available over time. The restriction on water availability is a limiting factor for the future development and maintenance of the facilities.

Balranald

Active recreation:-

- Pony Club Grounds, O'Connor Street, maintained by Pony Club under agreement.
- Greenham Park facilities maintained by others under individual agreements :-

Tennis courts, Netball courts and Golf course.

 Greenham Park facilities maintained by Council include:-Swimming pool, Football / Cricket ovals and Racecourse.

Passive recreation:-

- Lions Park, Turandurey Street
- Chinese Cemetery, Ballendella Street,
- Turandurey Street Recreation Reserve
- Swimming Bend Reserve,
- Riverbend reserve non frontage areas & Turandurey Street
- Riverbank in Court Street,
- War Memorial park, Court Street
- Heritage Park, Market Street
- O'Connor Street Park.

Euston

Active recreation

Euston Recreation Reserve

Passive recreation:-

- Riverfront Recreation Reserve, Nixon Street, maintained by Euston club.
- Anderson Park Perry Street;
- Berrett Park/ Euston Water Reserve, Perry Street;

Rural.

- Lake Benanee reserve,
- Kyalite Foreshore reserve, maintained by community.

IMPROVEMENTS.

Improvements to outdoor areas shall be carried out in accordance with the Management Plan as reviewed from time to time. The improvements generally comprise infrastructure upgrades, hard surface reconstruction, playground equipment upgrades.

MAINTENANCE.

The maintenance required for the outdoor recreation areas is generally confined to grassed surfaces, trees and shrubs, irrigation systems, signage, playground equipment, and any enclosed road surface.

Grassed surfaces require mowing at varying levels depending on the use.

Park type	Activity	Intervention level	Frequency
Sportsground playing field	Football	50 mm	Prematch
Sportsground playing field	Cricket	15 mm	Prematch
Sportsground outer	Spectator	50 mm	Fortnightly
Sportsground unused	Slashing	Fire hazard	Seasonal
Racetrack	Horse racing	150 mm	Fortnightly & pre-meeting
Playground	General	100 mm	Fortnightly
Parklands/ picnic areas	Picnicking	70 mm	Fortnightly
Benanee	Picnicking	200	Monthly

Mowing frequency may be altered dependent on weather effects from time to time.

Weed Control.

Weeds which would affect the intended use of the land shall be controlled to below nuisance level. Inspection for nuisance weeds shall occur during normal watering or mowing operations. Control actions shall be arranged to occur before setting or shedding of seeds or burrs.

Irrigation systems in the playing fields are tested at commencement of the season and checked at intervals thereafter. System defects affecting the proper operation of the system shall be promptly repaired.

Park type	Irrigation frequency	System Type	Quantity per session	Inspection frequency
Playing fields	Twice weekly	Auto	25 mm	Weekly
Sportsground outer	Twice weekly	Manual	25 mm	Weekly
Sportsground unused	None	None	None	Quarterly
Racetrack	Twice weekly	Auto	25 mm	Weekly
Parklands / picnic areas	Twice weekly	Manual/auto	25 mm	Weekly
Riverbend Reserve	Weekly	Manual	25 mm	weekly
Benanee	None	None	None	Weekly
Open areas	None	None	None	Quarterly

Watering frequency may be varied dependent on weather conditions from time to time.

Tree safety is to be constantly monitored during the normal course of activities and any suspected hazards assessed by a suitably qualified person to inspect and recommend action.

Playground equipment is to be inspected by operational staff fortnightly and a safety checklist completed. Defects shall be reported, action appropriate to the risk initiated. Softfall materials shall be inspected fortnightly and defects corrected immediately.

Signage and road surfaces are to be observed during maintenance activities and any defects reported. Defects shall be subject to risk analysis, action appropriate to the risk shall be initiated.

Hardcourt surfaces

Hardcourt surfacing is provided on netball and tennis courts. The netball courts are to be inspected prior to season commencement. Defects found or reported by users shall be subject to risk analysis; action appropriate to the risk shall be initiated.

Minimum Maintenance areas.

These are areas requiring little more than noxious weed control, fire hazard minimisation and clearance of hazards from walking tracks. Included in this group are the following reserves:-Caravan Park reserve, undeveloped area, Balranald Water Supply Reserve, Lions park Church Street frontage, Balranald Common



Private Functions On Public Reserves Policy

Policy adopted: 2022

Reviewed: 2025

File Ref: D25.108528

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1.0	August 2018	First Edition	Minute No. 11.18.4462
2.0	May 2025	Second Edition	Minute No.

Document Control

1. PURPOSE

The objectives to this policy are to:

- a) Encourage and facilitate the public usage of public lands under Council's management.
- b) Ensure private functions (such as weddings, birthday parties, Christmas parties, family gathering, and the like) can be accommodated without unduly impacting on normal use of public reserves and the amenity of adjoining residents.
- c) Recognise and provide guidelines where approval is required.
- d) Not require application for small passive gatherings of fewer than 30 participants.
- e) Not impact on lease, licence or other long term arrangements (including sub-leasing provisions of such agreements) with user groups such as sporting clubs. The Table of Section 7 lists groups with long term arrangements that take precedence over this policy.

2. STATEMENT

This policy applies to all public reserves in the Balranald Local Government Area.

3. PROVISIONS

- 3.1 General
 - a) Approval will be supported for popular locations unless a conflict between casual users and a private function occurs, especially during peak visitation.
 - b) Approval will be supported for locations provided that the event does not impact significantly on the amenity of adjoining residents.
 - c) Although exclusive use of a specific area may be approved, no fencing or other structural barriers will be permitted.
 - d) Any on-hire (eg marquee and equipment) shall secure public liability insurance with an approved insurance company. Such policy should not be less than \$20 million dollars and must indemnify and keep indemnified all interested parties (Council/The Crown) from and against any actions, suits, claims and demands of whatever nature and all cost charged and expenses in respect of any accident or injury to any person or property which may arise out of the activities of the private function. Evidence that such insurance has been affected must be submitted to Council prior to an approval being issued.

- e) Arrangements shall be in place for the collection of any waste or recyclable materials likely to be generated as a result of the private function either by the hirer removing the waste or hiring a waste removal service provider.
- f) Private functions will be prohibited between the hours of 11:00pm and 7.00am Monday to Saturday and 11:00pm to 9.00am on Sundays and public holidays, unless the function is in a location where the amenity of residences will not be impacted due to the isolated position.
- g) State Environmental Planning Policy (SEPP) Temporary Structures 2007 applies for the erection and use of a tent or a marquee for a private function as well as the erection and use of stage or platform for a private function.
- h) An application form must be completed and forwarded to Council's office for processing.
- 3.2 Functions with substantial installations requiring Development Consent will be considered on their merits.
- 3.3 Associated fees and charges
 - a) A fee shall apply for each day the reserve is required for administrative purposes and for setting up and dismantling of structures in accordance with Council's adopted Revenue Policy for the relevant financial year.
 - b) A bond shall be required to undertake necessary repairs and/or clean up following the event in accordance with Council's adopted Revenue Policy for the relevant financial year.

4. IMPLEMENTATION

The Corporate & Community Services Group will administer this policy.

5. REVIEW

This policy statement will be reviewed within one year of the election of every new Council.

6. APPLICATION OF ESD PRINCIPLES

None applicable.

7. Table of Community Land Reserves

Reserve Name	Location	Long Term Arrangement Consideration
Euston Recreational Ground Reserve	Cary St, Euston	Euston Robinvale Football Club
Anderson Park	30 Perry St, Euston	Nil
Euston Riverfront Reserve	Murray Terrace, Euston	Nil
Euston Wharf Reserve	Murray Terrace, Euston	Nil
Euston Courthouse Reserve	Murray Terrace, Euston	Historical Society, RMS
Euston Mechanics Institute	27-29 Perry St, Euston	Euston Preschool, RSL
Berrett Park	Cole St, Euston	Nil
Greenham Park Sporting Complex	Church St, Balranald	Balranald Football Netball Club, Balranald Jockey Club, Balranald Tennis Club, Balranald Golf Club Balranald Swimming Club, Balranald Angling Club, broadcast media providers
Heritage Park (Discovery Centre)	Cnr Market & River St, Balranald	Mens Shed, Café Operator
Swimming Bend Reserve	Memorial Drive, Balranald	Nil
Reserve for Public Baths	Memorial Drive, Balranald	Nil
Weir Reserve	Weir Rd, Balranald	Nil
O'Connor St East Park	89-91 O'Connor St, Balranald	Nil
ANZAC Park	McCabe St, Balranald	RSL
Lions Park	Market St, Balranald	Nil
Turandurey St Riverbank Area	Turandurey St, Balranald	Nil
Chinese Cemetery Reserve	Ballandella St, Balranald	Nil
Miscellaneous Bushland Reserves	Various locations	Nil
Balranald Common	Various locations	Commoners Roll



POLICY REGISTER

Customer Service Policy

Policy adopted: 2017 – Minute No: 02.17.3924 Reviewed: May 2025 File Ref: D25.108530

Issue Prepared/Revised by and Date		Action Amendment Description	Approved by and Date		
1.0	2017	1 ST edition	Council 02.17.3924		
2.0	2025	2nd Edition	Council 2025/		

The Purpose of our Customer Service Policy

We believe that all customers have the right to be served in accordance with this policy which reflects the vision, values and initiatives of the organisation.

This Charter sets out the minimum standards which you can expect, explains how you can obtain information, outlines how you can complain if the standards are not met and offers advice on how you can help us service you better.

Customer Service Standards

We will provide all Council services in a friendly and professional manner by:

- Treating you politely and with respect.
- Identifying ourselves when we talk with you.
- Listening carefully to what you say.
- Treating your personal information with confidentiality.
- Being helpful and sensitive to your needs.
- Being competent in providing the information and services Council has determined to provide to the community.

We will make every effort to respond quickly and effectively to your service requests by:

- Answering your phone calls within six rings.
- Acknowledging your letters or emails within ten working days.
- Our response will be either in full, or as an acknowledgement outlining the name of the person handling the matter. All correspondence will be as prompt as possible, courteous and written in plain English.
- Welcoming you to our reception desk within three minutes.
- Completing your customer action requests within fourteen working days.
- Providing appointments after hours as required.
- Providing after hours service for emergencies.

We will achieve quality customer service by:

- Having defined service standards for most commonly occurring service situations.
- Making a commitment to "when" and "how" the service will happen.
- Providing clear outlines of our obligations, policies and having transparent processes.
- Notifying you if there is a delay in the service we promised.
- Preventing unnecessary return visits or calls to Council.
- Advising promptly of the outcome of your request.
- Referring you, where appropriate, to alternate places where the service might be available if Council is not able to provide the services you seek.

Community Consultation

Council has built a strong relationship with our local community through extensive consultation and participation. Two-way communication between Council and the community is encouraged. Residents are encouraged to:

- Attend Council meetings.
- Attend a public meeting or forum to discuss special issues.
- Join a local volunteer or interest group.
- Make an appointment to speak with the General Manager or a Director.

Continual Improvement

Our commitment is to embrace this policy and we welcome your comments to help us improve our service.

If you have a comment please:

- Discuss the matter with a member of staff who will assist you or refer you to the appropriate person.
- Write, email or telephone the General Manager.

Complaint Resolution

If we should fall short in our service in any aspect, or we make a mistake, we encourage you to bring your complaint to us directly so that the matter can be resolved.

Council has a formal Complaints Management Policy and system which outlines the standards for the actioning of complaints quickly and effectively.

Assist us in Delivering better Service:

- Treat our staff courteously and with respect.
- Respect the rights of other customers.
- Be honest and accurate in your dealings with us.
- Work with us to solve problems.
- · Give us feedback.
- Respect our community.

Evaluation of our Performance

We seek to improve our customer service and will independently assess our performance on a regular basis regarding our compliance with the key elements of this policy.



POLICY REGISTER

Complaints Management Policy

Policy adopted: 17.12.2021 (Minute No. 220/2021)

Reviewed: 2025

File Ref: D21.57904

Document Control

Issue.	Prepared/Revised by and Date	Action/Amendment Description	Approved By and Date
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TABLE OF CONTENTS

1.		PUR	POSE AND SCOPE
2.		REFE	ERENCE
3.		DEFI	INITIONS
	3.	1	Complaint
	3.	2	Complainant
	3.	3	Compliment3
	3.	4	Grievance4
	3.	5	Public Interest Disclosure4
4.		TYPE	ES OF COMPLAINTS4
	4.	1	General Complaints4
	4.	2	Complaints against staff4
	4.	3	Complaints with statutory reporting requirements4
	4.	4	Trivial, frivolous, vexatious complaints and those not made in good faith5
	4.	5	Anonymous Complaints5
5.		TIM	EFRAME FOR COMPLAINT HANDLING5
6.		UNR	EASONABLE COMPLAINANT CONDUCT6
7.		ABU	SIVE OR THREATENING COMPLAINANTS6
8.		CON	IPLAINANT RIGHTS OF APPEAL6
9		POL	ICY IMPLEMENTATION6
1(0	P	OLICY REVIEW

1. PURPOSE AND SCOPE

To provide guidance on the management of complaints that facilitates a consistent, fair and equitable process for resolution.

1.1 Applies to:

This Policy applies to complaints covered by the following definition;

A complaint is generally any formal expression of dissatisfaction with Balranald Shire Council's (BSC's) policies and procedures, quality of service or follow up communication. It includes dissatisfaction with the outcome of a decision, level or quality of service, the failure to adhere to a policy or a procedure or the behaviour of an employee or agent that can be acted upon.

The following are regarded by BSC as requests rather than complaints and as such are not covered by this Policy.

- Requests for service e.g. weed identification
- Requests for information or explanation of policies, procedures or decisions of BSC
- Concerns about neighbours or neighbouring properties
- An objection to a BSC decision
- Submissions relating to an item on public exhibition or a notification
- An internal grievance (Governed by BSC's internal policy framework)

2. REFERENCE

Legislation / Recognized	Ombudsman NSW complaint handler's toolkit
Standards	 Practice Note 9 – Complaints Management in Council's

3. **DEFINITIONS**

3.1 Complaint

An expression of dissatisfaction with the BSC's policies, procedures, charges, agents, or quality of service presenting the opportunity to improve in these areas.

3.2 Complainant

Person or organisation making a complaint.

3.3 Grievance

An expression of dissatisfaction by an employee of BSC about the way in which they have been treated by another member of staff (including a supervisor).

3.4 Public Interest Disclosure

An allegation of corrupt conduct, maladministration, and serious and substantial waste that may be subject to the Public Interest Disclosures Act 1994.

4. TYPES OF COMPLAINTS

Listed below are the different types of complaints that may be received by BSC. Complaints classified as 'General complaints' will be dealt with under this policy.

The other types of complaints listed below are covered under separate policies because they may have external reporting requirements, or they may be required to be dealt with by an external agency therefore are not dealt with under this policy.

4.1 General Complaints

General complaints are an expression of dissatisfaction with BSC's policies, procedures or quality of service. They will be dealt with and resolved by the organisation and have no specific statutory reporting obligations.

4.2 Complaints against staff

Complaints made against a member of staff are to be directed to the Public Officer in writing.

The complaint will then be referred to the General Manager and managed in accordance with the Local Government State Award and the appropriate policy or protocol.

All complaints made against staff will be documented on the employee's personnel file. A response regarding the complaint will be provided to the customer in writing.

If a complaint against a staff member is in breach of the Code of Conduct the complaint will be managed under section 4.3 of this policy.

4.3 Complaints with statutory reporting requirements

4.3.1 Complaints concerning the Code of Conduct

Complaints concerning corrupt conduct, maladministration, serious or substantial waste or misuse by Councillors or Staff are covered under the Code of Conduct and will be dealt with in accordance with these requirements. The complaint handling procedure for code of conduct complaints is specified in BSC's Code of Conduct.

4.3.2 Public Interest Disclosures

Public Interest Disclosures are covered by BSC's Public Interest Disclosures – Internal Reporting Policy and will be handled in accordance with that policy.

4.3.3 Allegations Under Child Protection Legislation

Complaints relating to child protection are dealt with in accordance with NSW Child Protection reporting requirements and will generally be referred to the NSW Police.

4.3.4 Competitive Neutrality Complaints

An actual or potential competitor of a BSC business may make a complaint if it believes that it is being adversely affected through a failure to adopt competitive neutrality – that is, BSC is operating with an unfair competitive advantage.

Competitive Neutrality complaints must be in writing and will be referred to BSC's Public Officer who will acknowledge and investigate the complaint and will provide a response within twenty-one (21) days.

4.3.5 Privacy Complaints

Complaints relating to privacy and breaches of the Privacy & Personal Information Protection Act 1998 are to be referred to the Public Officer. Complaints regarding privacy are dealt with in accordance with BSC's Privacy Management Plan.

4.4 Anonymous Complaints

While anonymous complaints will be recorded, BSC will generally only act on them where the matter is of a safety or serious nature and there is sufficient information in the complaint to enable an investigation to be undertaken. The decision on whether to investigate will be made at the discretion of the Public Officer.

5. PROCESSES AND TIMEFRAMES FOR COMPLAINTS RECEIVED

Timeframe	Action
Immediate	Complaints lodged by phone and 'in person' will be acknowledged at time of receipt.
Within 1 day	All complaints will be recorded in BSC's electronic document management system. All complainants who provide contact details will be provided with written acknowledgement of the complaint.
Within 10 days	Written or electronic complaints - the staff member dealing with the complaint will provide acknowledgement and aim to give a timeframe for resolution of the matter where it is complex or requires investigation.
Within 28 days	BSC will aim to address the full complaint or keep the complainant informed of progress. For long and complicated issues updates will be provided at periodic intervals with the interval determined by the nature of the issue.
Within 28 days	Internal reviews should be completed within 28 days of the lodgment for a request for an internal review. For long and complicated reviews, an estimate of the time required and periodic updates should be provided by the Public Officer.

Please note: Where a complaint relates to matters of a criminal nature, the investigation of such complaints is at the behest of an agency external to BSC and the above timeframes should only be used as a guide.

6. UNREASONABLE COMPLAINANT CONDUCT

Unreasonable complainant conduct is any behaviour by a complainant which, because of its nature or frequency raises substantial health, safety or resource issues for the organisation or staff.

Such conduct can be categorised as unreasonable persistence, unreasonable demands, and unreasonable lack of co-operation, unreasonable arguments or unreasonable behaviour. BSC's strategy will depend on the circumstances of the unreasonable conduct in question.

The following strategies/processes may assist staff in dealing with the different types of unreasonable conduct that may be displayed;

Unreasonable Persistence/vexatious complaints

- Telling the complainant firmly that something "is not going to happen".
- Requiring the complainant who wants an internal review to provide sound reasons for one (i.e. explain how the complaint handler erred or the provision of new information if not the file remains closed).
- Making it very clear that following an internal review that, for better or worse, BSC has made its decision and if the complainant remains dissatisfied, they should seek and external review with the appropriate external agency.
- Adopting a firm "no further correspondence/contact stance".
- Not allowing the complainant to reframe the complaint to re-enter the process unless they raise new and important issues.
- Ending phone calls that are unproductive.
- Adopting a firm and authoritative communication style both in writing and verbally.

Unreasonable Demands

- Letting complainants know in advance how BSC intends to deal with the complaint.
- Letting the complainant know that it is BSC who decides how a complaint will be handled.
- Avoid being drawn into hypothesis, hysteria, conspiracy theories, unproductive arguments and personal attacks.
- Restricting contact to defined times and prescribed staff members.
- Responding only to emails and mail addressed to the BSC directly.
- Ending unproductive phone calls.
- Limit contact to written only.
- NOT doing for unreasonably demanding complainants something the BSC would not normally do for any other complainant, just to appease them.
- Setting defined limits for any further contact.

Unreasonable Lack of Co-operation/willfully misleading

- Requiring complainant to summarise the information they have provided before you look at the complaint.
- Telling complainants that you will not look at their complaint until all the information has been presented.
- Ending the complaint management process where it is discovered that the complainant has been <u>willfully misleading or untruthful</u> in a significant way and inviting them to raise their concerns with the appropriate external agency if unhappy with BSC's response.

Unreasonable Arguments/ complaints made not in good faith

- Decline from the outset or discontinued as soon as it becomes clear that the arguments are unreasonable or groundless.
- Alternatively, if unreasonable arguments are mixed with reasonable ones, the strategy should be to refuse to deal with the unreasonable portion.
- Again, if the complainant is unhappy with BSC's response, the complainant should be invited to raise their concerns with the appropriate external agency.

Unreasonable Behaviour (rude and intemperate language)

- Return letters framed in rude and intemperate language.
- End telephone calls and interviews.

7. ABUSIVE OR THREATENING COMPLAINANTS

Abusive and threatening behaviour by complainants <u>will not</u> be tolerated. Where personal abuse or vulgar language is being used the communication may be terminated at the <u>discretion of the subject</u> employee and may involve the employee walking away from the complainant, termination of a telephone call, blocking future emails from the sender or returning offending letters to the sender unanswered.

Such behavior should be reported to the officer's Manager and documentation/file notes kept in relation to the behavior of the complainant and any action undertaken by the staff member or other officer. A register of people whose access has been restricted should be kept by the Public Officer and staff should have access to the register and be familiar with its contents.

A complainant who has exhibited such behavior should be advised by formal letter from the General Manager that such conduct will not be tolerated and that the continuation of such behaviour will result in withdrawing or restricting access to BSC and its staff.

Threats of harm to an employee or any other BSC Official should be taken seriously and referred to the NSW Police Service immediately. A pragmatic approach to the staff member's safety and security should also be considered (depending on the nature of the threat) such as having the staff member arrive at or leave work whilst other staff are on duty, having the staff member escorted to their vehicle and vetting work calls if required.

8. COMPLAINANT RIGHTS OF REVIEW

Internal Review - Should the complainant be <u>dissatisfied</u> with the handling or determination of a complaint, the Public Officer will oversee the internal review process.

The Public Officer should advise the complainant that they may request in writing this type of internal review. If requested, a more senior officer or a specialist officer (if technical issues are raised) will review the matter and respond to the complainant accordingly.

The Public Officer will advise the complainant in writing of the expected turnaround times (after consultation with the officer conducting the review process) and keep the complainant updated if an extension or more information is required.

External Review – should the complainant be dissatisfied with the internal review they will be provided with the relevant information regarding rights of appeal and may seek a review by the:

- NSW Ombudsman on 1800 451 524 or at www.ombo.nsw.gov.au for complaints about the conduct of staff, enforcement matters and the administrative conduct of BSC itself;
- Independent Commission Against Corruption (ICAC) on 1800 463 909 or at www.icac.nsw.gov.au - for complaints that a BSC official has acted corruptly.
- Office of Local Government (OLG) on 4428 4100 or at www.dlg.nsw.gov.au for complaints about the overall functioning of BSC, pecuniary interest issues, tendering or Councillor misconduct

BSC should be mindful that under Section 11 of the *Independent Commission Against Corruption Act* 1988, the General Manager has a duty to report any matter that he or she suspects on reasonable grounds concerns or may concern corrupt conduct.

Further, if the matter complained about concerns an alleged breach of the pecuniary interest provisions of the *Local Government Act*; the OLG *Pecuniary Interest Guidelines 2006* make it clear that such matters must be reported by the General Manager after reviewing all information and determining that there is evidence consistent with a breach of the Act.

9 POLICY IMPLEMENTATION

This policy will be implemented with reference to BSC policies including, but not limited to:

- Code of Conduct
- Privacy Management Policy

10 REPORTING & IMPROVEMENT

Monthly, staff will provide succinct reports to the Staff Management Team on ongoing complaints received and subsequent follow-up and BSC action.

Reports will provide the following information on each complaint:

- the issue at the center of the complaint
- dates and history of complaint,
- action taken to address complainant's issues
- feedback from the complainant, where available, as to satisfactory resolution of the complaint or otherwise,
- information on internal reviews,
- on an annual basis, the collated complaints data is to be available for inclusion in BSC's Annual Report.

Complaints data should be captured, classified and analysed on a quarterly basis to assist in rectifying systemic and recurring problems. Management should review the data to identify areas that may need corrective action and process improvement within BSC's operations.

11 POLICY REVIEW

It is intended that this Policy will be reviewed periodically, at a minimum once every term of an elected BSC, taking into account any further information or developments that may be to hand at that time.





Balranald Shire Council's DELIVERY DELIVERY DECIVERY 2025 - 2029

Researched & Written by: Local Logic Place



TABLE OF CONTENTS

Mayor's Forward	03
Introduction	04
Glossary	06
Pillar 1 - Our Lifestyle	08
Pillar 2 - Our Community	30
Pillar 3 - Our Economy	48
Pillar 4 - Our Infrastructure	74
Pillar 5 - Our Environment	86
Pillar 6 - Our Council	98

FOREWORD BY THE MAYOR

As the Mayor of Balranald Shire Council, it is with great pride and a deep sense of responsibility that I present the Delivery Program 2025-2029. This document is more than just a plan; it is our commitment to you, the community.

The Delivery Program guides our focus for the first four years of our ten-year Community Strategic Plan, a document many of you gave your time and knowledge to. The Delivery Program presents the delicate balance between your hopes and needs as communities of the Balranald local government area and the resource capacity of Council. We have listened to your voices, understood your aspirations, and have strategically aligned our delivery of services and infrastructure with the cultural and philosophical values that define our communities.

Our Delivery Program is a testament to the resilient and collaborative spirit that drives the residents of the Balranald local government area. It mobilises Council staff and Councillors as advocates for our communities, ensuring that every decision we make echoes the desires and needs of our residents. The Delivery Program underscores our dedication to providing structure and support to our invaluable volunteer groups, whose efforts are vital to our entire population. Volunteers are the lifeblood of our community, and we are committed to empowering them with the resources and guidance they need to continue their incredible work and see them as key partners in our own work.

The Delivery Program also reflects our commitment to transparency and accountability. It allows us to chart a clear course of action, detailing the specific projects, initiatives, and services that we will undertake over the next four years. By clearly outlining our priorities and the steps we will take to achieve them, we aim to foster a sense of trust and confidence within the community. This program is a roadmap that will guide us in addressing the pressing issues of today while preparing for the challenges and great opportunities of tomorrow.

At the heart of this Delivery Program is a focus on sustainability and innovation. We are committed to implementing practices that not only meet the immediate needs of our community but also ensure the long-term health and prosperity of the entire Balranald local government area. This includes investing in green technologies, enhancing our infrastructure, and promoting initiatives that support economic growth and environmental stewardship.

The Delivery Program is a call to action for every member of our community. I encourage each and every one of you to engage actively with this program, to share your thoughts and ideas, and to work together with us in achieving our shared goals. Teamwork is essential in making our great area even greater and I believe that with determination and optimism we will build an even better, brighter future for all residents.

On behalf of all Councillors, I invite you to take this journey with us.

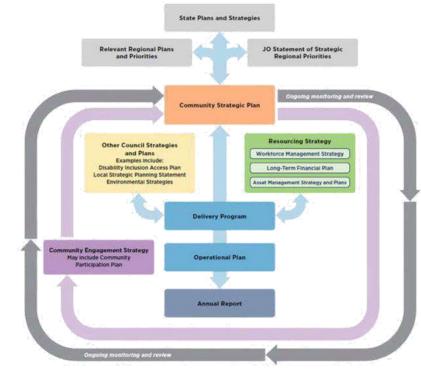


>>>> INTRODUCTION

The Delivery Program and Operational Plan are part of Council's Integrated Planning and Reporting Framework.

The Integrated Planning and Reporting Framework is a suite of plans that identify a vision for the future and strategic actions to achieve them. It requires Council to undertake 'whole of council' planning for the short-, medium- and long-term future. It allows Council to draw various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future.

There must be a clear link between the Community Strategic Plan, the Delivery Program and the Operational Plan. Activities in the Delivery Program must clearly link to the strategies identified in the Community Strategic Plan and appear as more detailed actions in the OP. It must identify major projects and address ongoing improvements to the efficiency, productivity, financial management and governance of the council.

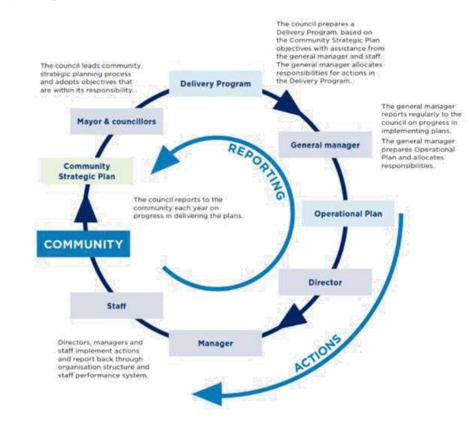


The Delivery Program is a statement of commitment to the community from each newly elected council and translates the community's strategic goals into clear actions. It allows council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled. Importantly, the Delivery Program allows council to demonstrate how its 'business-as-usual' activities help achieve Community Strategic Plan objectives.

The Resourcing Strategy is situated within the framework to emphasise the important role that resource planning plays in delivering a council's strategic objectives.

While there is a direct link from the Community Strategic Plan to the Delivery Program and Operational Plan, this must be informed and supported by the financial, asset and workforce planning undertaken by council as part of the Resourcing Strategy.

Source: Integrated Planning and Reporting Handbook for Local Councils in NSW (September 2021), NSW Office of Local Government.



GLOSSARY

3TTG - Three Traditional Tribal Groups

AMP - Asset Management Plan

AWACFAC - Ageing Well, Aged Care and Facilities Advisory Committee (Balranald Shire Council Advisory Committee)

- BALC Balranald Aboriginal Lands Council
- BBAC Balranald Beautification Advisory Committee (Balranald Shire Council Advisory Committee)
- BTAC Balranald Transitional Accommodation Crisis Housing
- CSIRO Commonwealth Scientific and Industrial Research Organisation
- CSP Community Strategic Plan
- CUC Country Universities Centre (Swan Hill)
- DAFF Department of Agriculture, Fisheries and Forestry

DAMA - Designated Area Migration Agreement

DCCEEW - Department of Climate Change, Energy, the Environment and Water

DIAP - Disability Inclusion Action Plan

- DIPS Director Infrastructure and Planning Services Balranald Shire Council
- DMP Destination Management Plan
- EDAG Economic Development Advisory Group (proposed inter-LGA group)
- EDS Economic Development Strategy
- EPA Environmental Protection Authority
- EPAC Euston Progressive Advisory Committee (Balranald Shire Council Advisory Committee)
- EWAG Environmental Water Advisory Group
- FNAG First Nations Advisory Group (if formed)
- FRRR Foundation for Rural and Regional Renewal
- FWLH Far West Local Health
- GBITAC Growing Business, Industry and Tourism Advisory Committees (Balranald Shire Council Advisory Committee)
- GM General Manager Balranald Shire Council
- HDA Housing Delivery Authority
- HSC Hay Shire Council
- JO Joint Organisation
- KPA Kyalite Progress Association

LEMC - Local Emergency Management Committee

LGNSW - Local Government NSW

MDBC - Murray Darling Basin Commission

MRC - Murray River Council

MRCC - Mildura Rural City Council

MVAC - Murray Valley Aboriginal Cooperative

NADC - National Australia Day Council

NEMA - National Emergency Management Agency

NPWS - NSW National Parks and Wildlife Service

NSW RFS - New South Wales Rural Fire Service

RAP - Reconciliation Action Plan

RDA – Regional Development Australia

RDA-FW – Regional Development Australia Far West

RDA-M – Regional Development Australia Murray

RDHS – Robinvale District Health Service

RDN - Rural Doctors Network

REBA - Robinvale Euston Business Association

REWN – Robinvale Euston Workforce Network

RTO – Registered Training Organisation

SCAIWAC – Strengthening Community Access, Inclusion and Wellbeing Advisory Committee (Balranald Shire Council Advisory Committee)

SHRCC - Swan Hill Rural City Council

SRAC - Sport and Recreation Advisory Committee (Balranald Shire Council Advisory Committee)

SSD - State Significant Development

SWREZ - South West Renewable Energy Zone

TAFE - Technical and Further Education

WNSWPHN - Western NSW Primary Health Network

WSC - Wentworth Shire Council

YC - Youth Council (Balranald Shire Council Advisory Committee)



This Pillar recognises the importance of encouraging and enabling those qualities our residents value as a 'way of life'- all of which contribute to making our municipality a desirable place to live, work and play - a place of choice.

This Pillar recognises the importance of encouraging and enabling those qualities our residents value as a 'way of life' – all of which contribute to making our municipality a desirable place to live, work and play – a place of choice.

Our residents value healthy and connected lifestyles with a strong sense of identity, place and pride. They value peaceful, clean and (increasingly) affordable lifestyles and the key physical attributes - including location, weather and the natural environment - which facilitate these lifestyles. This can be upheld and enhanced by protecting and improving highly valued assets, experiences, conditions and community beliefs; and by enabling active community participation through safe, welcoming and accessible facilities and inclusive services that cater to all residents. The beauty and cleanliness of communities was central to lifestyle satisfaction.

The community survey for the Community Strategic Plan asked participants What do you value most about where you live? From 11 options the third through to the seventh most selected options reflected the Pillar of Our Lifestyle. This included: *Healthy environment* (37.7%), Access to education (*preschool and school*) (33.8%), Affordability / cost of living (33.1%), Access to health and wellbeing services (including Mental Health) (32.5%), and Recreational / sporting opportunities (31.8%).

Question 9 of the community survey asked participants How would you rate the level of these services across the Balranald Shire? specific to seventeen discrete areas. Significantly, *Mental health care* was THE MOST POORLY RATED SERVICE both across the entire Balranald Shire area and also at the individual community levels (i.e. for Balranald, Euston and Rural Surrounds).

Question 10 of the community survey asked What do you think is the main challenge facing your community? This was an open response question with responses themed to categories. The most mentioned category was for Consistent, quality health care across the ages (including physical and mental health care, early intervention, allied health and chronic health care) yielding 32 individual mentions. Within the same question Community cleanliness / appearance / attractions, including first impressions for travellers yielded 12 mentions, and Lack of Childcare and After School Care and Cost of Living a further nine mentions each.

Question 11 of the community survey asked *What is your VISION for your Council area (what will it have, look and feel like)?* This was an open response question with responses themed to categories. The most mentioned category was for *Inclusive, safe and affordable events,* activities and spaces for our communities to come together (*especially for families, children and young people*) yielding 26 mentions. The second most mentioned category was for *Health, wellbeing and safety services meet the needs of the communities*) with 22 mentions. The fourth most mentioned category was *Beautify and maintain our communities* (19 mentions), with two of these mentions specific to *improved shade* and (at least) four mentions identified as *specific to Euston*.

Finally, Question 12 asked respondents What is one thing you would like to see happen / achieved in your community within the next ten years? Responses were themed to categories, with the most AND second most mentioned categories relevant to the Our Lifestyle Pillar - A connected and active community with social, recreational and exercise infrastructure and opportunities for ALL ages, especially for families, children and young people (32 mentions) and High-standard and consistent delivery of health and wellbeing services to meet the breadth of our communities' needs (23 mentions). Also prevalent was Well-planned and maintained beautification of communities (17 mentions) and Childcare (and preschool) availability to a scale and quality that meets the community's needs (6 mentions).

Through six community workshops and two specialist community workshops our communities also shared their voices. Lifestyle (including location and weather) was frequently noted as a *GREAT thing about where you live. Similarly, a frequently noted CHALLENGE* was around the loss of services, loss of funding, and inconsistency of services especially related to health, mental health and childcare. Community members were also concerned about access to sustained and to scale services to enable community members to age well locally and to enable children and youth to be active and engaged locally. Care and support across the generations was a central theme.

When asked about their VISION participants noted: Our communities have high levels of 'Liveability' – we are welcoming and connected communities with strong ethics and values, a thriving and culturally diverse population and intergenerational support and connection. There is widespread access to child, family and whole-of-community spaces, places and precincts (such as pools, parks, libraries and centres / hub that bring multiple assets together), and sporting and recreational areas to encourage active and connected lifestyles. There are services to meet the needs of our community across the life span from the early years to ageing – including childcare, preschool, youth support, education, health care across the ages and aged care and support.

Objective 1.1 Create and maintain beautiful, safe, welcoming and accessible community spaces that enhance healthy living, active lifestyles and connection

Action Action as an		Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Research and develop Streetscape Masterplans for Balranald and Euston (including an Irrigation Strategy)	DGBCS Community Engagement DIPS Street Tree Management, Streetscape Maintenance	Funding secured Streetscape Masterplans developed Commence delivery Priority 1 recommendations		X	Х	x	Irrigation Strategy \$30,000 (2025/26)	BBAC EPAC
	Review and implement Council's Tree Policy (audits and planning)	DGBCS Community Engagement DIPS Street Tree Management, Parks & Reserves	Council's Tree Policy reviewed Commence delivery Priority 1 recommendations	X	x				BBAC EPAC
	Median strips Garreffa Parade, Euston to be undertaken in conjunction with the Garreffa Park development	DGBCS Community Engagement DIPS Facilities Management, Streetscape Maintenance	Community Engagement	X				Cost TBD (2025/26) Sprinkler system \$20,000 (2025/26)	EPAC

17 JUNE 2025

Action			Target/ Measure	Delivery Years				Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarger/ measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Town and Village entrance signage (connect to priorities / features identified in Strategy 1.2.1 and visitor amenity needs identified in Strategy 3.4.4)	DGBCS Community Engagement DIPS Facilities Management, Streetscape Maintenance,	A plan and design for Town and Village entrance signage is developed based on multiple stakeholder needs Funding secured Signs manufactured and installed		Х	x			BBAC EPAC GBITAC Community groups
	Town beautification and cleanliness continues as a priority of Council reflecting these as highly valued attributes by our communities	DGBCS Community Engagement DIPS Facilities Management, Parks & Reserves. Streetscape Maintenance, Street Tree Management	Continue to work with Advisory Committees to prioritise and complete beautification activities Improvements in Community Satisfaction ratings specific to beautification and cleanliness	x	X	x	x	Euston Courthouse building works \$100,000 (2025/26) Ornate Gates Greenham Park entrance \$10,000 (2025/26) Murray Terrace Toilet Euston \$45,000 (2025/26) Harben St Balranald kerb, gutter, drainage \$140,000 (2025/26) River St gutter replacement \$50,000 (2025/26) Kerb and gutter construction \$50,000 (2025/26) K&G Maintenance Balranald \$30,000 (2025/26) Gutter and Street cleaning \$25,000 (2025/26) Cemetery maintenance \$68,000 (2025/26) Parks and Reserves Balranald \$56,000 (2025/26) Parks and Reserves Euston \$25,000 (2025/26)	BBAC EPAC

Strategy 1.1.2 Continue to maintain and, where feasible, extend public places and spaces that support community to come together and participate in healthy, active and connected ways (including community halls, libraries, parks, playgrounds, recreative reserves, galleries, theatres, green spaces, and access to nature)

Action			Target/ Measure	Delivery Years				Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget/ measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Anderson Park, Euston Create a family friendly, accessible space with amenities including shade, seating and toilets	DGBCS Community Engagement DIPS Facilities Management, Parks & Reserves	New toilets planned Community engagement to inform Park priorities completed Park development including playground and amenities designed and costed Funding secured Build completed	X	X			Proposed cost: \$124,275 (inc. installation of new toilets, tidy of existing toilets, new sign boards, plants and project management) Toilet block \$85,000 (2025/26)	EPAC Purpose formed Euston family advisory group
	Playground Development Garreffa Place/ Tayla Court, Euston	DGBCS Community Engagement DIPS Facilities Management, Parks & Reserves	Community engagement to inform Park priorities completed Park development including playground and amenities designed and costed Funding secured Build completed		X	X		Cost TBD (2025/26)	EPAC Purpose formed Euston family advisory group
	Riverwalk, Balranald extended (through Balranald Caravan Park funding applications, Strategy 3.4.3)	DIPS Transport Infrastructure Parks & Reserves	Extended Riverwalk design developed and costed Funding secured	x	х				EPAC GBITAC
									12

Action			Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Bird trail, Balranald repaired and maintained	DIPS Transport Infrastructure Parks & Reserves	Asset assessment completed on Bird Trail Repair and maintenance budget developed Funding secured Necessary works completed	Х	х	X			EPAC GBITAC
	River Precinct, Kyalite Review and seek funding for the continued development of Kyalite community identified priorities	DGBCS Community Engagement DIPS Facilities Management, Parks & Reserves	Kyalite River Precinct priorities identified by KPA Budget developed Funding secured Necessary works completed in a phased approach based on KPA priorities	X	Х	X	x		Kyalite Progress Association
	Development of the Euston to Weir Trail	DIPS Transport Infrastructure, Parks & Reserves	Community engagement to inform Trail priorities completed Trail development including amenities designed and costed Funding secured Build completed		X	X	Х		EPAC

17 JUNE 2025

ar foi	outcome xplore feasibility	Dept./ Position	Target/ Measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
ar foi								(expenditure/projects)	
Eu re Bo	and funding streams or wet play areas Splash Park) in Balranald and Uston (consider eplacing pool in Balranald if funding Evailable)	DGBCS Community Engagement DIPS Assets/Facilities Management, Swimming pool	Community engagement to inform Splash Park priorities completed Splash Park development including amenities designed and costed Funding secured Build(s) completed	X	X	X	X	Balranald swimming pool works \$45,000 (2025/26) Pool operating costs - salaries and service (including maintenance, electricity, chemicals) \$154,961 (2025/26)	Purpose formed Balranald / Euston family advisory group SCAIWAC EPAC
sp de en ac sa fe frc m ex (ir co m old dis ac fa	Across all public pace and place levelopments insure that accessibility and afety are key eatures. Seek input rom community nembers with lived experience including community nembers who are older, have a lisability, specific access needs, young amilies, diverse cultural groups)	DGBCS Community Engagement DIPS Assets/Facilities Management, Streetscape Maintenance, Public & Council Buildings	Key reference documents, such as the DIAP and RAP, are referred to for best practice in public space and place developments	X	X	X	X	Building works to Theatre Royal \$50,000 (2025/26) and maintenance \$5,000 (2025/26) Council Chambers relevelling, restumping, refurbishment \$60,000 (2025/26) Museums maintenance \$5,000 (2025/26) Art Gallery maintenance \$5,000 (2025/26) Public Halls maintenance, cleaning and electricity \$9,800 (2025/26)	BBAC EPAC FNAG Purpose formed community advisory group (diverse representation)

Strategy 1.1.3 Increase physical and social infrastructure to provide accessible, meaningful and safe ways for people of all abilities to participate in and contribute to our communities

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, modeare	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Footpath / lighting Court St ensuring secure pedestrian movement between Mandala Place and Market St, Balranald	DIPS Transport Infrastructure, Streetscape Maintenance	Cement footpaths and lighting completed along Court St, adjacent to Mandala Place providing sealed and fully lit access to CBD		x	x			Mandala Place residents / MacKillop Community Services clients and staff Department of Communities and Justice
	Lighting ensuring secure pedestrian movement between Bidgee Haven and Market St, Balranald	DIPS Transport Infrastructure, Streetscape Maintenance	Comprehensive lighting infrastructure installed	x					Bidgee Haven residents and staff
	Upgrade the Disability Parking Bays in Balranald Township (Market and Myall Streets) to meet standards	DIPS Transport Infrastructure,	Signage, road marking and ramp approaches completed	X				Upgrade Disability parking signs \$7,000 (2025/26)	SCAIWAC DIAP Advisory Group
	Apply all ability and child friendly / child developmental lens to all municipal playgrounds, consider purpose formed parents' groups to inform decisions	DIPS Transport Infrastructure DGBCS Community Engagement	Process developed to enable Purpose- Formed Advisory Groups for project specific / short term guidance	X	Х	X	X	Upgrade Disability parking signs \$7,000 (2025/26)	Advisory Committees as relevant FNAG Local preschools and schools

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget/ measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Refer to Strategy 2.3.1 DIAP development for specific recommendations regarding accessible, meaningful and safe participation of all of community	DGBCS Community Engagement		X	X	Х	X	Upgrade Disability parking signs \$7,000 (2025/26)	DIAP Advisory Group SCAIWAC
	Upgrade of the NSW side of the Euston to Robinvale walking track	DIPS Transport Infrastructure, Parks & Reserves	Asset assessment completed on existing Euston to Robinvale walking track Repair and maintenance budget developed Funding secured Necessary works completed	х	Х				EPAC REBA
	Completion of walking track, Endeavour drive to Market St, Balranald	DIPS Transport Infrastructure, Parks & Reserves	Asset assessment completed on existing walking track, Endeavour drive to Market Street Repair and maintenance budget developed Funding secured Necessary works completed	X	Х				Endeavour Drive residents BBAC SCAIWAC FNAG BALC
									16

17 JUNE 2025

Action Code	Action as an outcome	Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links	
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakenoider Links	
	Develop and maintain a Welcome Pack for newly arrived residents to the Balranald LGA	DGBCS Community Engagement	Funding secured Welcome Pack researched and developed Number of packs distributed annually			x	x		Advisory Committees Key local services and organisations	
Strategy 1.1.4 Understand the precursors to poor community safety and respond proactively for lasting resolution and all of community wellbeing										
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/	
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29		Stakeholder Links	
	CCTV strategy to encourage community perception of safety, CCTV would not be monitored, only used for evidential purposes if needed	DIPS Assets / Facilities Management, Streetscape Maintenance, Public & Council Buildings	High incidence vandalism data reviewed to determine CCTV locations Funding secured Purchase and installation completed Vandalism data		Х	X	х		BBAC SCAIWAC GBITAC	
			monitored for impact							

Action		Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Undertake an assessment of council spaces (Balranald and Euston) suitable for use by youth after hours on weekends (staffed by volunteers?), work with community to develop a strategy	DGBCS Community Engagement, Community Services DIPS Assets / Facilities Management	Determine interest by community for a volunteer run youth space, if interest then Assessment of suitable Council owned spaces completed Delivery model developed Funding secured Register of use by youth kept to inform value	X	Х	X	х		Balranald Library Local schools SCAIWAC EPAC Department of Communities and Justice
	Drawing on Streetscape Masterplan (Strategy 1.1.1) plan to address spaces that are poorly lit, provide poor lines of sight, or feature uneven surfaces in high pedestrian areas	DIPS Streetscape Maintenance	Create list of medium – high use areas that are poorly lit, have poor lines of sight and / or uneven surfaces Priorities and address Perceptions of community safety improves Reduction in falls occurring on Council owned / maintained surfaces	Х	Х	х	x		BBAC EPAC GBITAC SCAIWAC
	Understand and advocate for responses to family violence precursors across our LGA. Increase community awareness of the forms of family violence (coercive control) and local and regional supports and services	DGBCS Community Engagement	Increased community awareness of the forms of family violence Increased local access to family violence supports and services Family violence related use of the BTAC service	Х	Х	X	X		SCAIWAC (& BTAC) EPAC Local Police Local schools MaariMa Balranald MPS

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Ensure all public health and safety standards are being met	DIPS Emergency Management, Food Inspections DGBCS Risk Management	Compliance with National Health and Medical Research Council drinking water standards Food premises are inspected according to standards	X	Х	Х	х	Health Inspection and Testing \$7,500 (2025/26)	
	Council supports and promotes responsible pet ownership including through hot weather care campaigns, management of wandering animals and designated off leash areas	DGBCS Community Engagement DIPS Animal Control	Number of animals detained wandering reduces as awareness increases Designated off leash areas are advertised through Council newsletter and social media	X	Х	Х	x		
	Continue to support emergency services and first responders	DIPS Emergency Management	Local Emergency Management Committee obligations met	x	X	X	X	Rural Fire Service contributions \$126,000 (2025/26) Rural Fire Service capital \$110,000 (2025/26) SES contribution \$10,600 (2025/26)	Local Emergency Management Committee SES Ambulance NSW Police NSW Fire and Rescue NSW
									19

Objective 1.2 Create events and platforms that celebrate our unique communities and entire municipality, building on pride and sense of place

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29		
	Undertake a simple community engagement process that supports community input into defining our unique attributes – use knowledge to guide Strategy 1.2.2	DGBCS Community Engagement	Community engagement completed Additional insights taken from CSP and EDS Simple list of key community attributes for LGA town and villages compiled and referenced	X					Community Engagement Strategy Advisory Committees
	Actively seek funding and implement recommendations of the Destination Management Plan as funding becomes available	DGBCS Economic Development, Community Engagement	Funding secured DMP priority areas implemented as possible	x	x	x	Х		Destination Riverina Murray Destination NSW GBITAC EPAC
	Support public arts installations which reflect our sense of place and build pride. Initial projects identified as the Euston and Balranald Water Tower art. This could include night/light shows on towers	DGBCS Economic Development, Community Engagement DIPS Asset Management, Facilities Management	Project Plan developed Funding secured Community engagement completed Design brief developed Artist / artwork agreed	X	x	X	X		BBAC EPAC The Gallery South West Arts Advice from Silo Art communities

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
	Continue to provide Council support (financial and in- kind) to key local events including the Euston Salami Festival and the Balranald Murrumbidgee Classic Fishing competition	DGBCS Economic Development DIPS Facilities Management, Asset Management, Waste Management, Parks & Reserves	Festival attendance continues to grow (within in contextual parameters i.e. weather etc)	X	X	Х	X		Euston Club EPAC REBA Destination Riverina Murray Event organising committees
	Explore opportunities to join the music festival circuit (consider Big Sky, Sounds of Sand [Mungo] experiences)	DGBCS Economic Development DIPS Facilities Management, Asset Management, Parks & Reserves	Funding secured DMP priority areas implemented as possible		x	х			Oz Music Festivals Destination NSW EPAC GBITAC
	Continue to support the Australia Day celebration, recognising and embracing our diverse communities	DGBCS Community Engagement	Funding secured DMP priority areas implemented as possible	x	x	X	X	Australia Day Grant \$10,000 (2025/26)	Australia Day Committee All Advisory Committees National Australia Day Council (NADC)

17 JUNE 2	025
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Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29		
	Consider, as is feasible, the in-kind contributions of Council (including fee-free venues, rubbish collection and removal) to community events that are inclusive of all community and celebrate our unique features	DGBCS Economic Development DIPS Waste Management	Council provides in-kind contributions to an agreed number of events across the LGA annually	X	Х	X	X		GBITAC EPAC Kyalite Progress Association Community event committees of management
	Support and encourage the attraction of major events to the Balranald LGA for locals to enjoy and to encourage visitors to the region	DGBCS Economic Development DIPS Facilities Management, Asset Management, Parks & Reserves	?? events / performances attracted annually	X	X	X	X		GBITAC EPAC Destination Riverina Murray South West Arts
									22

Objective 1.3 Improve local access to essential health and wellbeing services and programs - enabling residents to live, evolve and age well in our communities

Strategy 1.3.1 Collaborate with key Council committees and external networks to comprehensively understand our strengths and challenges in service access and delivery											
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/		
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29		Stakeholder Links		
1.3.1.1	Collaborate with external agencies and services to understand health and well-being service gaps	GM DGBCS Community Services, Economic Development, Community Engagement	Extend membership of SCAIW AC to represent all local services (inter- agency model) Service gaps document developed to support advocacy	X	Х	X	X	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	FW Local Health RDN WNSWPHN Darling Murray Murrumbidgee Rural Services Network SCAIWAC / SCAIWAC Project Officer EPAC Office of Responsible Gambling		
	Seek comprehensive and current health and wellbeing data for our LGA from Western NSW PHN to support informed advocacy and respond to service gaps (based on health priorities)	GM Councillors DGBCS Community Services, Economic Development	LGA Health and Wellbeing Profile developed Advocacy brief developed from Profile to support Council / Councillor advocacy	X	X	X	X	In-kind - SCAIWAC	WNSWPHN SCAIWAC Office of Responsible Gambling		
	Continue to support service networking opportunities such as the Annual SCAIWAC / Maari Ma Health and Wellbeing	DGBCS Community Services, Economic Development	Annual SCAIWAC / MaariMa Health and Wellbeing Services EXPO	х	х	x	x	Council provides in-kind support by donating venue (Theatre Royal) In-kind - SCAIWAC	SCAIWAC MaariMa Health Office of Responsible Gambling		

Services EXPO

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
3.2.1	Drawing on Action 1.3.1.1 Council will continue to reflect the diversity of communities' aspirations and advocate regarding gaps – including where funded services are not delivering to agreed scope or scale	GM Councillors DGBCS Community Services, Economic Development	Service gaps document reviewed Assessment of gaps undertaken to determine highest priority gaps Advocacy regarding 2-3 high priority gaps annually 1-2 service gaps remedied annually	Х	Х	Х	X	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	SCAIWAC / SCAIWAC Project Officer EPAC MaariMa Health Office of Responsible Gambling Darling Murray Murrumbidgee Rural Services Network Local State and Federal members
	Undertake further research to determine value to LGA moving into Riverina Local Health District, advocate accordingly	GM Councillors DGBCS Community Services Economic Development	Informed decision made regarding the most beneficial Local Health District for Balranald Shire communities	Х	x				Local State member NSW Department of Health Local Health District representatives
	Understand the 'equitable return' of services to our communities as a reflection of the royalties being drawn from our regions	GM Councillors DGBCS Economic Development		Х	Х	Х	x		Local State and Federal members

ORDINARY COUNCIL MEETING ATTACHMENTS

17 JUNE 2025

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarget/ medsure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Continue advocacy to NSW Health for the return of at least partial VMO (Visiting Medical Officer) rights to the Balranald Multi- Purpose Service acute and emergency departments	GM Councillors DGBCS Economic Development Community Engagement	Partial VMO services are re-funded by NSW Health at the Balranald Multi-Purpose Service acute and emergency departments	Х	X				Local State and Federal members Department of Health Balranald Multi- Purpose Service
	Explore the infrastructure and administrative support required to extend the Balranald Medical Centre practice to 1-2 day / week delivery into Euston	GM Councillors DIPS Asset Management, Strategic Land Use Planning DGBCS Economic Development, Community Engagement	Consult with community Determine suitable venue (current proposal for Recreation Reserve Hall) Seek quote for design and build Funding secured	X	X			Cost TBD (2025/26)	EPAC Current GP Local State and Federal members WNSWPHN Rural Doctors Network Dept of Health
									25

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Action	Action as an	Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome			25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Drawing on Actions 1.3.1.1 and 1.3.2.1 Council consider its role in the provision of identified key services – where no outside provider can be secured, funding is available, and the service is self- sustaining. Any role assumed by Council in the health / wellbeing sector should focus on community capacity building and awareness raising	GM Councillors DGBCS Economic Development, Community Services	Assessment of gaps undertaken to determine gaps which might be amenable to Council provision Possible Council provided services gaps are further researched Only where feasible Council provision of the unmet service need	X	Х	X	X		Local State and Federal members NSW Department of Health Balranald MPS MaariMa SCAIWAC
	Recognise Mental Health was a key service gap identified across all LGA communities and focus on solutions as a service priority – including the key role of connection, participation and creativity in good mental health	DGBCS Community Engagement DIPS Asset Management, Streetscape Maintenance, Strategic Land Use Planning, Parks & Reserves, Facilities Management	Place-based Mental Health support delivery model researched and developed (note model currently being developed by SCAIWAC) Model delivered through SCAIWAC with ORG funding	x	X	x	x	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	SCAIWAC / SCAIWAC Project Officer EPAC MaariMa Health Office of Responsible Gambling Mental Health supports and services

ORDINARY COUNCIL MEETING ATTACHMENTS

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council evolves its current aged care assets and services to meet the health and wellbeing needs of this growing cohort, with the intent of ensuring our residents can age well locally. Explore a transition plan which returns Bidgee Haven ownership to the community	DGBCS Community Services, Community Engagement	Existing funding is used to increase the number of available beds at Bidgee Haven from 15 beds to XX beds	X	Х	Х	X	Bidgee Haven Upgrade \$4,900,00 (2025/26) Additional furniture, fittings, plant, equipment \$16,000 (2025/26)	Bidgee Haven Committee AWACFAC Australian Department of Health and Aged Care
	Drawing on skills audit actions (Objectives 3.5 and 3.6) Council actively advocates and recruits for key skills gaps in health and wellbeing services	GM DGBCS Economic Development, Human Resources	Key Essential worker shortages (Objectives 3.5 and 3.6) are documented and a list of highest priority workers developed Targeted strategies to attract the priority list of workers are developed and implemented Essential worker housing supply is increased (Strategy 4.2.1) 2-3 additional high priority workers attracted annually	X	X	X	X		Darling Murray Murrumbidgee Rural Services Network SCAIWAC RDA DAMA Regional NSW Tri-State Workforce movement
	Council supports the final development and distribution of SCAIWACs Health and Wellbeing Service Directory throughout the LGA communities	DGBCS Community Engagement	LGA Service Directory completed, uploaded to website, printed and distributed	х	X			In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	SCAIWAC / SCAIWAC Project Officer MaariMa Balranald MPS

Strategy 1.3.4 Recognise and support the critical role of volunteer groups, events and activities in supporting community health and wellbeing including through connection, sport, art and culture

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Volunteer organisations using Council owned buildings AND Volunteer organisations in buildings not owned by Council are aware of the process for requesting rate donations	DGBCS Rates	Mailout to all volunteer groups who currently pay rates regarding process to have rates donated Increase in the number of volunteer groups achieving a rates donation annually	X	Х	Х	X		All volunteer organisations currently paying Council rates
	Explore community interest in Volunteer Week activities to recognise volunteers (for example a luncheon), seek feedback from volunteers regarding the form of recognition they would value	DGBCS Community Engagement	Determine funding available for a volunteer week activity / support Develop a list of possible activities / supports Each year conduct an online voting process enabling volunteer groups to select preferred activity / support	X	X	X	X		Advisory Committees Local volunteer organisations Department of Communities and Justice
	Continue to support and promote the critical work of The Gallery, recognising the role of the arts in improved mental health (consider an Arts for All program which increases the reach of our arts programs, mobile delivery? Pop- Up arts events)	DGBCS Community Engagement	Delivery 1-2 Arts for All programs across the LGA annually, providing outreach and access to arts programs for people less likely to participate	x	X	x	x	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding) Contribution to SW Arts \$6,000 (2025/26)	The Gallery South West Arts SCAIWAC GBITAC Department of Communities and Justice

Objective 1.4 Protect those lifestyle attributes our communities value – upholding community principles to balance and guide growth and development

Strategy 1.4.1 Council understands and upholds our communities	preferences regarding balanced growth and development, protecting
our high value lifestyle attributes	

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
	All Council Plans including the LEP must reflect the needs and aspirations of our communities as gathered through recent engagement for the development of the Economic Development Strategy and Community Strategic Plan	DIPS Strategic Land Use Planning DGBCS Community Engagement, Economic Development (inc Tourism)	Summary document of community aspirations developed Summary used to guide and inform development decisions	Х	Х	X	Х		Department of Planning
	Guide sustainable, high quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement	DIPS Strategic Land Use Planning	Increase in Community Satisfaction with Council's development decisions	Х	X	X	Х		Department of Planning Office of Local Government NSW
	Proactively promote our highly valued lifestyle attributes for population attraction and growth	GM DIPS DGBCS	Lifestyle attributes are documented in LGA Prospectus (Strategy 332) Sustained population growth above projected increases (like rural communities)?	X	X	X	х		RDA DAMA Move to More Regional NSW





This Pillar reflects the importance of sustaining and nurturing our communities as resilient, resourceful, safe and inclusive. We are both communities of place and communities of interest. This means we gather BOTH because of where we live AND who we are. We are diverse, creative and vibrant. We are leaders, volunteers, families and friends. We are proud of, and want to celebrate, our deep and diverse culture and heritage.

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Our community wants to feel safe and supported, to live in a municipality that is relaxed, where we have opportunities to get to know our neighbours, where people are happy and friendly and where the needs of all residents, from the young to the old, and those with disabilities are treated with equity and fairness. We want to stand beside our First Nations community members, prioritising Reconciliation and a strong future for all. We uphold and protect the rights of ALL community members.

The community survey for the Community Strategic Plan asked participants What do you value most about where you live? From 11 options the two most selected options reflected the Pillar of Our Community – Small community atmosphere (quiet, safe, friendly) (64.2%), and Family and friends (61.6% of respondents).

Question 11 of the community survey asked What is your VISION for your Council area (what will it have, look and feel like)? This was an open response question with responses themed to categories. The third most mentioned categories were for Thriving, resilient populations, communities and volunteers; Existing and emerging industries are committed to our community's wellbeing and A safe and inclusive community and environment for all residents, free of crime / violence / degradation both yielded 20 mentions and A compassionate, safe welcoming and inclusive community (six mentions) and Systems to support community voice sharing and our volunteers (five mentions).

Through six community workshops and two specialist community workshops our communities also clearly shared their voices. Community members, the people, safety; and our history including First nations and early settlers; and sporting and volunteer groups were frequently noted as GREAT things about where you live. Similarly, a frequently noted CHALLENGE was around volunteer numbers and volunteer burnout, and the decline of some community groups and, for some, concerns about community safety, inclusion and wellbeing.

When asked about their VISION participants noted: Our volunteers are protected and supported, with consideration given to a Volunteer Coordinator role; and Our communities are welcoming, cared for, accessible and attractive to both locals and visitors. This includes footpaths, entrances and signage / information boards.

Objective 2.1 Support our existing leaders and volunteers and grow our activism skills

Strategy 2.1.1 Create a Volunteer Coordinator role within Council to offer practical, secretariat, and capacity building support to our volunteer groups

Action	Action as an	Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome		rarget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Seek funding for a Volunteer Coordinator position within Council (ideally a local person) to support volunteer groups with grant applications, coordinated training, and to facilitate the collective impact / strategic alignment of their purpose and goals (consider FRRR IRCF model)	DGBCS Economic Development (incl. Tourism)	Funding secured Volunteer Coordinator employed Number of successful grant applications annually Number of coordinated training events Attendance at training events		Х	X	x		Community groups All Advisory Committees FRRR Communities NSW The Centre for Volunteering Community Grants Hub
									31

ORDINARY COUNCIL MEETING ATTACHMENTS

Action	Action as an outcome	Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code			raiger measure	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Utilise and share as relevant advocacy messages which draw on community feedback and key data – enabling our leaders and volunteers to provide clear and aligned media messaging (newsletter / radio etc) to meet our collective needs / aspirations (align to advocacy-based Strategies 1.3.1, 1.3.2, 2.2.1, 2.2.2, 4.3.1, 4.3.3, 6.4.2)	GM Councillors DGBCS Economic Development (incl. Tourism), Community Engagement, Community Services DIPS Asset Management, Streetscape Maintenance	Review all Council advocacy briefs as created through various CSP Strategies Circulate amongst Volunteers groups as relevant to the specific mandates Support with media promotion and awareness raising	x	X	X	X		Federal and State members Community Volunteer organisations All Advisory Committees

Strategy 2.1.2 Work with local schools and key organisations to develop and deliver a Volunteer Mentoring program

Action	Action as an	Action as an Responsible BSC outcome Dept./ Position Target/ Measur	Taraet/Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome		raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Through the Volunteer Coordinator research volunteer mentoring models for children and youth	DGBCS Economic Development (incl. Tourism), Community Engagement,	Research completed Draft recommendations presented to key stakeholders Volunteer Mentoring Model launch First 'intake' of child and youth volunteers commence		x	x	X		Advisory Committees Community Volunteer organisations Local schools / preschools The Centre for Volunteering Community Grants Hub

ORDINARY COUNCIL MEETING ATTACHMENTS

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarger, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Through Council events, services and public spaces (such as parks and gardens) create safe and supported opportunities for schools to facilitate their student's participation in volunteering roles (with the added benefit of exposing young people to careers in Local Government)	DGBCS Economic Development (incl. Tourism), Community Engagement DIPS Asset Management, Streetscape Maintenance, Natural resource management	Identify simple, no-cost volunteering opportunities for school students Work with schools to develop processes / policies to enable student participation Co-deliver XX student volunteering opportunities annually			X	X		Advisory Committees Community Volunteer organisations Local schools Bidgee Haven Balranald Hospital The Centre for Volunteering Community Grants Hub
	Ensure these efforts are recognised to encourage participation and pride, including locally through the Shire newsletter and at higher levels through awards programs	DGBCS Community Engagement	Document and photograph volunteering activities Showcase XX activities annually			X	X		Advisory Committees Community Volunteer organisations Local schools

Strategy 2.1.3 Work with employment services and key organisations to engage and support un- and under-employed community members in volunteering roles **Delivery Years Responsible BSC** Action Action as an Delivery Partners/ **Current Efforts** Target/ Measure Code Dept./ Position (expenditure/projects) Stakeholder Links outcome 25/26 26/27 27/28 28/29 The Volunteer DGBCS Local employment Advisory Committees Х X agencies and disability Volunteer Groups Coordinator works Human Resources, services are engaged MacKillop Community with employment Work Health and Number of un- and Services agencies and Safety, Economic under-employed Employment Development disability services to community members (incl. Tourism), Agencies create volunteering engaged in volunteering **Community Grants** Community opportunities for adult opportunities Hub community members Engagement who would benefit from increased participation, connection and employment skill learning Document and Advisory Committees Ensure these efforts DGBCS X X photograph volunteering Volunteer Groups are recognised to Community activities encourage Engagement Showcase XX activities participation and annually pride, including locally through the Shire newsletter and at higher levels through awards programs

Strategy 2.1.4 We celebrate our community leaders, promoting their achievements at all levels. We create a culture that values and respects community leadership (EDS, Action 5.1.4)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	Target, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Continue to support the Australia Day celebration, recognising and embracing our diverse communities (from Strategy1.2.2)	DGBCS Community Engagement	Annual Australia Day celebration is delivered across LGA communities	×	X	X	X		Australia Day Committee National Australia Day Council (NADC)
	Facilitate a 'Community Leader of the Month' profile within the Shire Newsletter where a community member is recognised and profiled (note each profile becomes an automatic entry in the Australia Day award ceremony)	DGBCS Community Engagement	Process developed to support easy nomination of community leaders 11-12 Community Leader of the Month profiles published in BSC newsletter Certificate presented to each Community Leader of the Month		X	X	X		Councillors and staff to support with identification Volunteer Coordinator Community Volunteer organisations The Centre for Volunteering Advisory Committees

Dbjective 2.2 Nurture and support our families to thrive as the primary place of care and first educators of their children

Strategy 2.2.1 Understand and advocate for the needs of all our families, so parents are connected and supported, and children are safe and thriving

Action		Responsible BSC		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links	
Code	outcome	Dept./ Position	Target/ Measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
2.2.1.1	Building on Objective 1.3 understand services strengths and gaps specific to families with children aged 0-18 years	DGBCS Library Services, Community Services Community Engagement	Review all service gaps research Document those gaps specific to children aged 0-18 years	X	X	X	X	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	Darling Murray Murrumbidgee Rural Services Network MaariMa Balranald MPS Local schools / preschools / LDC / playgroups RDHS / MVAC SCAIWAC EPAC
	Understand the needs and aspirations of our LGA families with children aged 0-18 years	DGBCS Library Services, Community Services Community Engagement	Through research review and targeted research (i.e. families with children 0-18 yrs) understand the needs and aspirations of our families Summarise these understandings	X	X	X	X	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	MaariMa RDHS / MVAC Local schools / preschools / LDC / playgroups EPAC SCAIWAC

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Combine community feedback with the evidence base regarding the importance of the early years to inform and develop strategic advocacy for our communities	Councillors DGBCS Library Services, Community Services Community Engagement	Review national evidence base, combine with local understanding and knowledge Set clear priorities to inform advocacy Create a child, youth and family advocacy document with key statistics and identified needs	x	X	X	X		Local schools / preschools / LDC / playgroups EPAC SCAIWAC MaariMa RDHS / MVAC Department of Communities and Justice
	Continue to create and safeguard high quality and accessible public spaces where families can connect and be active (Strategies 1.1.2 - 1.1.4)	DGBCS Library Services, Community Services Community Engagement DIPS Strategic Land Use Planning, Public & Council Buildings, Swimming Pool, Parks & Reserves, Asset Management	Design a simple child and youth friendly Council survey about Council's public spaces Implement every 2 years Document data trends, monitor and improve as needed	X	X	X	X	Library equipment and books \$19,000 (2025/25)	SCAIWAC BBAC EPAC Local schools / preschools Parent bodies Department of Communities and Justice
	Recognise and safeguard the role of extended family and community to protecting and nurturing our children, explore models which facilitate support to our families for example 'friends of' families and children	DGBCS Library Services, Community Services Community Engagement	From SCAIWACs Health and Wellbeing Service Directory (Strategy 13.3) increase community awareness of existing Family Support Services From Action 2.2.1.1 document service gaps regarding family support and advocate accordingly Creatively respond to enduring service gaps through pilot programs, volunteer models	X	X	Х	Х	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	MaariMa Balranald MPS RDHS / MVAC Department of Communities and Justice Department of Education Local schools EPAC SCAIWAC

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners,
Code	outcome	Dept./ Position	Target, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
2.2.2.1	Extending on Objective 1.3 (and Action 2.2.1.1) identify service strengths and gaps specific to the early years (0-5 years). Identify critical workforce gaps (Early Childhood Teachers)	DGBCS Library Services, Community Services Community Engagement	Refine previously documented gaps to children aged 0-5 years Identify service strengths and promote these to encourage uptake by families with children aged 0-5 years	x	x	X	X	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	MaariMa Balranald MPS Maternal and Child Health RDHS / MVAC Local Preschool / LDC / playgroups SCAIWAC EPAC Balranald Library
2.2.2.2	Extending on Strategy 1.3.1 – WNSWPHNs development of an LGA Health and Wellbeing profile further explore our early years data. Develop a baseline and clear improvement targets	DGBCS Library Services, Community Services Community Engagement	Refine WNSWPHNs LGA Health and Wellbeing profile with locally available Early Years data Select 3-4 key indicators to 'track' at the various data release periods to determine change	X	x	x	X		MaariMa Balranald MPS RDHS / MVAC Local Preschool / LDC SCAIWAC EPAC
2.2.2.3	Create clear advocacy documents which build on Actions 2.2.2.1 and 2.2.2.2 (above) to secure the service needs of our early years' community. Consider alternative delivery models, pilot programs and partnerships with key services	GM Councillors DGBCS Library Services, Community Services, Community Engagement	Advocate based on knowledge, strengths and gaps identified through Actions 2.2.2.1 and 2.2.2.2 Seek Department and Service partnerships based on the opportunity for delivery models in thin / remote markets	x	x	X	X		Royal Far West Local and regional Health Services (including cross border Swan Hill and Robinvale) Department of Communities and Justice Department of Education Department of Socia Services (Federal) Raising Children Network

Strategy 2.2.3 Across our municipality Childhood Education and Care services (childcare, Outside School Hours Care, preschool and school) are available at the required scale and highest levels of quality

Action	Action as an	n Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	raigel, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
2.2.3.1	Advocate to Federal Government (childcare and Outside School Hours Care) and State Government (preschool) for adequate support to our communities to ensure gender equity and school readiness, including delivery models for remote communities such as Clare	GM DGBCS Economic Development (incl. Tourism), Community Engagement	Document current workforce shortages across each education service Collate and develop summary Explore delivery models which support access in rural and remote communities Advocate for pay parity	X	X	Х	X		Live Better Federal and State members Australian & NSW Departments of Education
	Work with Early Childhood Education and Care Services, Early Years Managers, local schools and Departments of Education to facilitate levers for workforce development and recruitment (including housing and amenity features)	DGBCS Community Engagement DIPS Strategic Land Use Planning, Facilities Management, Asset Management,	Building on Action 2.2.3.1 (above) Partner and advocate to remedy shortages Consider grow your own workforce models Document successful recruitments (into either employment of pathways trainings)	X	X	X	X		Live Better Euston Preschool Balranald Early Learning Centre Workforce Australia Australian & NSW Departments of Education Catholic Diocese Tertiary education providers (RTOs, TAFE, Universities, CUC)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners
Code	outcome	Dept./ Position	Turget/ Measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Work with local schools to support informed advocacy that ensures all our children and young people receive a high standard of education	DGBCS Economic Development (incl. Tourism), Community Engagement Councillors	Meet annually with school and preschool leadership across Balranald, Clare and Euston to understand needs and identify aligned advocacy areas	x	X	X	x		NSW Department of Education Wilcannia-Forbes Catholic Diocese SCAIWAC EPAC
	ive 2.3 Nurture W ncing under-res		ights of diffesto		roraan	ig thos	io man	a disability ana/c	71
xperie	ncing under-res	ourcing			n Action	Plan to I		e needs of all communi	terre des aux des auxos
xperie	ncing under-res	ourcing		Inclusio	n Action Deliver	Plan to r y Years	neet the		the state and the survey
xperie Strateg Action	ncing under-res y 2.3.1 Research and Action as an	implement a comp Responsible BSC	orehensive Disability		n Action	Plan to I		e needs of all communi Current Efforts	ty members Delivery Partners

40

Justice

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Develop a DIAP Implementation Plan, setting priority actions by years and resourcing requirements	DGBCS Community Services Community Engagement	DIAP Implementation Plan developed		X				SCAIWAC Department of Communities and Justice
	A celebration to launch the DIAP is planned and held	DGBCS Community Engagement	Community celebration delivered		x				SCAIWAC MacKillop Community Services Mandala Place residents Bidgee Haven residents Community members self-nominating with lived experience Local schools
resourci		munity members he	ave equitable acces	s to opp	ortunitie	s to part	icipate,	with a disability or expo contribute and thrivea	
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council implements the Child Safe Organisation program through the NSW Child Safe Scheme <u>https://childsafe.hum</u> <u>anrights.gov.au/abou</u> t/what-child-safe- organisation	GM Councillors DGBCS Community Services Community Engagement	Child Safe Organisation program implemented Community celebration delivered			x			Office of the Children's Guardian Local schools and preschools Balranald Library SCAIWAC

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raigely measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council becomes an accredited White Ribbon Organisation	GM Councillors DGBCS Community Engagement, Human Resources, Work Health and Safety, Risk Management	White Ribbon accreditation achieved Community celebration delivered			x		In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	White Ribbon Australia NSW Police SCAIWAC BTAC
	Create community friendly, accessible infographic to support broad community understanding of the need for and importance of safety, inclusion and participation for all	DGBCS Community Engagement	Drawing on available collateral create an LGA			X	x	In-kind - SCAIWAC / SCAIWAC Project Officer (ORG funding)	Department of Communities and Justice SCAIWAC
	Council model the ability to provide safe, inclusive and equal participation opportunities to all community members through their employment and volunteering roles	GM DIPS DGBCS Councillors	With thorough planning and a commitment to high integrity and respectful experiences Council seeks to both employ and engage as volunteers' people of all abilities and backgrounds			Х	x		Department of Communities and Justice SCAIWAC Community Grants Hub
	Council committees ensure the respectful inclusion of people of all abilities and people experiencing sustained under resourcing in their committees	GM DIPS DGBCS Councillors	A Council Volunteer Inclusion Policy is developed directing and supporting all committees of Council in the inclusion of people of all abilities and those experiencing sustained under resourcing		x	x	X		All Committees of Council

Dbjective 2.4 Understand, share and showcase local culture and heritage. Achieve meaningful, empowering Reconciliation across our municipality

Strategy 2.4.1 A Reconciliation Action Plan is researched and developed locally, creating a central platform for healing and from which to move forwards (EDS, Action 5.1.1)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	With the leadership and inclusion of First Nations people Council research and adopt its first REFLECT Reconciliation Action Plan (RAP)	GM Councillors DGBCS Community Engagement	Reflect RAP researched and developed https://www.reconciliatio n.org.au/the-rap- framework/		X	x		Reflect Reconciliation Consulting \$30,000 (2025/26)	Reconciliation Australia Dept of Communities and Justice BALC Maari Ma MVAC SCAIWAC EPAC
	Develop a RAP Implementation Plan, setting priority actions by years and resourcing requirements	GM Councillors DGBCS Community Engagement	RAP Implementation developed Year 1 priorities commence delivery			X			Closing the Gap BALC MVAC SCAIWAC EPAC
	A celebration to launch the RAP is planned and held	GM Councillors DGBCS Community Engagement	Community celebration delivered			X			BALC MVAC SCAIWAC EPAC

Strategy	2.4.2 Council forms	a First Nations Advi	sory Group of Counc	cil to guid	de decis	ion maki	ing and	work (EDS, Action 5.1.2)	
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	0.	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
2.4.2.1	Council explores interest from the First Nations community for participation in a First Nations Advisory Group (FNAG) through the RAP community engagement process	DGBCS Community Engagement DIPS Heritage Matters	Community interest in a FNAG gauged If adequate interest exists proceed to Action 2.4.2.2			X			Reconciliation Australia Dept of Communities and Justice BALC MVAC SCAIWAC EPAC
2.4.2.2	Council researches the framework for developing and sustaining a First Nations Advisory Group of Council	DGBCS Community Engagement DIPS Heritage Matters	Framework developed FNAG established FNAG meeting regularly with secretariat support				X		Reconciliation Australia Dept of Communities and Justice BALC MVAC SCAIWAC EPAC
2.4.2.3	Council implements processes which ensure the FNAG becomes an integral part of advice seeking by Council (including Policy development – Tree Policy)	DGBCS Community Engagement DIPS Heritage Matters	Framework developed FNAG established FNAG meeting regularly with secretariat support				x		Reconciliation Australia Dept of Communities and Justice BALC MVAC SCAIWAC EPAC

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
	Following the development of the RAP and appointment of a First Nations Advisory Group (TBC) Council advocates for the comprehensive mapping of cultural assets across the LGA	DIPS Heritage Matters, Native Title DGBCS Economic Development (incl. Tourism)	Framework developed FNAG established FNAG meeting regularly with secretariat support			X			FNAG BALC MVAC First nations community member Department of Climate Change, Energy, the Environment and Water Willandra Lakes Region Aboriginal Advisory Group Three Traditional Tribal Groups (3TTG)
	Through alternate funding streams and local knowledge sources Council advocates for the mapping of pioneer / European settlement heritage across the LGA	DIPS Heritage Matters, Native Title DGBCS Economic Development (incl. Tourism)	Framework developed FNAG established FNAG meeting regularly with secretariat support				x		Local historical and arts groups, identifie community membe who are 'knowledge holders' Department of Climate Change, Energy, the Environment and Water

Strategy 2.4.4 Traditional owners are supported to lead and manage access to sites of cultural significance in a manner that protects the site and their ongoing connection to that site (EDS, Action 4.1.3)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	raiget, modsare	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Following the development of the RAP and appointment of a First Nations Advisory Group (TBC) Council works with the LGA's First Nations communities to advocate for their rights in and support to manage sites of cultural significance	DIPS Heritage Matters, Native Title DGBCS Economic Development (incl. Tourism)	Key sites of cultural significance are identified across the LGA In partnership with First Nations people and peak bodies advocate for increased First Nations management of cultural sites			X	X	Explore new funding streams such as First Nations Tourism Mentoring Program	Local historical and arts groups, identified community members who are 'knowledge holders' Department of Climate Change, Energy, the Environment and Water
	Research and develop a First Nations Cultural Trail spanning the LGA	DIPS Heritage Matters, Native Title DGBCS Economic Development (incl. Tourism)	Project Plan developed Funding secured Research and develop a First Nations Cultural Trail across the LGA Create promotional collateral and signage Launch and advertise				X	Explore new funding streams such as First Nations Tourism Mentoring Program	FNAG BALC MVAC First nations community members Department of Climate Change, Energy, the Environment and Water First Nations Visitor Economy Partnership NSW Environment and Heritage Destination NSW Destination Riverina Murray

Strategy 2.4.5 Work with Traditional Owners and key stakeholders to enable the international significance of Mungo. Ensure the benefits of this accrue firstly to Traditional Owners, encouraging their ownership of, and employment in, these tourism assets. Support the Mungo experience as a platform for National reconciliation (EDS, Action 4.2.2);

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Following the development of the RAP and appointment of a First Nations Advisory Group (TBC) Council work with Traditional Owners and key stakeholders to realise the full potential of Mungo	DIPS Heritage Matters, Native Title DGBCS Economic Development (incl. Tourism)	Increase in number of First Nations owned and operated tours to Mungo			X	X	Explore new funding streams such as First Nations Tourism Mentoring Program	FNAG BALC Willandra Lakes Region Aboriginal Advisory Group Three Traditional Tribal Groups (3TTG) First nations community members Department of Climate Change, Energy, the Environment and Water First Nations Visitor Economy Partnership NSW Environment and Heritage Destination NSW Destination Riverina Murray
	Develop a First Nations Cultural Centre in Balranald (showcase the art, cuisine, dance, etc. and to employ staff. Cultural guided tours)	DIPS Heritage Matters, Native Title DGBCS Economic Development (incl. Tourism)	Project Plan developed Stage I funding secured for feasibility study Progress to Stage 2 if feasibility study confirms viability		X	X		Explore new funding streams such as First Nations Tourism Mentoring Program	FNAG BALC Willandra Lakes Region Aboriginal Advisory Group Three Traditional Tribal Groups (3TTG) First nations community members Department of Climate Change, Energy, the Environment and Water First Nations Visitor Economy Partnership NSW Environment and Heritage Destination NSW Destination Riverina Murray



This Pillar focuses on providing our community members with a range of positive opportunities for working, studying, owning, and investing. It includes thoughtfully diversifying our economy by targeting emerging and complimentary industries alongside protecting and strengthening our engine industries. The visitor economy is recognised as central – with our communities noting that many amenities that make communities a great place to live also make it a great place to visit.

This Pillar focuses on providing our community members with a range of positive opportunities for working, studying, owning, and investing. It includes thoughtfully diversifying our economy by targeting emerging and complimentary industries alongside protecting and strengthening our engine industries. The visitor economy is recognised as central – with our communities noting that many amenities that make communities a great place to live also make it a great place to visit.

Our community members told us they want a prosperous, resilient and diverse local economy that provides a range of jobs and opportunities for people of all ages – especially our young people – and a vibrant retail and hospitality sector. We want to attract innovative and progressive businesses that will ensure our communities continue to thrive and prosper. We recognise the challenge of workforce shortages and will focus on both growing our own workforce and attracting workforce to our communities to settle. We must champion local businesses, innovation, and technology and manage growth and development in line with the lifestyle priorities of our residents.

The community survey for the Community Strategic Plan asked participants What do you value most about where you live? From 11 options the eighth to 11th most selected options reflected the Pillar of Our Economy. This included: Thriving local businesses / industries (26.5%), Job opportunities (26.5%), Retail services (including eateries) (22.5%), and Access to education (post school) for young people and adults (15.9%).

Question 9 of the community survey asked participants How would you rate the level of these services across the Balranald Shire? specific to seventeen discrete areas. Significantly, Education – post school (young people, adults): was THE SECOND MOST POORLY RATED SERVICE across the Balranald Shire area. Across the entire LGA and at individual community levels (i.e. for Balranald, Euston and Rural Surrounds), Employment support services and Economic Development and Business supports / services consistently scored a weighted average of below 3 (where a score of 5 reflects a consistent rating of Very Good).

Item 10.4 - Attachment 1

Question 10 of the community survey asked What do you think is the main challenge facing your community? This was an open response question with responses themed to categories. The third most mentioned category was for Employment / career development opportunities, especially for young people yielding 17 individual mentions. Within the same question Lack / loss / viability of local businesses yielded a further eight mentions, Workforce shortages a further six mentions and Access to high quality education services – post school for young people and adults five mentions. Combined these demonstrate the significance of economic growth and sustainability for our communities.

Question 11 of the community survey asked What is your VISION for your Council area (what will it have, look and feel like)? This was an open response question with responses themed to categories. The equal third most mentioned category was for A thriving tourism sector yielding 20 mentions. Other response categories also indicated the significance of the Pillar of Our Economy to our communities including Education and employment opportunities and services to support people in improving their life chances (11 mentions), High quality and accessible education across the ages (eight mentions), Employment growth and Thriving businesses and retail sector (seven mentions each).

Finally, Question 12 asked respondents What is one thing you would like to see happen / achieved in your community within the next ten years? Responses were themed to categories, with categories relevant to the Our Economy Pillar including A thriving and more comprehensive retail sector and Tourism – improved advertising, signage and assets to attract and retain visitors (11 mentions each), and As a community and Council we make wise decisions about the opportunities seize and how we grow and support our existing communities and industries / businesses (six mentions).

Through six community workshops and two specialist community workshops our communities also clearly shared their voices. Local businesses and retailers; local industries (especially agriculture, diversity or agriculture, quality of produce); and the opportunities provided by emerging industries were frequently noted as a GREAT thing about where you live. Similarly, frequently noted CHALLENGES were around Workforce shortages – across all skill sets, but especially professionals; Opportunities for locals to upskill and benefit from workforce shortages, lack of adult education opportunities locally; and Community division from emerging industries, especially renewable energy.

When asked about their VISION participants noted: Our workforce is growing – both from locals and through in-migration – to meet employers' and communities' needs. The education and up-skilling of locals was central to this – from the early years into adulthood; Our local businesses / retailers are thriving and new, complimentary businesses / retailers are attracted and maintained – we are renowned as an LGA that is 'easy to do business' in and with; The impact and benefit of emerging industries is well monitored and balanced, this includes: the establishment of a Community Foundation is for attracting, holding and distributing funding from industry and a guaranteed commitment to support local businesses and employee locals; Visitors are well catered for and informed. Overnight and multiple night stays are increased, our natural beauty, history and culture is promoted, showcased and understood; and Our agricultural industries are protected.

Objective 3.1 Existing businesses and industries are supported to benefit from economic growth (EDS, Objective 1.1)

Strategy 3.1.1 Communications frameworks are activated to increase local awareness of economic growth opportunities with potential for local benefit (BSC Business Xchange, e-lists and information sessions) (EDS, Action 1.1.1)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
3.1.1	The Economic Development Officer / Concierge role (Strategy 3.3.3), researches and develops an economic development communications strategy ensuring external stakeholders and potential investors are aware of the needs and opportunities presented across the LGA in a timely manner	DGBCS Economic Development (incl. Tourism) Community Engagement	Key external stakeholders and potential investors contact list developed Key collateral (Prospectus etc) shared as relevant Invitations to key events and 'meet & greet' opportunities shared External industry and investor stakeholder network grown		X	X	X		Local businesses Regional NSW Business NSW Industry – emerging, existing and sought after Potential investors
3.1.1.2	Council utilises existing mechanisms (Council newsletter, Rates Notices) and medias (newspapers, radio, social media) to ensure Shire communities are aware of economic development opportunities including employment, training, industry tours, grants and rebates	DGBCS Economic Development (incl. Tourism) Community Engagement	Key external stakeholders and potential investors contact list developed Key collateral (Prospectus etc) shared as relevant Invitations to key events and 'meet & greet' opportunities shared External industry and investor stakeholder network grown	X	X	X	×		Local businesses Regional NSW Business NSW GBITAC REBA

ana attro	act relevant trainings	to support with ac	creaitation/licencing	j (EDS, A	ction I.I.2)		s. Inform local industry	
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
3.1.2.1	The Economic Development Officer / Concierge role (Strategy 3.3.3) researches the accreditation, licencing and procurement needs of existing and emerging industries and develops and implements a staged suite of trainings to respond (alignment to Strategy 3.5.1)	DGBCS Economic Development (incl. Tourism) Human Resources	Accreditation, licencing and training needs of local industries mapped Local and regional training providers mapped (including Alternate Delivery Models) Funding secured to commence a suite of core skill training for local residents	Х	X	Х	X	Explore opportunities through NSW Fee Free training	Industry – emerging, existing and sought after TriState Workforce movement Skills NSW (Department of Education) TAFE RTOS Universities
3.1.2.2	TThe Economic Development Officer / Concierge role (Strategy 3.3.3) partners with schools, employment agencies and the broader community to promote training / upskilling opportunities in line with the needs identified above	DGBCS Economic Development (incl. Tourism) Human Resources	Careers Night held annually Connect young people and un- and underemployed community members to core skills training opportunities	X	X	X	X		Schools Employment Agencies TAFE RTOs Universities

Strategy (EDS, Acti	3.1.3 Map local busin ion 1.1.3)	ness and industry to	o support their full ut	ilisation	by large	er emerg	ing indu	stries such as mining c	ind renewables
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Research and develop a local business Factsheet (providing a brief summary of each local business, the services / products they offer and key business information including trading hours, contact details) for circulation to existing and emerging industries and businesses to support an increase in local purchasing	DGBCS Economic Development (incl. Tourism)	Local Business Factsheet developed Circulated to industry contact list (Strategy 3.1.1) Monitor increases in local spending Update annually	Х	Х	X	X		Local businesses Regional NSW Business NSW GBITAC REBA Industry – emerging, existing and sought after
	Include Factsheet in any economic prospectus development (Strategy 3.3.2)	DGBCS Economic Development (incl. Tourism)	Local Business Factsheet included in Balranald Shire Prospectus (Strategy 3.3.2)	х					Local businesses Regional NSW Business NSW GBITAC REBA Industry – emerging, existing and sought after

ORDINARY COUNCIL MEETING ATTACHMENTS

17	JUN	E 20)25
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CodeoutcomeDept/PositionIntegrit Mediation25/2626/2727/2828/29(expenditure/projects)Stakeholder LinksUnderstand industry supply chain needs and opportunities and collaborate with businesses to help support a diverse and growing localDGBCS Exercise Development (incl. Tourism)DTRUE (Action 311) Understand industry supply chain needs and opportunities (Action 311) Understand industry supply chain needs in a construct with protein a construct of the super- support a diverse and growing localDGBCS Exercise and portunities (Action 311) Understand industry supply chain needs and opportunities and inclustry support a diverse and growing localDGBCS Exercise and portunities (Action 311) Understand industry support local portunities and exercise (Action Action 4000000000000000000000000000000000000	Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
supply chain needs and opportunities and collaborate with businesses to help support a diverse and growing local / regional economySupport a diverse and opportunities and contact list (action 3.11.1) Understand industry support a diverse and growing local / regional economyDepartment of potential investors contact list (action 3.11.1) Understand industry support a diverse and growing local / regional economyDepartment of potential investors contact list (action 3.11.1) Understand industry supply chain needs and opportunities connect locally available services / businesses where available / relevant Increase in local spending by industryDepartment of potential investors connect locally available services / businesses where available / relevant Increase in local spending by industryDepartment of potential is (action 3.11.1) Understand adustry supply chain needs and opportunities connect locally available services / businesses to conport local businesses to cooportunities for arrowthDepartment of potential investors connect list (action 3.11.1) Understand industryDepartment of potential investors connect list (action 3.11.1) Understand adustryDepartment of potential investors connect list (action 3.11.1) Understand adustryDepartment of potential investors connect list (action 3.11.1) Understand adustry supply chain needs and opportunities on available / relevant lincet adustry = merging. Business retention and expansion study to support local businesses to completed Findings shared with local businesses in accessible / translatableXXXDepartment of Product adustry supplet adition adustry supplet diffic	Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	stakenolaer Links
retention and Economic undertake study A Regional NSW expansion study to Development Business retention and Business retention and Business NSW support local (incl. Tourism) expansion study completed ReBA businesses to Findings shared with local businesses in accessible / translatable Findings shared with		supply chain needs and opportunities and collaborate with businesses to help support a diverse and growing local /	Economic Development	stakeholders and potential investors contact list (Action 3.1.1.1) Understand industry supply chain needs and opportunities Connect locally available services / businesses where available / relevant Increase in local		X	X	X		Department of Primary Industries and Regional Development Regional NSW Local businesses Industry – emerging, existing and sought
		retention and expansion study to support local businesses to capitalise on opportunities for	Economic Development	undertake study Business retention and expansion study completed Findings shared with local businesses in accessible / translatable			Х	X		Regional NSW Business NSW GBITAC

Objective 3.2 The importance of the agriculture, horticulture, pastoral, livestock and aquaculture industries are protected (EDS, Objective 1.2)

Strateay 3.2.1 Mana	ge residential encroachment onto	aaricultural / horticultural land l	(EDS. Action 1.2.1)
New Control of the second of the second s			

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	i al gol, modeal e	25/26	26/27	27/28	28/29	(expenditure/projects)	
	The enduring value of our engine industries (including agriculture, tourism, service sector) is understood and protected	DGBCS Economic Development (incl. Tourism) DIPS Strategic Land Use Planning	Funding secured to undertake study Business retention and expansion study completed Findings shared with local businesses in accessible / translatable ways	X	X	X	X		RDA Department of Primary Industries and Regional Development Regional NSW
	Planning through the LEP manages the potential challenges and land use restrictions and implications where agricultural (and industrial) use land meets residential areas	DGBCS Economic Development (incl. Tourism) DIPS Strategic Land Use Planning Natural resource management, Crown Lands, Native Title	Annual review?	X	X	Х	Х	\$5,000?	Community Property Developers Crown Lands EPA

Strategy 3.2.2 Consider the impact of emerging industries encroachment onto agricultural / horticultural land to food/fibre security (EDS, Action 1.2.2);									
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council is aware of the impact of emerging industries encroachment onto agricultural / horticultural land (including the riskof contamination of produce). Council explores the approach of peer LGAs in response to these concerns	DIPS Strategic Land Use Planning	Consider global market forces driving industry change Advocate for support for industry transitions as needed	X	X	X	X		EPA RDA Department of Primary Industries and Regional Development Regional NSW
	Cumulative impacts of the development of the South West Renewable Energy Zone (SWREZ) are comprehensively understood and strategically planned for across our LGA. An accountability mechanism is accessed / developed.	GM DIPS Development Control DGBCS Economic Development	Scale of SWREZ understood Development locally mapped against peer / like developments Advocacy for 'to scale' development managing for cumulative impacts	X	X	X	X		EnergyCo South West REZ Regional Reference Group NSW Government EPAC GBITAC
	Cumulative impacts of the development of mineral sands mining is understood and strategically planned for across our LGA	GM DIPS Development Control DGBCS Economic Development	Development locally mapped against peer / like developments Full understanding of costs to infrastructure and community and industry compensates accordingly	x	x	х	X		NSW Mining Minerals Council of Australia EPAC GBITAC

Strategy 3.2.3 Advocate to ensure the impact of the Water Buy back does not inequitably impact South West NSW. Ensure bought water is returned to the area for environmental gains (EDS, Action 1.2.3)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Through existing groups such as the Environmental water advisory group (EWAG) understand the scale of water bought from and returned to the Balranald LGA	GM Councillors DIPS Natural Resource Management DGBCS Economic Development	Attendance at EWAG meetings Collection of statistics to inform volume of water bought and returned to LGA	X	X	X	X		Murray Darling Association Federal and State members EWAG Restoring our Rivers DCCEEW
	Advocate for a return of environmental water commensurate with the volume bought to ensure the ongoing integrity of our river, creek, lake and wetland systems	GM Councillors DIPS Natural Resource Management DGBCS Economic Development	Continue informed advocacy regarding the return of water to the LGA	Х	X	X	X		Murray Darling Association Federal and State members Restoring our Rivers DCCEEW
	Apply to the NSW Sustainable Communities Program Early Investment Round to reduce possible impacts of the Water Buy Back	GM Councillors DGBCS Economic Development	Application submitted Application successful Plan for project delivery developed	X	X	X	X	Grant funds (if application is successful)	NSW Government

Objective 3.3 Emerging and prospective industries and businesses are aware of and attracted to the LGA (EDS, Objective 1.3)

Strategy 3.3.1 A review of long-term strategic land use planning is undertaken drawing on state level expertise and local knowledge to determine placement and enable growth in residential, recreational, commercial and industrial land. This planning is long term, strategic and sustainable and considers all stakeholders. It is visionary about healthy, safe communities (EDS, Action 1.3.1)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Seek funding to undertake a comprehensive and highly informed land use planning process. Ensure local knowledge is integrated with national / international expertise and best practice	DIPS Strategic Land Use Planning DGBCS Community Engagement, Economic Development	Funding secured to support land use planning process Understand community expectations regarding land use (from previous research). Undertake targeted engagement if knowledge gaps exist Develop Guide sheet of current community expectations		X	X			State and Federal Governments RDA Department of Primary Industries and Regional Development Regional NSW Planning NSW
	Facilitate the development commercially viable employment precincts in the communities of Balranald and Euston	DIPS Strategic Land Use Planning DGBCS Economic Development	Employment / industry precincts identified in Balranald and Euston Funding secured to enable development of precincts		X	X	X		State and Federal Governments RDA Department of Primary Industries and Regional Development Regional NSW Planning NSW Industry – emerging, existing and sought after

ction	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	Tangot, Modsaro	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Seek funding to undertake a comprehensive and highly informed Business Prospectus for the LGA, towns and villages. Ensure local knowledge is integrated with national / international expertise and best practice	DGBCS Economic Development DIPS Strategic Land Use Planning, Development Control	Funding secured Research brief developed (if Prospectus development is being outsourced) Prospectus developed		X	X			Regional Development Australia Federal and State members Regional NSW Planning NSW
	The Economic Development Officer / Concierge role (Strategy 3.3.3) promote and disseminate the completed prospectus (Strategy 3.1.1)	GM Councillors DGBCS Economic Development	Number of stakeholders receiving the Prospectus (internal and external to LGA) Follow-up contacts from Prospectus Completed economic development activities commencing from the Prospectus			X	X		Regional Development Australia Federal and State members Regional NSW Planning NSW Industry – emerging existing and sought after

Strategy 3.3.3 An Economic Development Officer/Team/ Concierge role is created and funding secured (could be shared role between neighbouring LGAs) providing a single entry and advocacy point for all Economic Development enquiries (EDS, Action 1.3.3)

Action Code	Action as an outcome	Responsible BSC Dept./ Position	Target/ Measure	Delivery Years				Current Efforts	Delivery Partners/
				25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Engage with neighbouring LGAs to gauge interest in a shared Economic Development Officer / Concierge position	GM DGBCS Economic Development	Economic Development Officer / Concierge position description is drafted Neighbouring LGAs are approached and presented Economic Development Officer / Concierge role Interest or otherwise is confirmed	X					WSC / HSC / MRC – others as identified (consider cross border Councils also)
	Funding is sought (in partnership with neighbouring LGAs if interested) for the establishment of an Economic Development Officer / Concierge role(s)	GM DGBCS Economic Development	If neighbouring LGAs are interested in a shared position delivery and governance model is co-created Funding is secured	X					Partner LGAs RDA Regional NSW Industry – emerging, existing and sought after
	Once recruited the Economic Development Officer / Concierge role is broadly promoted and commences actively engaging with industry and business	GM DGBCS Economic Development	EDO / Concierge position commences delivery Key industry contacts (Action 3.1.1) are engaged Requests for support / follow-up advice are catalogued Following first year of operation user evaluation survey administered	Х	Х	Х	X		RDA Murray RDA Far West (including newly recruited position) Regional NSW Industry – emerging, existing and sought after

Strategy 3.3.4 An inter LGA Economic Development Advisory Group is formed utilising Council and local knowledge and representation from key industries (EDS, Action 1.3.4)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	The Economic Development Officer / Concierge (Strategy 3.3.3), especially if an inter-LGA position, leads the development of an inter-LGA Economic Development Advisory Group (EDAG) and provides ongoing secretariat support	GM DGBCS Economic Development	Confirm interest in an inter-LGA Economic Development Advisory Group If interest exists a delivery and governance model is co-created		X				Partner LGAs (if relevant)
	Representation from key industries on the EDAG is sought. Representatives should be at the highest available local oversight roles – with capacity to provide leverage both up and down through the organisation / industry	GM DGBCS Economic Development	Key industries are identified and invited to the EDAG Meetings commence (suggest tri-annually) Attendance is mapped		X	X	X		Partner LGAs (if relevant) Industry – emerging, existing and sought after Departmental stakeholders

Strategy 3.3.4 An inter LGA Economic Development Advisory Group is formed utilising Council and local knowledge and representation from key industries (EDS, Action 1.3.4)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	The Economic Development Officer / Concierge (Strategy 3.3.3), especially if an inter-LGA position, leads the development of an inter-LGA Economic Development Advisory Group (EDAG) and provides ongoing secretariat support	GM DGBCS Economic Development	Confirm interest in an inter-LGA Economic Development Advisory Group If interest exists a delivery and governance model is co-created		X				Partner LGAs (if relevant)
	Representation from key industries on the EDAG is sought. Representatives should be at the highest available local oversight roles – with capacity to provide leverage both up and down through the organisation / industry	GM DGBCS Economic Development	Key industries are identified and invited to the EDAG Meetings commence (suggest tri-annually) Attendance is mapped		X	X	x		Partner LGAs (if relevant) Industry – emerging, existing and sought after Departmental stakeholders

tion	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
ode	outcome	Dept./ Position	raiget, medeale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Linl
	Drawing on community's feedback (captured through CSP, EDS, DMP), EDAG knowledge and the Prospectus the Economic Development Officer / Concierge actively seeks out and works to attract those investments, businesses, industries and services identified as preferred / required	GM DGBCS Economic Development	Preferred / required industries and services are shortlisted EDO / Concierge commences contact with shortlisted industries and services Number of new industries / services attracted into the LGA annually		X	X	X		RDA Regional NSW Planning NSW Tri-State Workforce movement Our Place (REWN)
	Create an efficient and cost-effective Regulatory environment for doing business	GM DGBCS Economic Development DIPS Strategic Land Use Planning, Development Control	Review of barriers to investing / developing within the Balranald LGA Act to address those barriers within the control / mandate of BSC	X	X	Х	X		RDA Regional NSW Planning NSW Department of Primary Industries and Regional Development

Objective 3.4 Emerging Our broad visitor economy potential is recognised, understood and enabled (EDS, Objective 1.4)

Strategy 3.4.1 The BSC Destination Management Plan is recognised as the key visitor economy planning document to be applied in parallel to the Economic Development Strategy (EDS, Action 1.4.1)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Implement Destination Management Plan actions	DGBCS Economic Development	DMP actions implemented as per the DMP timelines and priorities	x	x	X	X		Destination NSW Destination Riverina Murray Partner / neighbour LGAs

Strategy 3.4.2 Encourage visitor geographic dispersal and length of stay

Action	Action Action as an Code outcome	Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome		Dept./ Position	.a.go.,aoa.o	25/26	26/27	27/28	28/29	(expenditure/projects)
	Develop self-drive and walking tour experiences that move visitors around the LGA (EDS, Action 1.4.2);	DGBCS Economic Development DIPS Asset Management	Utilise existing walking trails (Strategy 1.12) more comprehensively though improved advertising Increased trail pedestrian traffic Collate and promote existing self-drive trails		X	X	X		Destination Riverina Murray GBITAC / EPAC / BBAC Kyalite Progress Association

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
	Finalise and activate the Far South West Heritage & Cultural Trail	DGBCS Economic Development DIPS Asset Management	All infrastructure / signage installations completed Marketing & activation Plan developed Number of visitors accessing FSWH&CT promotional materials and resources	X	X	Х	X	\$300,000 (application through Federal Sustainability Grant)	Far South West Heritage & Cultural Trail member LGAs Destination Riverina Murray GBITAC / EPAC / BBAC Kyalite Progress Association
	Sculpture Trail along the rivers in Balranald, Euston and Kyalite	DGBCS Economic Development DIPS Asset Management	Project Plan developed Funding secured Sculptures researched and commissioned		X	Х	X		Destination Riverina Murray GBITAC / EPAC / BBAC Kyalite Progress Association
	Southern Cross Exhibition Audio/Visual equipment to facilitate self-guided tours		Project Plan developed Funding secured Southern Cross story captured and developed into a self-guided tour		X	X	X		Southern Cross volunteer group NSW Environment and Heritage Destination Riverina Murray GBITAC

Strategy 3.4.3 Continue to facilitate a broadening suite of accommodation options to meet visitor demand and encourage overnight and extended stays (EDS, Action 4.4.3)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/	
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links	
	Drawing on opportunities identified in the Prospectus (Strategy 3.3.2) encourage investor interest in visitor accommodation options	DGBCS Economic Development DIPS Strategic Land Use Planning	Utilising the Prospectus and investor key contacts promote LGA development opportunities Catalogue investor interest and investment			X	X		RDA Regional NSW Planning NSW Local State and Federal Members	
	Continue to pursue funding streams to deliver the full Balranald Caravan Park Masterplan re- development. Explore the long-term ownership model for the Balranald Caravan park to enable most beneficial return on investment	DIPS Asset Management DGBCS Economic Development	Funding application to Sustainability Grant submitted Key Stages 1-4 funded and delivered Key Stages 5-9 funded and delivered	Х	X	X	X	Fencing for security \$28,000 (2025/26) Irrigation System \$15,000 (2025/26) Stages 1-4 ~\$7.5M Stages 5-9 ~ \$1.2M	RDA Regional NSW Planning NSW Federal Government	
	Upgrades to the Public Camping Ground at Lake Benanee (3 stage proposal)	DIPS Asset Management DGBCS Economic Development	Funding sourced Stage 1 delivered (Initial Upgrades) Stage 2 delivered (Infrastructure Upgrades) Stage 3 delivered (Long term development & Revenue Generation)		Х	Х		Stage 1: \$45,000 (2025/26) Stage 2: \$50,000 (2025/26) Stage 3: Still to be costed	Regional NSW Planning NSW Destination NSW Destination Riverina Murray	

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Provide resources and training (if adequate interest) to encourage local residents to explore house sharing and small homes strategies	DIPS Development Control DGBCS Economic Development	Funding sourced Stage 1 delivered (Initial Upgrades) Stage 2 delivered (Infrastructure Upgrades) Stage 3 delivered (Long term development & Revenue Generation)		Х				Planning NSW (Regional Housing) NSW Planning Portal
	Draw on findings from the Housing Strategy to further explore feasible visitor accommodation options	DIPS Strategic Land Use Planning DGBCS Economic Development	Capitalise / build on any specific opportunities which may be identified through the Housing Strategy	x	X				Planning NSW

Strategy 3.4.4 Plan and provide for adequate visitor amenity at key visitor sites, including lighting, signage, public toilets, seating and shade (EDS, Action 4.4.4)

Action	Action as an	Action as an Responsible BSC outcome Dept./ Position			Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	Dept./ Position	25/26	26/27	27/28	28/29	(expenditure/projects	Stakeholder Links
	Drawing on relevant plans and strategies collate, prioritise and seek funding to undertake identified works to support visitor amenity specific to lighting, signage, public toilets, seating and shade	DIPS Asset Management, Streetscape Maintenance, Parks & Reserves DGBCS Community Engagement	Collate all community and visitor amenity feedback from previous research and planning Provide to Streetscape Master Planning process List items prioritised Funding secured Annual priority list achieved		x	x	x	Street Lighting Subsidy \$50,000 (2025/26) Street Lighting Maintenance \$20,000 (2025/26)	Regional NSW Planning NSW Destination NSW Destination Riverina Murray

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Deliver on signage recommendations from BSC Settlement Strategy for gateway, directional, interpretive and way finding signage (EDS, Action 1.4.2);	DIPS DGBCS Economic Development	Signage implementation plan developed, and priority signage noted Funding secured Signs designed and installed		X	X	Х		RDA Regional NSW Destination NSW Destination Riverina Murray GBITAC / EPAC / BBAC Kyalite Progress Association
	Electronic Information Boards for Balranald & Euston	DIPS DGBCS Economic Development	Project Plan developed Funding sourced Increased community and visitor awareness of key announcements & upcoming events		X	Х	X		RDA Regional NSW Destination NSW Destination Riverina Murray GBITAC / EPAC / BBAC
	Improved River Access through the installation of pontoons/wharf in Balranald (caravan park) Euston & Kyalite	DIPS Natural Resource Management, Asset Management DGBCS Economic Development	Audit of existing River Access infrastructure Project Plan developed Funding sourced Installations completed in Balranald, Euston and Kyalite		X	X	Х		RDA Regional NSW Destination NSW Destination Riverina Murray GBITAC / EPAC / BBAC Kyalite Progress Association
	Upgrade of the Southern Cross Exhibition Building including Air- conditioning. Explore with the Southern Cross committee ownership models for this exhibition longer term.	DIPS DGBCS Economic Development	Project Plan developed Funding sourced		X				Southern Cross volunteer group NSW Environment and Heritage Destination Riverina Murray GBITAC

Objective 3.5 We understand local/ regional workforce training and skills gaps and actively support remediation (EDS, Objective 3.1)

Strategy 3.5.1 Work with engine and emerging industries to clearly identify skills gaps. Focusing on the most prevalent gaps plan a skills remediation strategy which includes a plan for industry's contribution (EDS, Action 3.1.1)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/	
Code	outcome	Dept./ Position	raiget, medeale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links	
	Drawing on the human resources and knowledge established through Strategies 3.1.2, 3.3.3 and 3.3.4 finalise a skills gap audit with engine and emerging industries	DGBCS Economic Development (incl. Tourism)	Undertake a skills gap audit with engine and emerging industries Comprehensive skills gap list developed			X			RDA Jobs and Skills Australia Regional NSW TriState Workforce Our Place REWN	
	Based on the skills gap audit develop a skills remediation strategy which identifies funding sources (including potential contributions from industry) and training providers	DGBCS Economic Development (incl. Tourism)	Based on gaps develop a skills remediation strategy Prioritise highest demand skills Identify funding sources Identify training providers			Х			RDA Jobs and Skills Australia Regional NSW TAFE and RTOs Universities	
	Promote and deliver training schedule (alignment to Strategy 3.1.2	DGBCS Economic Development (incl. Tourism)	Number of trainings scheduled annually Number of people attending each training Number of people achieving formal certification in high gap areas			X	X		Local networks Industry – emerging and existing RDA Jobs and Skills Australia Regional NSW TAFE and RTOS Universities	

Strategy 3.5.2 Council works with key community groups and the broader community to advocate for increased post school / tertiary training provision locally (EDS, Action 3.1.2)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, meddale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Drawing on learnings gained through Strategies 2.1.2, 3.1.2 and 3.5.1 Council collates key knowledge / training gaps (for all workforce), mapping these against current post school training and education opportunities	DGBCS Economic Development, Human Resources	Key knowledge and training gaps mapped across LGA; high-need training gaps prioritised Key training opportunities mapped across LGA (including proximate provision – Robinvale, Swan Hill, Mildura, Hay)			X			RDA Jobs and Skills Australia TAFE and RTOs Universities
	From this mapping Council develops a training / tertiary education provider request for services cataloguing our workforce skills gaps. Circulate request for services to prospective providers for a blend of commercial (i.e. user pays) and funded provisions	DGBCS Economic Development, Human Resources	Local and regional tertiary education providers catalogued Providers of high-need training gaps identified Request for services distributed to providers 2-3 additional trainings offered or accessible locally (including through ADMs)			X	X		RDA Jobs and Skills Australia TAFE and RTOs Universities Local State and Federal Members TriState Workforce Movement

Strategy 3.5.3 Continue engagement in cross border networks to advocate for a National accreditation and licencing system for key industries and other practical strategies to address workforce and skills shortages (EDS, Action 3.1.3)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
	Council continues to participate as a key stakeholder in cross- border groups and discussions	GM Councillors DGBCS Economic Development, Human Resources	Attendance at relevant cross border / TriState meetings and conferences	х	Х	Х	X		Cross Border Commissioners TriState Workforce Movement Swan Hill & Surrounds Housing Strategy
	Council joins advocacy for a National accreditation and licencing system for key industries	GM Councillors DGBCS Economic Development, Human Resources	Participation in advocacy efforts	x	x	х	X		Cross Border Commissioners RDA Jobs and Skills Australia TAFE and RTOs Universities

70

Objective 3.6 Create the conditions for and actively support population and skills attraction (EDS, Objective 3.4)

Strategy 3.6.1 Support initiatives that promote and/or provide incentives for population migration to the Shire and the region (EDS, Action 3.4.)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	3.,	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Pursue amenity improvements outlines in Objectives 1.1, 4.1 and 4.2. Increased and diverse housing supply is central to this Objective 4.2.	DGBCS Economic Development DIPS Asset Management, Strategic Land Use Planning, Development Control	Number of amenity improvements made annually	Х	X	X	X		State and Federal Departments / funding streams dependent on specific amenity need
	Economic Development Officer / Concierge research all available population and skills attraction incentives and initiatives, apply / subscribe to those relevant	DGBCS Economic Development	Available population and skills attraction incentives and initiatives researched and understood Best aligned incentives and initiatives invested in / subscribed to Population growth monitored		X	X	X		RDA Jobs and Skills Australia Move to More etc

Strategy 3.6.2 Activate opportunity to the Designated Area Migration Agreement (DAMA) initiative within the RDA Murray region (EDS, Action 3.4.3)

Action	Action as an outcome	Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome			25/26	26/27	27/28	28/29	(expenditure/projects)	
(Understand and connect with the DAMA initiative	DGBCS Economic Development	Connect to DAMA through RDA Murray Identify any workforce alignments / possibilities			x	x		RDA Skilled Migration and Designated Area Migration Agreement
l c	Pursue and promote DAMA opportunities across the LGA to fill identified key workforce shortages	DGBCS Economic Development	Count workforce recruitments made through DAMA			x	Х		RDA Skilled Migration and Designated Area Migration Agreement

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raigel, medeale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Drawing on knowledge gathered through Strategy 1.3.3 and Objective 3.5 understand local skills sets currently being underutilised or inhibited by employment parameters (for example inflexible shift and role structures)	DGBCS Economic Development	Advocate for increased employment flexibility from large industry employers to enable more locals to benefit from employment	x					NSW Mining Minerals Council of Australia Iluka Tronox EPAC GBITAC 72

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Place responsibility back onto larger employers to offer flexible working arrangements which enable greater employment opportunities and benefits to accrue to locals	DGBCS Economic Development	Increased number of locals employed in mining	X	Х	X	X		Emerging industries

PILLAR 4 Our Infrastructure



This Pillar directs the timely, sustainable and well-planned development and maintenance of fit for purpose community infrastructure – including roads, footpaths, utilities (water, waste and power), telecommunications and technologies, and public buildings. This Pillar also guides and enables private infrastructure investments across our communities, particularly in housing and economic infrastructure.

This Pillar directs the timely, sustainable and well-planned development and maintenance of fit for purpose community infrastructure – including roads, footpaths, utilities (including water, waste and power), telecommunications and technologies, and public buildings. This Pillar also guides and enables private infrastructure investments across our communities, particularly in housing and economic infrastructure.

Informed and highly skilled community planning is paramount to this and wherever local knowledge is not available it should be outsourced. Excellent community planning ensures our community members can move about safely, come together easily and live in ways that build positive lifestyles whilst protecting the environment and growing the economy. Quality planning ensures we are a welldesigned region that includes a variety of housing types, densities, locations and price points with the services, utilities and spaces to compliment.

The community survey for the Community Strategic Plan asked participants How would you rate the overall quality of infrastructure across Balranald Shire? specific to seven discrete areas (Road networks, Water and sewer supply, Waste disposal, Footpaths, Parks and playgrounds, Sport and recreation facilities, and Shared public spaces). Respondents were asked to select the response most accurate for them along the scale from Very Poor, Poor, Average, Good or Very Good. Weighted average results (where the higher reflects a more positive rating) demonstrate community assessments.

Of significance across the entire LGA the most positively rated infrastructure item was Sport and recreation facilities and the least positively rated were the Road networks. For the Balranald community the most positively rated infrastructure item was Sport and recreation facilities and the least positively rated were Footpaths. Across the Euston community the most positively rated infrastructure items the least positively rated were Shared public spaces. Amongst all infrastructure items the Euston community had the highest number with a weighted average of LESS THAN three. Across the Rural Surrounds communities, the most positively rated infrastructure item was Shared public spaces and the least positively rated were Road networks.

The value of public spaces for our communities is, for the most, part positively reflected in assessments of accompanying infrastructure – with the exception of Euston. This highlights Euston as a priority for investments in and improvements to Shared public spaces. Investment in Road networks continues to be an infrastructure priority right across the LGA.

Question 9 of the community survey asked participants How would you rate the level of these services across the Balranald Shire? specific to seventeen discrete areas. Affordable housing was the most poorly rated service (second to Mental Health Care) for the entire LGA. Public / Community Transport, Affordable housing and Telecommunications also all rated poorly at both the LGA level and within communities with a weighted average of below 3 (where a score of 5 reflects a consistent rating of Very Good). The expectation from our communities for quality and accessible Affordable housing and Telecommunications when set against these poor ratings shows a specific performance gap.

Question 10 of the community survey asked What do you think is the main challenge facing your community? This was an open response question with responses themed to categories. The second most mentioned category was for Housing supply and affordability yielding 20 individual mentions. Within the same question Road conditions yielded a further six mentions.

Question 11 of the community survey asked What is your VISION for your Council area (what will it have, look and feel like)? This was an open response question with responses themed to categories. Several response categories were relevant to the Pillar of Our Infrastructure – indicating its importance to our communities. A safe, well-maintained road network yielded 13 discrete mentions, Community infrastructure (buildings, footpaths, services including town water) is well maintained and meets community's needs (11 mentions), Equity of spread of community development and infrastructure (8 mentions), and Comprehensive and consistent / reliable telecommunications (5 mentions).

Finally, Question 12 asked respondents What is one thing you would like to see happen / achieved in your community within the next ten years? Responses were themed to categories, with the fourth most mentioned category relevant to the Our Infrastructure Pillar - Safe, well-maintained roads and improved transport safety (including truck bypasses and parking bays) (17 mentions), More housing to meet the diverse needs of the community and required workforce, new housing estates opened up (12 mentions) and An extended network of footpaths, safe and well-maintained (6 mentions).

Through six community workshops and two specialist community workshops our communities also shared their voices. Community and Council assets and infrastructure was frequently noted as a GREAT thing about where you live. Within the Pillar of Our Infrastructure there were multiple frequently noted CHALLENGES including: Housing shortages; Achieving well-considered and sustainable town planning across all our communities; Road maintenance; The cost of ongoing beautification, town and community maintenance, effective and comprehensive signage; Reliability of power supplies, especially for rural communities; Reliability of telecommunications, especially when travelling; Improving waste management and recycling services; and the implementation of a Logical and sustainable community / rural addressing model.

When asked about their VISION participants noted: Our local roads are well maintained and provide safe passage, we advocate for State and Federal highways that are fit for purpose and that both encourage economic benefits whilst protecting the safety of pedestrians; and there is improved reliability and universal access to utilities such as power, telecommunications and water.

Objective 4.1 Our amenity infrastructure enables active, inclusive, enjoyable, sustainable and safe lifestyles

Strategy 4.1.1 Council comprehensively reviews all Council owned infrastructure, ensuring clear planning for each infrastructure item in line (as far as is practical) with the needs and expectations of communities

Action	the second s		Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raigel, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Develop a comprehensive Asset Management Plan which clearly states all expected services levels (including subplans in Flood, Footpaths, Waste, Roads, Buildings and Recreational spaces etc) which	DIPS Asset Management, Streetscape Maintenance, Parks & Reserves, Sewage Treatment Plants, Water Treatment Plants, Street Tree Management, Swimming pool, Waste Management	Asset Management Plan developed Ongoing maintenance and services level expectations met Community Satisfaction Survey results	X	X	X	X	\$400,000 Sports Grounds maintenance and electricity \$77,200 (2025/26)	Community State and Federal Government Planning NSW
	Upgrade to Balranald Aerodrome to enhance operational capacity, accessibility and safety aligning with regional growth and economic development objectives	DIPS Asset Management, Strategic Land Use Planning, Development Control DGBCS Economic Development	Funding secured Land purchased Design process completed Project put to tender Successful tendered secured Staff training completed Upgrade completed	X		X	X	Purchase land for Aerodrome \$1,500,000 (2025/26) \$6,252,526 (Ex. land purchase. Inc. Materials, Capital expenditure, Tender Design & Process costs, Contingency & Other Costs, Contractors, Employee Costs, Aviation Safety	

Strategy 4.1.2 Continue to develop comprehensive and accessible active transport options throughout our communities including footpath networks and walking trails

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29		
	Develop Footpaths Strategy within the Asset Management Plan	DIPS Asset Management, Streetscape Maintenance	All medium to high use walking paths are sealed to XX standard All low use walking paths with documented all- abilities pedestrian access required are sealed to XX standard		X	X	X	Footpaths Maintenance Balranald \$20,000 (2025/26) Footpaths Maintenance Euston \$7,500 (2025/26)	Planning NSW Department of Communities and Justice Bidgee Haven Hostel Committee SCAIWAC / BBAC / EPAC
	Refer to DIAP for accessibility specific priorities (see Strategy 2.3.1) regarding active transport	DGBCS Community Services, Community Engagement DIPS Asset Management, Streetscape Maintenance	DIAP is reviewed in line with Footpaths Strategy and Asset Management Plan to ensure people of all abilities are able to participate in Council and community events and activities	X	Х	Х	X	Footpaths Maintenance Balranald \$20,000 (2025/26) Footpaths Maintenance Euston \$7,500 (2025/26)	Planning NSW Department of Communities and Justice Bidgee Haven Hostel Committee SCAIWAC / BBAC / EPAC

Strategy 4.1.3 Water treatment, supply and pressure systems meet the needs of current and future generations

Action	Action as an Responsible BSC outcome Dept./ Position				Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	i alget, medeale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Develop Integrated Water Cycle Management Strategy (IWCMS) for Balranald and Euston	DIPS Asset Management, Stormwater Management, Emergency Management, Streetscape Maintenance, Natural Disaster Response, Parks & Reserves Sewage Treatment Plants, Water Treatment Plants, Natural Resource Management, Swimming Pool	IWCMS developed Implementation Plan developed; Implementation commences	×	×	X	х	Footpaths Maintenance Balranald \$20,000 (2025/26) Footpaths Maintenance Euston \$7,500 (2025/26)	Department of Planning and Environment NSW Health Planning NSW WaterNSW Environmental Protection Authority 77

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	ry Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raigely measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Monitor to ensuring the IWCMS continues to meet the growth potential of our communities enabled through the LEP and any residential and industrial developments	DIPS Asset Management DGBCS Economic Development	https://water.dpie.nsw.gov. au/our-work/local-water- utilities/local-water-utility- performance for monitoring and reporting Annual NSW Water Supply and Sewerage Performance Monitoring Report		X	X	X	Water (Reservoir refurbishment, raw water mains scour, Smartmeters) \$780,000 (2025/26) Sewer (pumps, lifting chains, switchboards, CCTV, pipework, refurbishments) \$570,000 (2025/26	Department of Planning and Environment NSW Health Planning NSW WaterNSW Environmental Protection Authority
	Design and install Kyalite Raw Water system (to provide a centralised water supply system from Wakool River with capacity to meet current and future demand)	DIPS Asset Management DGBCS Economic Development	Kyalite Raw Water supply system designed Quotes sought for supply and installation System purchased and installed	X	Х			<\$350,000 (inc. Electrical, river pump, supply to house blocks, metering, legal & operational [over 30years])	Kyalite Progress Association
	4.1.4 Rural address arly in reference to er				to mee	t the nee	ds of ou	r rural communities	
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raigely measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Continue to support a rural addressing model that meets the needs of our communities	DIPS Emergency Management, Natural Disaster Response	In draft budget	X	X			\$100,000	Community Geographical Naming Board State Government Regional Development and Delivery

Action	Code outcome	Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links
Code				25/26	26/27	27/28	28/29		
	Increase awareness raising regarding emergency service systems, for example Emergency Plus app "What 3 words" – this is an official app used by all emergency services across Australia that enables pinpoint mapping	DIPS Emergency Management, Natural Disaster Response	Emergency Plus app promotion program Uptake amongst residents of the Emergency Plus app monitored annually		X	X	X		LEMAC Regional Development and Delivery

Objective 4.2 Greater diversity in, and availability of, housing stock with utilities and amenity assets to support (EDS, Objective 2.1)

Strategy 4.2.1 A considered and sustainable approach to housing solutions is developed including through new housing and re-purposed existing housing. Suitable land for new builds is identified and promoted including through infill of vacant land within communities and through new residential estates (EDS, Action 2.1.1)

Action	Action Action as an Code outcome	Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links
Code				25/26	26/27	27/28	28/29		
	Research and develop a comprehensive and current shire-wide Housing Strategy Commence implementation	DIPS Strategic Land Use Planning, Development Control	Housing strategy developed Highest priorities of Housing Strategy are implemented	X	X	X	X	\$80,000	Planning NSW Housing Delivery Authority GBITAC EPAC

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiger, meddale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Recruit and employ a full time Strategic Planner (Housing and Growth), development planning documentation fully reviewed and updated	DIPS DGBCS Human Resources	Funding secured Strategic Planner (Housing and Growth) employed Development planning documentation updated or developed	X	X	X	X	\$571,790	Planning NSW Housing Delivery Authority GBITAC EPAC
	Through the Housing Strategy update LEP to reflect community expectations gathered from the CSP process	DIPS Strategic Land Use Planning, Development Control DGBCS Community Engagement	LEP updated with key learnings and recommendations from the Housing Strategy		X				Planning NSW Housing Delivery Authority
	Implement Housing Strategy recommendations to ensure a high quality, to scale provision of essential worker housing across all communities for Balranald Shire Council Staff (parallel to Strategy 1.3.3) and essential workers identified through workforce gap analysis	DIPS Strategic Land Use Planning, Development Control, Asset Management DGBCS Economic Development, Human Resources	Project Plan developed Funding secured A proportion of all new and re-purposed housing is available for harder to recruit Council roles and other essential workers	X	X				Planning NSW Housing Delivery Authority GBITAC EPAC

80

17 J	UNE	2025
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Action		Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Design and build 3-5 five self-contained units for permanent and agency staff at Bidgee Haven Hostel	DIPS Strategic Land Use Planning, Development Control Asset Management DGBCS Economic Development	Funding secured Consultation and design completed Building of Units commenced	X	X	X		Application to Aged Care Capital Assistance Program submitted	Department of Health and Aged Care Bidgee Haven Committee
	Implement Housing Strategy recommendations to meet the diverse housing needs of our communities including the adequate provision of Social and Affordable Housing	DIPS Strategic Land Use Planning, Development Control DGBCS Economic Development	A proportion of all new and re-purposed housing is focussed on specific cohorts including families, ageing, and vulnerable community members		X	X	X		Department of Communities and Justice Housing Delivery Authority

Strategy 4.2.2 Housing investment is encouraged through the promotion of available land, the development of clear planning information resources and sessions and a streamlined planning and development application process (EDS, Action 2.1.2)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links	
	Building on the Housing Strategy and LEP foundations create promotional materials to encourage local and external housing investment across the Balranald Shire area (consider inclusion in the Prospectus Strategy 3.3.2)	DGBCS Economic Development, Community Engagement	Local and external housing investor promotional materials developed Circulated Number of follow-up enquires Increase in housing investment	x	Х	Х	Х		Planning NSW Housing Delivery Authority 81

Action	Action Action as an Responsible BS Code outcome Dept./ Position	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code		Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
	Planning information resources and sessions are developed and delivered across the LGA increasing understanding of the planning and development application process	DIPS Development Control DGBCS Economic Development, Community Engagement	Residents understand the development application process DAs increase in accuracy, reduced need for returns/re-submits Processing time decreases		X	X	X		NSW Planning Planning Portal Housing Delivery Authority
	Create a Housing Application 'buddy' within Council to support residents seeking to undertake this process	DIPS Development Control	Project Plan developed Funding secured				x		Planning NSW Housing Delivery Authority GBITAC EPAC

Strategy 4.2.3 Explore the contribution of industry to housing solutions through legacy / social licence (EDS, Action 2.1.6)

Action	Action Action as an Code Outcome Dept./ Position		Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code		raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links	
	Building on Objective 6.3 regarding the development of a Community Foundation to hold legacy / social licence contributions assess the potential for seed funding / support to housing developments	DIPS Development Control DGBCS Economic Development, Community Engagement		X	X	x	X		Community Foundation Planning NSW Housing Delivery Authority Department of Communities and Justice 82

Objective 4.3 Physical and digital connectively enables full use of the LGA's potential – both human and natural (EDS, Objective 2.2)

Strategy 4.3.1 Council continues to advocate at appropriate governmental levels for high standard road infrastructure, including vigilance in identifying, accessing and utilising available funding streams (EDS, Action 2.2.1)

Action		Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	rarget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Research the feasibility of a Balranald town truck by-pass, including potential impact on businesses situated along the current route. Ensure early consideration to possible routes so the Settlement Strategy does not encroach on the proposed by- pass area(s)	DIPS Development Control, Strategic Land Use Planning, Transport Infrastructure DGBCS Economic Development, Community Engagement	undertake required assessments and community engagement regarding a Balranald town truck- bypass		X	X			Planning NSW Housing Delivery Authority GBITAC EPAC Community Crown lands The Department of Infrastructure, Transport, Regional Development, Communications and the Arts
	Continue advocacy for Sturt Highway upgrades and overtaking lanes	GM Councillors	Create a Sturt Highway advocacy brief for use by Council and Councillors		X	X			Sturt Highway Task Force The Department of Infrastructure, Transport, Regional Development, Communications and the Arts Local Federal member

Action		Responsible BSC Dept./ Position	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/
Code	outcome			25/26	26/27	27/28	28/29		Stakeholder Links
	Continue advocacy for truck parking bays at town approaches, and within town areas (including middle of road parking in key side streets such as River St adjacent to Discovery Café car park)	GM Councillors DIPS Development Control, Strategic Land Use Planning, Transport Infrastructure	Create an advocacy brief regarding truck parking bays (specific to road type) for use by Council and Councillors		X	X	X		The Department of Infrastructure, Transport, Regional Development, Communications and the Arts Transport for NSW Local Traffic Committee Community Local State and Federal members

Strategy 4.3.2 Council networks with peer LGAs in their experience of large industry co-contributions to infrastructure such as roads, ensuring the support received locally reflects costs of use and maintenance (EDS, Action 2.2.2)

Strategy (EDS, Ac	Strategy 4.3.3 Council continues to advocate at appropriate governmental levels for high standard technical connectivity infrastructure (EDS, Action 2.2.3)										
Action			Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/		
Code	outcome	Dept./ Position	Ŭ,	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links		
	Council seeks sound local knowledge to inform its understanding of current digital connectivity service levels	GM Councillors DIPS Emergency Management, Natural Disaster Response DGBCS Community Engagement	Council undertakes a targeted engagement with key community services relying on telecommunications alongside rural landholders to understand current digital connectivity service levels	X					Balranald ICPA Branch NEMA (Claire Butler) NSW Farmers Landcare NSW Rural Fire Service		
	Council develops advocacy documents to align with current knowledge base and 'like organisations' undertaking collective advocacy regarding reliable and affordable digital connectivity	GM Councillors DIPS Emergency Management, Natural Disaster Response DGBCS Community Engagement	Advocacy brief developed Improvements in the Digital Connectivity Index Community reports of improved connectivity / reliability	Х					Balranald ICPA Branch NEMA (Claire Butler) Regional NSW (Regional Digital Connectivity program)		
	Council develops advocacy documents to align with current knowledge base and 'like organisations' undertaking advocacy regarding power supply – including volume and interruptions (particularly for outlying communities such as Kyalite, Hatfield, Clare)	GM Councillors DIPS Emergency Management, Natural Disaster Response DGBCS Community Engagement	Advocacy brief developed Community reports of improved supply / reliability Number of faults / outages reported	X					Balranald ICPA Branch NEMA (Claire Butler) NSW Farmers Landcare NSW Rural Fire Service Kyalite Progress Association		



This Pillar ensures that the unique natural aspects of our community are preserved while recognising the need for growth and development. We want our built environment to meet our needs but not at the expense of our natural environment or the people who live and work here.

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The community was consistent in its desire to be more sustainable by reducing waste and protecting our natural resources. Our community members understood the significance of renewable energy infrastructure (and mineral sands mining) in contributing to national commitments but were also clear in their desire to minimise negative environmental impacts.

Ultimately, our community members sought to support a healthy natural environment that is resilient to the impacts of climate change and natural hazards and finds a balance between growth and development and preserving what people love so much about living in the Balranald Shire. Especially important was the health of our rivers, creeks and lakes and the protection of our cultural artefacts.

The community survey for the Community Strategic Plan asked participants What do you value most about where you live? From 11 options the third most selected option reflected the Pillar of Our Environment noting a Healthy environment (37.7% respondents).

Question 11 of the community survey asked What is your VISION for your Council area (what will it have, look and feel like)? This was an open response question with responses themed to categories. Healthy rivers that are protected and enjoyed received 6 mentions.

Through six community workshops and two specialist community workshops our communities also shared their voices. The natural environment was frequently noted as a GREAT thing about where you live. When asked about their VISION participants noted: Our rivers are healthy and are utilised for economic and recreational benefits in a sustainable way.

86

Objective 5.1 Our amenity infrastructure enables active, inclusive, enjoyable, sustainable and safe lifestyles

Strategy 5.1.1 We work in harmony with our landscapes, waterways, flora and fauna to balance our commercial and recreational use of these systems with their preservation and enhancement

Action	Action as an	Responsible BSC	Target/ Measure	Delivery Years				Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	Target, Measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	As for Strategy 1.4.1 all Council Plans including the LEP must reflect the needs and aspirations of our communities as gathered through recent engagement for the development of the EDS and CSP	DIPS Strategic Land Use Planning DGBCS Community Engagement, Economic Development (incl. Tourism)	Summary document of community aspirations developed Summary used to guide and inform development decisions	X	X	X	X		Department of Planning
	The services and assets provided by Council meet environmental regulations and national best standards with levels of intervention and delivery established by Asset Management Plan	DIPS Stormwater Management, Emergency Management, Natural Disaster Response, Parks & Reserves, Sewage Treatment Plants, Water Treatment Plants, Natural Resource Management, On-Site Sewage Systems, Pollution Monitoring	All council services and assets meet environmental regulations Any service or asset failing to meet environmental regulations is noted and remedied	Х	X	X	X		NSW Environmental Protection Authority NSW Environment and Heritage Department of Climate Change, Energy, the Environment and Water

87

17 JUNE 2	025
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Action		Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	
	Pursue funding opportunities targeted to the restoration of degraded or at-risk landscapes, waterways, flora and fauna	DIPS Natural Resource Management, Pollution Monitoring Councillors	Key at-risk landscapes, waterways, flora and fauna identified Funding secured Funded program implemented Reduction is at-risk area			Х	Х		NSW Environmental Protection Authority NSW Environment and Heritage Department of Climate Change, Energy, the Environment and Water Office of Local Government NSW
	Council implements a comprehensive Weed Management strategy which works in collaboration with landholders and industry to both control weeds and manage any chemical drift and residue impacts	DIPS Parks & Reserves, Vehicles and Plant, Natural Resource Management, Crown Lands	Weed Management Strategy researched and developed with key local knowledge Implementation Plan developed Reduction in noxious weeds reports		x	X	X	Noxious Weed Control including Biosecurity Officer and programs \$140,000 (2025/26)	NSW Weeds Action Program NSW Invasive Species Plan NSW Biosecurity Strategy Local Land Services

Strategy from the	Strategy 5.1.2 Our system of rivers, lakes, wetlands, groundwater and landscapes are protected including the monitoring of loss of water from the region, ecosystem and water health and the impact of industry including visual and physical impacts (EDS Action 4.1.1)									
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/	
Code	outcome	Dept./ Position	raigely measure	25/26 26/27 27/28 28/29	(expenditure/projects)	Stakeholder Links				
	Continued participation by Council on key environmental groups such as EWAG inform our understanding and ensure our needs and perspectives are heard	DIPS Natural Resource Management DGBCS Economic Development	Council is represented on EWAG meetings Council is represented at other key environmental group meetings as relevant	X	X	x	X		NSW Environmental Protection Authority NSW Environment and Heritage Department of Climate Change, Energy, the Environment and Water Murray Darling Basin Commission	
	Council remains active in understanding the impact of industry on our waterways, including the potential impact of mineral sands mining on groundwater systems. Council advocates as necessary and requires regular water contamination testing by mining industry	DGBCS Economic Development DIPS Natural Resource Management, Pollution Monitoring	Council aligns with key agencies to understand the impact of industry on our waterways and ensure they are protected Council advocates as necessary	X	X	X	X		NSW Environmental Protection Authority NSW Environment and Heritage Department of Climate Change, Energy, the Environment and Water Murray Darling Basin Commission	

89

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure		27/28	28/29	(expenditure/projects)	Stakeholder Links	
	We monitor water lost from our catchment through water buy back, advocating for the return of this water for environmental and tourism outcomes	GM Councillors DGBCS Economic Development DIPS Natural Resource Management	Monitor water volumes bought and returned Advocate for equity of water returns	X	X	X	X		Department of Climate Change, Energy, the Environment and Water Murray Darling Basin Commission Restoring our Rivers Landholder Negotiation Scheme Regulation (LNS)
								ocally and carefully prois access and enjoyme	
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
<i>6</i>	In line with Strategies 2.4.1 and 2.4.5 and the appointment of a First Nations Advisory Group (Strategy 2.4.2)	DGBCS Community Engagement, Economic Development	Increase in number of First Nations owned and operated tours to Mungo Sensitive development of Mungo as a reconciliation touch	x	Х	X	x	\$400,000 Sports Grounds maintenance and electricity \$77,200 (2025/26)	FNAG BALC Willandra Lakes Region Aboriginal Advisory Group Three Traditional Tribal Groups (3TTG)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	Code outcome	Dept./ Position	ruigely measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Succinct and accessible resources are developed for local use encouraging understanding the significance of Mungo National Park and the Ramsar wetlands. These resources enable key tourist 'contact points' such as hospitality services to provide accurate local advice and awareness raising	DGBCS Economic Development, Community Engagement DIPS Heritage Matters	High quality and accessible significant site resources are developed Local tourist contact points are skilled in speaking to this significance Increase in Local, National and International awareness of the significance of Mungo Increase in visitations to Mungo occurring via Balranald Shire entry points Increase in visitations to Yanga wetlands	X					Willandra Lakes Region Aboriginal Advisory Group Three Traditional Tribal Groups (3TTG) NPWS Department of Climate Change, Energy, the Environment and Water (DCCEEW

Objective 5.2 We work as an LGA to remedy past environmental damage and to prevent further and future damages

Strategy 5.2.1 We support our communities and industries to be proactive and creative in responding to a changing climate and reducing carbon emissions;

Action Action as an Code outcome	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links	
5.2.1.1	Ensure Council's Local Environmental Plan continues to protect the unique environmental attributes of our LGA	DIPS Natural Resource Management		х	x	×	×		NSW Environmental Protection Authority (EPA) Office of Local Government NSW Landholder Negotiation Scheme Regulation

17 JUNE 2	025
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Action	Action as an	Responsible BSC Target/ Measure		Current Efforts	Delivery Partners/				
Code	outcome	Dept./ Position	ranget, medsure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
5.2.1.2	Council's strategic planning for services and infrastructure incorporates climate change principles and extreme weather events risk management, including flood mitigation and management plans	DIPS Strategic Land Use Planning, Natural Disaster Response, Emergency Management, Natural Resource Management	New builds and all applicable renovations apply energy saving mechanisms and strategies to minimise weather risks Increase in use of renewable energy sources Increase in window / door glazing Transition to LED lighting Upgrade insulation materials	X	X	X	X	Bidgee Haven Solar Systems \$24,000 (2025/26)	Department of Climate Change, Energy, the Environment and Water
5.2.1.3	Council researches and adopts a Net Zero Action Plan (in line with Government expectations) to both explore locally relevant key enabling technologies and for application across their services and assets	DIPS Natural Resource Management, Pollution Monitoring, Waste Management	With support from key agencies Council develop a Net Zero Action Plan Funding secured for delivery of priority items Priority items delivered Measure and report Council's reductions in energy use (per kW)		X	Х	X		The Climate Change Authority Department of Climate Change, Energy, the Environment and Water Department of Agriculture, Fisheries and Forestry EnergyCo & SWREZ
5.2.1.4	Enable and promote active transport through providing high quality and networked footpaths (as outlined in Strategies 4.1.1 and 4.1.2)	DIPS Asset Management, Transport Infrastructure, Streetscape Maintenance, Parks & Reserves DGBCS Community Engagement	Length of bike / pedestrian paths increases Length of paths added to streets previously without paths	X	Х	X	X	Footpath Carey St - Luke Rd Euston \$25,000 (2025/26) Perry St Euston \$25,000 (2025/26) -\$150,000 per year	Community State and federal Governments Disability Inclusion Plan 92

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	ranget, medsare	25/26 26/27 27/28 28/29	(expenditure/projects)	Stakeholder Links			
	Advocate for an increased provision of public transport into our LGA communities	Councillors DGBCS Economic Development, Community Engagement	Advocate for a public transport model that supports the thin market but significant need across the LGA		X	x			Department of Transport Department of Communities and Justice
	As a local government we lead our community through role modelling strategies to reduce carbon emissions (drawing on Action 5.2.1.3)	DIPS Natural Resource Management, Pollution Monitoring, Waste Management	As for Action 5.2.1.3, promote Council's increase in enabling technologies and energy efficient changes to services and assets Measure and report Council's reductions in energy use (per kW)	Х	X	X	X		EPA Learn from / participate in Net Zero Momentum Tracker initiative
	Council continues to increase the number and availability of electric / hybrid vehicle charging stations throughout the LGA in consultation with the local community and directly impacted neighbours	DGBCS Economic Development DIPS Natural Resource Management, Pollution Monitoring	Funding secured Increase in electric charging stations	X	Х	X	X	NSW Government's Electric Vehicle Strategy funding streams	Office of Energy and Climate Change NSW Climate and Energy Action

93

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years	Years Current Efforts Deliv	Delivery Partners/	
Code	outcome	Dept./ Position	raigely measure	25/26 26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links	
	Share locally meaningful education resources supporting awareness of and strategies to plant native and dry tolerant species, reduce landfill, recycle and compost, conserve energy and water and minimise food waste	DGBCS Community Engagement DIPS Natural Resource Management, Waste Management, Parks & Reserves, Streetscape Maintenance, Street Tree Management	Land-fill reductions Increase in recycling infrastructure Funding secured to run community information sessions on drought tolerant plantings Attendance at information sessions Increase in drought tolerant plantings		X	Х	Х		BBAC / EPAC RAMJO Waste Groups Office of Energy and Climate Change NSW Climate and Energy Action
	Council supports the development of community gardens through the provision of Council land	DIPS Strategic Land Use Planning Parks & Reserves DGBCS Community Engagement,	Consult with communities regarding interest in and location of community gardens Where interest exists identify suitable location Enable development of community gardens			Х	X	In-kind support from Council staff and equipment for garden establishment	BBAC / EPAC Local community Local schools Community Gardens Australia Office of Energy and Climate Change NSW Climate and Energy Action Department of Communities and Justice
	Council increases awareness of and encourages the uptake of renewable energy sources	DIPS Strategic Land Use Planning DGBCS Community Engagement,	Number of homes / businesses with solar power		x	x			Office of Energy and Climate Change NSW Climate and Energy Action

17 JUNE 202	25
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Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Through Buy Local campaigns Council encourages a decrease in food miles and carbon emissions	DGBCS Community Engagement, Economic Development	Number of Buy Local campaigns annually Reactivation of the Local Gift Card (Why Leave Town) scheme	X	X	x	X		Office of Energy and Climate Change NSW Climate and Energy Action Small Business Commissioner Why Leave Town Gift Card Program GBITAC EPAC Balranald Inc
	Council transitions all reasonable paper- based key documents including Council Agenda and Business papers and the Council newsletter to e-documents and an e-newsletter available through the Council website and by subscription (newsletter)	DGBCS Community Engagement	Movement from paper- based documents / newsletter (noting numbers distributed) to e-newsletter noting number of subscribers and downloads from Council website and social media platforms. Limited distribution of paper-based copies to key services such as Balranald Multipurpose Service, Bidgee Haven and Council offices	X	X	Х	X		
	Council seeks annual funding for a key environmental awareness campaign / event. For example a plant a tree campaign with 1 free tree per resident available for collection from Council to be planted, National Lights Out / Earth Hour	DIPS Street Tree Management DGBCS Community Engagement	Funding secured Uptake by community of annual environmental awareness campaign / event			X	X		BBAC EPAC Office of Energy and Climate Change NSW Climate and Energy Action Earth Hour Greening Australia

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raigely measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	The Economic Development Officer / Concierge (Strategy 3.3.3) works with engine and emerging industries to identify and promote increased recycling and reuse	DIPS Natural Resource Management, Pollution Monitoring DGBCS Economic Development	Exploration of opportunities for recycling and reuse of common industry by- products Promote as opportunities for local business growth and start-ups Increased use of by- product and recycled materials			X	X		Office of Energy and Climate Change NSW Climate and Energy Action Circular Economy Ministerial Advisory Group – DCCEEW CSIRO
	Through the development of the Waste Management Strategy Council explores opportunities within its own organisation to promote the recycling and reuse of materials (for example donating outdated computers to volunteer groups)	DIPS Natural Resource Management, Pollution Monitoring DGBCS Community Engagement	Waste Management Strategy developed	X	Х	Х	X	\$100,000	Community groups Advisory Committees Office of Local Government NSW Office of Energy and Climate Change NSW Climate and Energy Action Circular Economy Ministerial Advisory Group – DCCEEW CSIRO

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	ruiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Link
	Council seeks funding streams to provide the infrastructure required to support local recycling of household waste through bottle and can collection stations	DIPS Natural Resource Management, Pollution Monitoring	Recyclying stations located in the communities of Balranald and Euston Monitoring of Return and Earn volume reports / tonnage of drink containers returned for recycling		Х	X	X		Return and Earn NSV https://returnandea .org.au/local- councils/
	A recycling / repurposing model is implemented at the Euston and Balranald Landfills through a local tendering process	DIPS Waste Management	Recyclying stations located in the communities of Balranald and Euston Monitoring of Return and Earn volume reports / tonnage of drink containers returned for recycling		x	X	X		



This Pillar upholds the community's expectations of good governance, engaged and ethical leadership, a skilled and effective workforce, and operational transparency and accountability.

This Pillar upholds the community's expectations of good governance, engaged and ethical leadership, a skilled and effective workforce, and operational transparency and accountability.

Our community members told us they want to have confidence and trust in their elected representatives and a genuine partnership with Council where their voices are heard, opinions respected, and Council consistently acts in the best interests of the entire municipality. Our community wants resources to be used efficiently and responsibly within a Council that acts locally but leverages effectively and collaboratively with other levels of government, private sector organisations and community groups to drive economic and social prosperity.

Question 10 of the community survey asked What do you think is the main challenge facing your community? This was an open response question with responses themed to categories. The fifth most mentioned category was for Local government professionalism, consistency, understanding of communities yielding 11 individual mentions.

Question 11 of the community survey asked What is your VISION for your Council area (what will it have, look and feel like)? This was an open response question with responses themed to categories. The second most mentioned category was for Strong local government leadership with effective management, skilled workforce and ongoing community engagement and input in decision making (including maintaining Council's Advisory Committees) yielding 22 mentions.

Finally, Question 12 asked respondents What is one thing you would like to see happen / achieved in your community within the next ten years? Responses were themed to categories, with the third most mentioned category relevant to the Our Council Pillar - Local Government is strong, high functioning and representative, it enables well planned community growth and business / industry attraction. It facilitates benefits from emerging industries. Our communities are united (18 mentions).

Through six community workshops and two specialist community workshops our communities also shared their voices. Newly elected Councillors were noted as a GREAT thing about where you live. Within the Pillar of Our Council the following CHALLENGE was noted: Ensuring consistent, effective and timely communications from Council.

When asked about their VISION participants noted: Our Council is strategic, skilled and sustainable, they communicate and listen, and are equitable, transparent and honest; Our Council and community advocates in informed and powerful ways to ensure our needs are met; and Our communities are growing in a way that is valued / prioritised by locals. Growth is well planned and enabled through Local Government mechanisms including land rezoning to support housing and industrial estate developments, a Housing Strategy is developed to inform decisions and a prospectus for investors.

Objective 6.1 We grow our Council workforce – skilling locals and encouraging career progression (EDS, Objective 5.4)

Strategy 6.1.1 Council adopts a leadership role in promoting local government as a career path, highlighting high demand fields (EDS, Action 5.4.1)

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	Turget/ Meusure	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Develop a comprehensive and contemporary Workforce Strategy which enables the recruitment and retention of high- quality staff and offers an attractive and flexible workplace, develop an Implementation Plan (July Aug – 25/26), Review in 2028/29	GM DGBCS Human Resources, Work Health and Safety DIPS (General community amenity)	Workforce Strategy developed Implementation Plan developed Implementation monitored for milestone achievement Council Workforce vacancies at or below ??%	X	Х	X	X		Office of Local Government NSW RDA / DAMA

ORDINARY COUNCIL MEETING ATTACHMENTS

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council identifies enduring workforce shortages and develops creative and broad reaching recruitment strategies, showcasing career attractions (short commutes, friendly communities etc)	DGBCS Human Resources, Economic Development, Community Engagement DIPS (General community amenity)	Hard to recruit positions are identified Targetted recruitment strategies developed Where suitable 'Grow Your Own' opportunities are implemented Number of successful recruitments counted	X	Х	X	X		Office of Local Government NSW RDA / DAMA
6.1.1.3	We encourage honest staff feedback and support the continued development of a safe, progressive and high integrity workplace culture across all Council areas – where positivity, proactivity and performance is monitored and rewarded	GM ELT Councillors	Anonymous staff feedback platform implemented and monitored Continue cultural change journey commenced by previous leadership TEAM Balranald Shire (Together Everyone Achieves More	X	Х	X	X		Office of Local Government NSW Local Government NSW

Strategy placeme	6.1.2 Council streng ents (EDS, Action 5.4.2	thens its trainee an 2)	d apprenticeship pr	ogram t	oy includ	ling worl	(experie	nce or other industry	
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	With support and resources from the Office of Local Government NSW and in partnership with key stakeholders promote local government career opportunities including apprentice and trainee programs	DGBCS Human Resources, Economic Development, Community Engagement Councillors	Combining Local Government NSW resources with local information promote Council career opportunities Offer and fill 1-3 apprenticeships / traineeships annually	Х	X	X	X		Office of Local Government NSW TAFE & RTOs Secondary schools Employment agencies
	Council promotes work experience opportunities for secondary students across the region, including taster experiences where students can work between several Council departments	DGBCS Human Resources, Economic Development, Community Engagement Councillors	Develop (or refine existing) policy and process for hosting work experience students Host 1-3 work experience students annually	x	x	Х	X		Local secondary schools Community State education bodies State Government
	Ensure a safe and welcoming work environment for all young people building on Action 6.1.1.3 above	DGBCS Human Resources, Economic Development, Community Engagement Councillors	Develop a simple feedback form Seek confidential, anonymous feedback from young people engaged with Council through work experience, apprenticeships and traineeships Monitor ratings	X	X	X	X	\$100,000	Office of Local Government NSW Local Government NSW

Strategy goals an	Strategy 6.1.3 Council has a philosophy of continuous professional development, encouraging all staff to set and fulfil professional goals and supporting, where reasonable, the cost of trainings in this space (EDS, Action 5.4.3)										
Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/		
Code	outcome	Dept./ Position	nangon, mozoano	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links		
	Council creates induction and on- boarding resources which set the culture of the organisation and ensures new staff a successful, safe and supported trajectory (aligned to Action 6.11.3)	GM DGBCS Human Resources DIPS	Induction and on- boarding policies and processes developed (or updated) Policies and processes utilised with all new staff	X	Х	X	X		Office of Local Government NSW Local Government NSW		
	Council understands the professional goals of all staff and supports their continued growth through paid professional development (in line with Council's needs and budget)	GM DGBCS Human Resources DIPS	Annual performance appraisal processes record professional development goals Frequently identified development goals are prioritised for PD delivery Individual goals are accommodated where feasible and in line with Council objectives Number of PD goals achieved annually across the organisation	Х	X	X	Х		Office of Local Government NSW Local Government NSW Training providers as identified		

Objective 6.2 Our whole community has a voice in local governance and leadership, our elected representatives are skilled and supported

Strategy 6.2.1 We recognise a strong Local Government needs skilled elected representatives and so invest in our Councillors with training, experiences and support mechanisms (EDS, Action 5.1.3)

Action	Action as an	Responsible BSC			Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	ranget, medsare	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	We continue a process where all Councillors are supported in building their knowledge base and skill sets in the field of local governance and across the issues of specific importance to our communities	GM Councillors	All Councillors have received essential / mandated trainings by end 2025/2026 Document additional trainings / PDs requested by Councillors, develop a delivery program Secure funding Implement Annual / bi-annual tours across the LGA by Mayor and Councillors	X	Х	X	X	Councillor laptops are purchased \$35,000 (2025/26)	Office of Local Government NSW Local Government Act Local Government NSW Australian Institute of Company Directors (AICD) The Australian Centre of Excellence for Local Government (ACELG)
	We promote the importance of Local Government and encourage Council nominations at election time. To support this, we ensure awareness raising and educational opportunities are available to our communities in the lead up to elections	GM Councillors	Annual Local Government week Activity delivered Local Government pre- election trainings are offered and attendance mapped		X	X	X		Office of Local Government NSW LGNSW

ction	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners
Code	outcome	Dept./ Position	raigely measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Link
	Building on Strategy 3.1.1 a Shire residents' communications framework is developed utilising multiple strategies / communication platforms and drawing on community advice (delivered by a Community Development Officer role)	DGBCS Community Engagement	Based on existing community consultations and a further brief engagement if required understand the communications methods valued and utilised by residents Develop a communications framework Implement Community Satisfaction Survey results	Х	X	X	X		Office of Local Government NSW Local Government NSW Community
	Through the Community Engagement Plan Council offers multiple mechanisms to hear from its communities	GM DGBCS Economic Development, Community Engagement Councillors	Waste Management Strategy developed	x	x	x	x		Community
	Council adheres to the IAP ² (International Association for Public Participation) best practice standards for public participation and their local application through the Community Engagement Plan	GM DGBCS Economic Development, Community Engagement Councillors	Community Satisfaction Survey results	x	x	X	X		Community

Action	Action Action as an Code outcome	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	Delivery Partners/ Stakeholder Links
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	
	Provide opportunities for the community to interact and communicate with Council Leadership and Councillors (consider neighbour LG strategies such as 'Cuppa with Councillors'	GM Councillors	Create opportunities for community to connect with elected representatives and Council leadership XX opportunities annually	X	X	x	X		Community
	Ensure Council meeting business papers, agendas and minutes are publicly available in accordance with legislation	GM DGBCS Public Officer, Records Management	Proportion of public governance expectations achieved	x	×	×	x	IT archiving \$10,000 (2025/26)	Office of Local Government NSW

Objective 6.3 We seize the full opportunity and potential of legacy, making strategic long- term investments (EDS, Objective 5.3)

Strategy 6.3.1 Council and community form a governance model to enable the collection and strategic distribution/investment of social licence/legacy payments from industry (EDS, Action 5.3.1)

Action	Action as an	Responsible BSC	n indiget/ measure		Deliver	y Years		Current Efforts	Delivery Partners/
Code	outcome	Dept./ Position	raiget, measure	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council research and present Community Foundation models including those implemented by like communities and LGAs	GM Councillors DGBCS Economic Development, Community Engagement	Research completed to determine 2-3 preferred Community Foundation models Council in partnership with key community groups review models and select preferred model	X	Х	Х	X		Peer LGAs Community Advisory Committee Balranald Inc Foundations Australia (CFAus) Community Grants Hub
	Council partner with Shire communities in the establishment of a Community Foundation for the collection and strategic distribution/investme nt of social licence/legacy payments from industry, government, philanthropy	GM Councillors DGBCS Economic Development, Community Engagement	Community Foundation Model is established Governance group (BoM) established Executive Officer (if indicated) is recruited Operation commences		X	X	X		Peer LGAs Community Advisory Committee Balranald Inc Foundations Australia (CFAus) Community Grants Hub

Strategy 6.3.2 BSC collaborate with neighbouring LGAs to understand the possible scale of social licence payments and develop an aligned position to guide negotiation and expectations, recognising the synergy of their opportunities and the strength in being united (EDS, Action 5.3.2);

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts	
Code	outcome	Dept./ Position	raiget/ measure	25/26	26/27	27/28	28/29	(expenditure/projects)	
6.3.2.1	Council meets with peer LGAs to understand the scale of social licence (to operate) (SLO) / legacy payments being paid comparative to the scale of industry impact and disruption	GM Councillors DGBCS Economic Development	Meetings with peer LGAs held Social Licence parameters established	X					Wentworth Shire Hay Shire Murray River Council CSIRO Advisory Committees Community Foundations Australia (CFAus)
6.3.2.2	Council (with community through the Community Foundation) advocates to government and industry for improved social licence payments, including retrospectively	GM Councillors DGBCS Economic Development	Donations / social licence contributions are sought Volume of contributions reach annual minimum Trajectory growth is met		X	X	X		Emerging and existing industries Industry bodies Philanthropies

Strategy 6.3.3 Council and community use legacy strategically and long-term so the benefits drawn from emerging industries last beyond their lifespan within the region (EDS, Action 5.3.3);

Action	Action as an	Responsible BSC	Target/ Measure		Deliver	y Years		Current Efforts (expenditure/projects)	Delivery Partners/ Stakeholder Links
Code	Code outcome	Dept./ Position		25/26	26/27	27/28	28/29		
	Through the establishment of the Community Foundation (Strategy 6.3.1) Council and community work to make strategic and lasting change	GM Councillors DGBCS DIPS	Processes to ensure transparent decision making by the Community Foundation are in place and utilised Community Foundation decisions and investments reflect the needs of the diversity of Shire residents and communities	X	X	x	X		Community

Strategy 6.3.4 Council leverages diverse funding and income streams to build a financially strong and sustainable future for all our communities

Action Code	Action as an outcome	Responsible BSC Dept./ Position			Deliver	y Years		Current Efforts	Delivery Partners/
			raiget medeale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council commits to strengthening its financial sustainability through implementation of the Long-Term Financial Plan and its strategies	GM DGBCS Financial Management, Rates, Debt Management, Statutory Reporting, Funds Investment	Long-Term Financial Plan developed Long-Term Financial Plan adopted Implemented according to Councillors directed priorities	X	x	x	x		Office of Local Government NSW
									108

ORDINARY COUNCIL MEETING ATTACHMENTS

Action	Action as an	Responsible BSC Dept./ Position	Target/ Measure	Delivery Years				Current Efforts	Delivery Partners/
Code	outcome			25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Council continues to seek out, win and acquit all grants in a timely and thorough manner	GM DGBCS Economic Development, DIPS	Regular and consistent time given to grant seeking and applications Multiple 'shovel ready' projects identified All won grants are acquitted on time and within budget	x	Х	Х	X		Office of Local Government NSW Funding bodies
	Council proactively pursues revenue opportunities, cost savings and/or efficiencies	GM DGBCS Financial Management, Rates, Debt Management, Funds Investment DIPS	Council leadership stay vigilant to revenue opportunities within the preferred growth and development parameters set by communities Financial auditing identifies opportunities for increased efficiency, these are pursued in line with community expectations	X	Х	X	X		Office of Local Government NSW

Objective 6.4 We build partnerships to achieve equity for our region and have collective impact (EDS, Objective 5.2)

Strategy 6.4.1 1 We actively seek out and nurture partnerships at all levels including with our neighbouring LGAs, Joint Organisations, Regional, State and National advocacy bodies, and political and governmental representatives (EDS, Action 5.2.1)

Action Code	Action as an	Responsible BSC Dept./ Position	Target/ Measure	Delivery Years				Current Efforts	Delivery Partners/
Code	outcome		raiget, medeale	25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
e c r r N F V k	Council nurtures existing networks and develops new networks at the regional, State and National levels pursuing partnerships which extend our knowledge and advocacy reach	GM DIPS DGBCS	Key partnerships and networks are mapped and critical contacts noted Partnership / network gaps are identified and remedied Minimum of 1-2 meaningful connections with key partnerships / networks occur annually	х	X	x	Х		RDA Joint Organisations Peer LGAs Local State and Federal Members Others as identified though mapping
c tr c c fi s R	Council re-maps the advocacy landscape to align with our advocacy priority areas (Strategy 6.4.2) focusing on areas of synergy with our JOs, RDAs, State and Federal Members etc.	GM DIPS DGBCS	Each of Council's advocacy briefs and priority areas are reviewed for partnership / network alignment Advocacy briefs are shared with aligned partners / networks	X	Х	Х	X		RDA Joint Organisations Peer LGAs Local State and Federal Members Others as identified though mapping

Strategy 6.4.2 We continually listen to community voice and develop a short- and medium-term advocacy plan which identifies priority focus areas. Each priority area is supported with a Fact Sheet enabling all community representatives and Council Executive and elected leadership to speak with alignment and authority (EDS, Action 5.2.2)

Action Code	Action as an outcome	Responsible BSC	Target/ Measure	Delivery Years				Current Efforts	Delivery Partners/
Code		Dept./ Position		25/26	26/27	27/28	28/29	(expenditure/projects)	Stakeholder Links
	Based on community engagement Council establishes a high, medium and low priorities list which is reviewed bi-annually for continuing currency. Create this list into a large table, track progress using a 'traffic light' system (or similar)	GM Councillors DGBCS Economic Development, Community Engagement, Community Services DIPS Strategic Land Use Planning	Key advocacy areas are identified and briefly summarised High, medium and low advocacy priorities are ranked	X	X	Х	Х		Priority specific and RDA Joint Organisations Peer LGAs Local State and Federal Members
	We create and keep up-to-date advocacy briefs which enable all our Councillors and staff to communicate with comprehensive evidence and understanding across our priority areas	GM Councillors DGBCS Economic Development, Community Engagement, Community Services DIPS Strategic Land Use Planning	Advocacy briefs are developed for each advocacy area High priority areas are the focus of Council work, but all advocacy areas are promoted opportunistically	X	x	Х	X		Priority specific and RDA Joint Organisations Peer LGAs Local State and Federal Members

Farmers etc. We support their good governance recognising that when they are strong, we are strong (EDS, Action 5.2.3) **Delivery Years** Action Action as an **Responsible BSC Current Efforts** Delivery Partners/ Target/ Measure Code Dept./ Position (expenditure/projects) Stakeholder Links outcome 25/26 27/28 26/27 28/29 Priority specific and GM Council recognises Councillors and RDA X X X X the value of Councillors leadership understand Joint Organisations the collective impact partnership for Peer LGAs DGBCS research and local and Local State and collective impact and Economic peer collective impact **Federal Members** community benefit. Development, landscape We work to value and Community Key relationships are uphold relationships; Engagement, sought and maintained we understand the **Community Services** Key networks / strategic intent of our DIPS memberships are peers and nurture subscribed to Strategic Land Use alignments Planning Local organisations Council shares Where possible GM and agencies X X Х professional X Council shares Councillors Community groups development professional Advisory Committees DGBCS opportunities (as development DIPS relevant) to Shire opportunities with communities and outside agencies and organisations to organisations increase shared knowledge and common language / aspirations Local organisations Council, as good GM Key partnerships, Х Х and agencies X X practice, supports networks and RDA relationships are funding applications Joint Organisations activated to support by key local / regional Peer LGAs strong grant Local State and agencies and seeks applications Federal Members support from these agencies in our own applications 112

Strategy 6.4.3 Within our LGA we partner with key agencies and bodies including Balranald Aboriginal Lands Council, ICPA, NSW





ALRANALI

Visitor



Balranald Shire Council's OPERATIONA PLAN 2025 - 2026

Researched & Written by:



Acknowledgment of Country

Balranald Shire Council acknowledges the Traditional custodians of the region's land and water, the Muthi Muthi Peoples. We pay our respects to Elders past, present and extend that respect to all Aboriginal and Torress Strait Islander peoples today.



ble of Contents

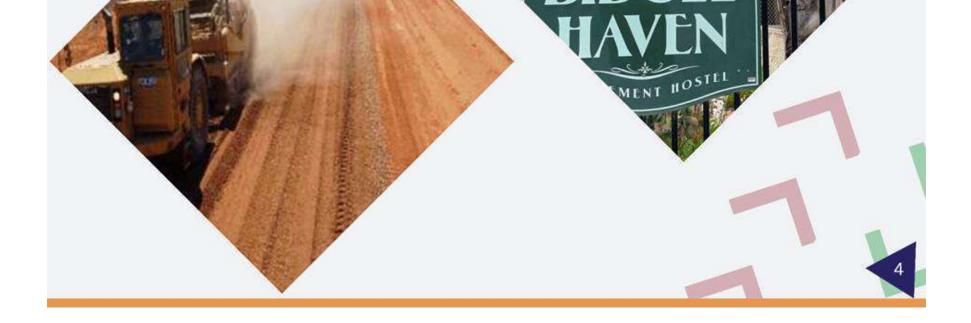
4	Introduction
5	Integrated Planning and reporting framework
6	Purpose of the Operational Plan
6	Organisational Structure
7	Areas of Responsibility
8	How to read IP&R Plans
10	Delivery Program & Operational Plan
37	Budget Summary
41	Capital Projects 2025-26
46	Revenue Policy and Fees and Charges



INTRODUCTION

Council's Operational Plan (OP) aims to deliver services to our community in a financially sustainable manner and are critical components of Council's obligation to the community under the NSW Governments Integrated Planning and Reporting (IP&R) Framework. This Operational Plan (OP) details what will be delivered during the 2025-26 financial year. Additionally, the 2025-26 Operational Plan (OP) should be read inn conjunction with the 2025-29 Delivery Plan (DP).

Council is facing a significant challenge of spending more than the revenue it generates, which is not a sustainable approach for the long term. As a result of this Council is now making a conscious effort to address this issue by implementing measures to reduce spending, increase revenue, and ultimately provide a balanced budget. These measures include a thorough review of the current budget, identifying areas of unnecessary spending exploring revenue-generating opportunities and exploring alternative approaches to manage costs. By taking these steps, Council aims to ensure that it remains financially sustainable and capable of meeting the community's needs both now and in the future.



INTEGRATED PLANNING AND REPORTING FRAMWORK

The Integrated Planning and Reporting (IP&R) framework allows councils to develop plans of appropriate size, scale and content for their communities. As each community in NSW is different, each council's Community Strategic Plan and Delivery Program will be different. The most important thing is that the Community Strategic Plan, and the implementation structures that support it, are fit for purpose and appropriate to their communities.

The role of the Office of Local Government (OLG) in the planning process is to build the framework, provide guidance and assistance to councils in implementing it, and check that it is working. Each council's role is to use the planning process creatively, for the benefit of their community.

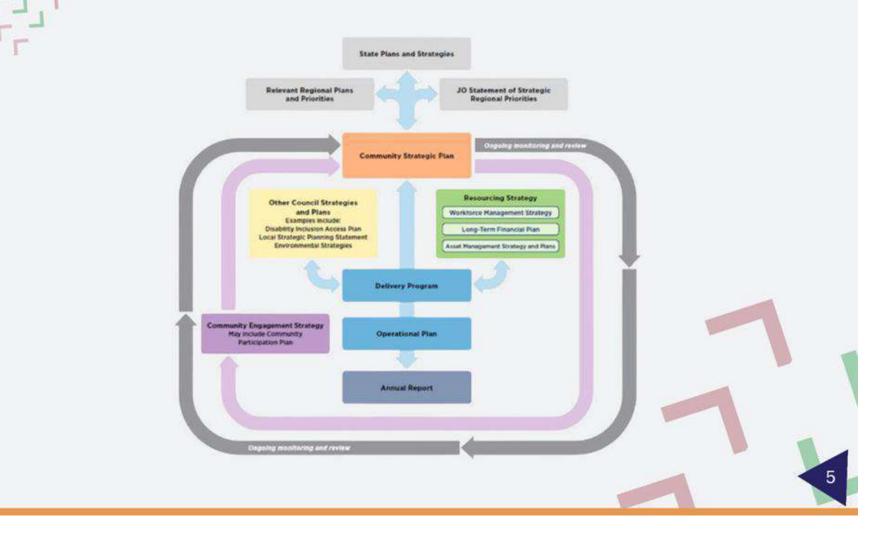
Apart from providing a clear picture for the future, the planning process can also help councils to better connect with their communities to gain a more detailed understanding of their area and its regional context. The process can also provide opportunities for councils to streamline their operations.

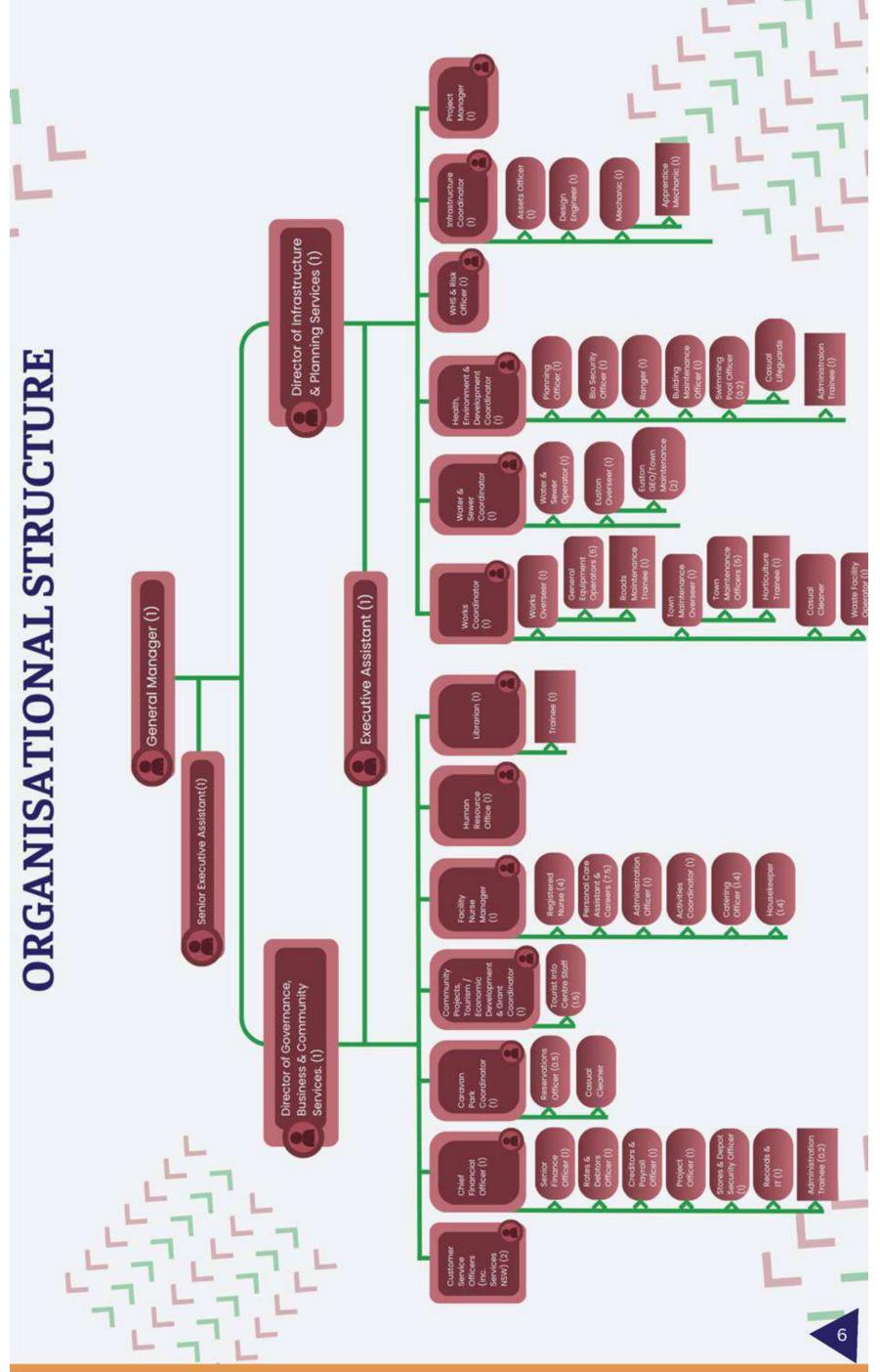
PURPOSE OF THE OPERATIONAL PLAN

The Integrated Planning and Reporting process establishes a set of plans to outline the long term vision for the future of our community. This plan is developed in conjunction with the Community and the many different stakeholders who are part of the community.

Plans Include

- Community Strategic Plan covers the next 10 years and identifies our key objectives and strategies of the community, captured through extensive community engagement This plan operates from 2025 to 2035.
- Delivery Program establishes rolling strategies which outlines how the Council will deliver the outcomes
 proposed in the Community Strategic Plan over a four-year timeframe.
- Resourcing Strategy Asset Management Strategy, Workforce Management Plan, Long Term
 Financial Plan
- A set of plans and strategies that ensure Council has the necessary resources and assets, and that Council plans for the future accordingly
- Operational Plan outlines Balranald Shire Council's budget for the year ahead.





AREAS OF RESPONSIBILITY

Accountability is a key component of ensuring Council delivers quality services. The Operational plan needs to clearly state who is responsible for the delivery of Council's services. While the General Manager is ultimately responsible, it takes a team to deliver the broad range of services, and a number of managers across Council are responsible for multiple service areas. The below table summarises the services and management ownership of that service.

Directorate	Service	Responsible Manager	
General Manager	Civic Office	General Manager	
Director of Governance, Business and Community Services	Corporate, Governance and Risk	Director of Governance, Business and Community Services	
	Finance	Chief Financial Officer	
	Work Health and Safety	Work Health Safety Officer	
	Tourism and Economic Development	Tourism and Economic Development Office	
	Human Resources	Human Resources Officer	
	Information Technology	Information Tech Officer	
	Aged Care Facility	Aged Care Facility Manager	
	Library Services	Library Manager	
	Caravan Park	Caravan Park Coordinator	
Director of Infrastructure and Planning Services	Asset Management	Assets Officer	
	Stormwater and Drainage	Infrastructure Coordinator	
	Transport Network	Works Coordinator	
	Plant, Fleet and Equipment	Infrastructure Coordinator	
	Parks, Gardens & Open Spaces	Works Coordinator	
	Swimming Complex	Human, Environment & Development Coordinator	
	Waste Management	Works Coordinator	
	Planning and Regulation	Human, Environment & Development Coordinator	
	Building and Amenities	Human Environment & Development	
	Water Supply Services	Water and Sewer Coordinator	
	Sewerage Services	Water and Sewer Coordinator	



HOW TO READ OUR INTERGRATED PLANNING AND REPORTING PLANS

To make our plans meaningful and easier to read they are broken down into the Pillars, Objectives, Strategies and Actions that will be used to drive Council's service delivery.

The Community Strategic Plan (CSP) outlines the pillars, objectives and strategies that are the community's vision and are outline below.

The Delivery Plan (DP) reinforces the pillars, objectives and strategies and provides the service area that will deliver that service.

This document, the Operational Plan (OP) outlines actions that will be undertaken this financial year by Council to deliver services to the community.

To simplify the reading of this document, the high level combination of pillars and objectives from the CSP used to drive the development of this plan are shown in the below table.

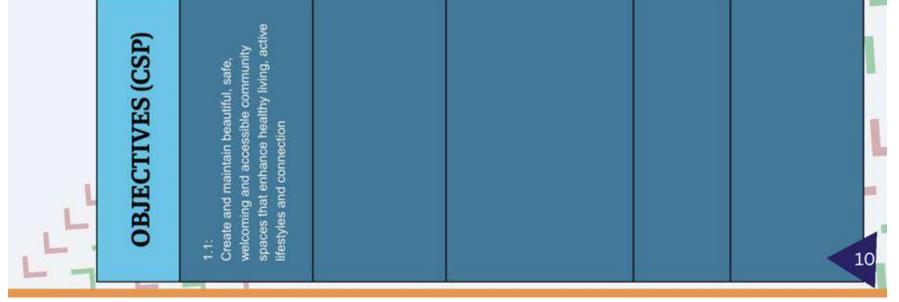
PILLAR	OBJECTIVES
PILLAR 1 OUR LIFESTYLE Encouraging and enabling residents 'way of life'	 1.1: Create and maintain beautiful, safe, welcoming and accessible community spaces that enhance healthy living, active lifestyles and connection 1.2: Create events and platforms that celebrate our unique communities and entire Local Government Area, building on pride and sense of place 1.3: Improve local access to essential health and wellbeing services and programs – enabling residents to live and age well in our communities 1.4: Protect those lifestyle attributes our communities value – upholding community principles to balance and guide growth and development
PILLAR 2 OUR COMMUNITY Sustaining and nurturing our communities as resilient, resourceful, safe and inclusive	 2.1: Support our existing leaders and volunteers and grow our activism skills 2.2: Nurture and support our families to thrive as the primary place of care and first educators of their children 2.3: We uphold the rights of all residents including those with a disability and/or experiencing under-resourcing 2.4: Understand, share and showcase local culture and heritage. Achieve meaningful, empowering Reconciliation across our Local Government area
PILLAR 3 OUR ECONOMY Provide range of positive opportunities for working, studying, owning and investing	 3.1: Existing businesses and industries are supported to benefit from economic growth (EDS, Objective 1.1) 3.2: The importance of the agricultural and horticultural industries is protected (EDS, Objective 1.2) 3.3: Emerging and prospective industries and businesses are aware of and attracted to the LGA (EDS, Objective 1.3) 3.4: Our broad visitor economy potential is recognised, understood and enabled (EDS, Objective 1.4) 3.5: We understand local/regional workforce training and skills gaps and actively support remediation (EDS, Objective 3.1) 3.6: Create the conditions for and actively support population and skills attraction (EDS, Objective 3.4)
PILLAR 4 OUR INFRASTRUCTURE Timely, sustainable and well-	 4.1: Our amenity infrastructure enables active, inclusive, enjoyable, sustainable and safe lifestyles 4.2: Greater diversity in, and availability of, housing stock with utilities and amenity assets to

planned development and maintenance of fit for purpose community infrastructure	 support (EDS, Objectives 2.1) 4.3: Physical and digital connectively enables full use of the LGA's potential – both human and natural (EDS, Objective 2.2)
PILLAR 5 OUR ENVIRONMENT Unique natural aspects of our community are preserved while recognise the need for growth and development	 5.1: Our unique local environment including our waterways, flora and fauna are protected, celebrated and promoted 5.2: We work as a LGA to remedy past environmental damage and to prevent further and future damages

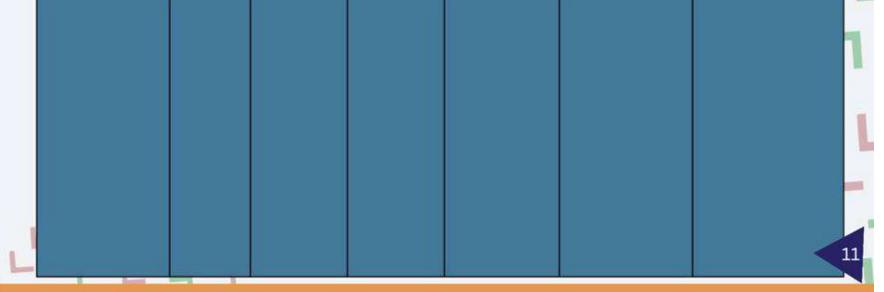
PILLAR 6 6.1: We grow our Council workforce - skilling locals and encouraging career progression (EDS, OUR COUNCIL Objective 5.4) Upholds the community's 6.2: Our whole community has a voice in local governance and leadership, our elected expectations of good representatives and skilled and supported governance, engages and 6.3: We seize the full opportunity and potential of legacy, making strategic long-term investments (EDS, Objective 5.3) ethical leadership, a skilled 6.4: We build partnerships to achieve equity for our region and have collective impact (EDS, and effective workforce, and Objective 5.2) operational transparency and



							1
	POSITION	Director of Infrastructure and Planning Services	Director of Infrastructure and Planning Services Director of Governance, Business and Community Services	Director of Infrastructure and Planning Services	Director of Infrastructure and Planning Services	Director of Infrastructure and Planning Services	
AL PLAN	SERVICE AREA	Infrastructure and Planning Services	Infrastructure and Planning Services Governance, Business and Community Services	Infrastructure and Planning Services	Infrastructure and Planning Services	Infrastructure and Planning Services	
DELIVERY PROGRAM & OPERATIONAL PLAN	ACTION (OP)	1.1.1.1 Median strips Garreffa Parade, Euston	1.1.1.2 Invest in place-making, streetscape and resident (prospective resident and visitor) amenity improvements (EDS, Action 3.4.2)	 1.1.2.1 Continue to maintain and, where feasible, extend public places and spaces that support community to come together and participate in healthy, active and connected ways (including community halls, libraries, parks, playgrounds, recreative reserves, galleries, theatres, green spaces, and access to nature); 	1.1.2.2 Playground Development Garreffa Place, Euston	1.1.3.1 Footpath / lighting ensuring secure pedestrian movement between Bidgee Haven and Market St, Balranald	
DELIVERY PRO	STRATEGIES (DP)	1.1.1 Invest in place-making, streetscape and resident (prospective resident and visitor) amenity improvements (EDS, Action 3.4.2)		 1.1.2 Continue to maintain and, where feasible, extend public places and spaces that support community to come together and participate in healthy, active and connected ways (including community halls, libraries, parks, playgrounds, recreative reserves, galleries, theatres, green spaces, and access to nature); 		1.1.3 Increase physical and social infrastructure to provide accessible, meaningful and safe ways for people of all abilities to participate in and contribute to our communities	



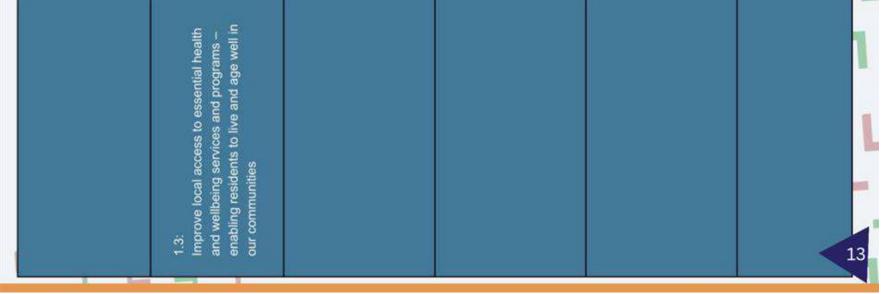
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Director of Infrastructure and Planning Services Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	Director of Infrastructure and Planning Services	Director of Infrastructure and Planning Services	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	
Infrastructure and Planning Services Governance, Business and Community Services	Governance, Business and Community Services	Infrastructure and Planning Services	Infrastructure and Planning Services	Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	
1.1.3.2 Apply all ability and child friendly / child developmental lens to all municipal playgrounds, consider purpose formed parents' groups to inform decisions	1.1.3.3 Refer to Strategy 2.3.1 DIAP development	1.1.3.4 Upgrade of the NSW side of the Euston to Robinvale walking track	1.1.3.5 Completion of walking track, Endeavour drive to Market St, Balranald	1.1.4.1 Apply and advocate for funding / support for youth programs	1.1.4.2 Consideration of council spaces (Balranald and Euston) for use by youth after hours on weekends (staffed by volunteers), work with community to develop a strategy	1.1.4.3 Understand and respond to family violence precursors across our LGA. Increase community awareness of the forms of family violence and local and regional supports and services	
				1.1.4 Understand the precursors to poor community safety and respond proactively for lasting resolution and all of community wellbeing			



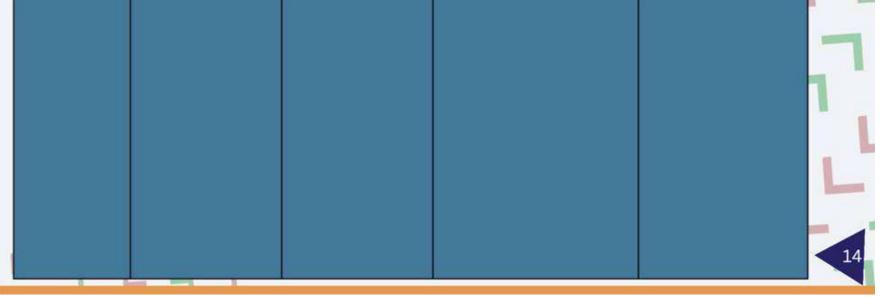
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	Health, Environment and Development Coordinator	Ranger	Director of Infrastructure and Planning Services	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator	Director of Governance, Business and Community Services Chief Financial Officer	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator
	Infrastructure and Planning Services	Infrastructure and Planning Services	Infrastructure and Planning Services	Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services
	1.1.4.4 Ensure relevant public health and safety standards are being met	1.1.4.5 Help promote responsible pet ownership	1.1.4.6 Continue to support emergency services and first responders	1.2.1.1 Undertake a simple community engagement process that supports community input into defining our unique attributes – use knowledge to guide Strategy 1.2.2	1.2.1.2 Actively seek funding and implement recommendations of the Destination Management Plan as funding becomes available	1.2.1.3 Continue to provide Council support (financial and in-kind) to the Euston Salami Festival	1.2.1.4 Continue to support to an All-Australians celebration to recognise and embrace our diverse communities
				1.2.1 Work with our communities to clearly identify and understand our unique attributes and their alignment across the region			



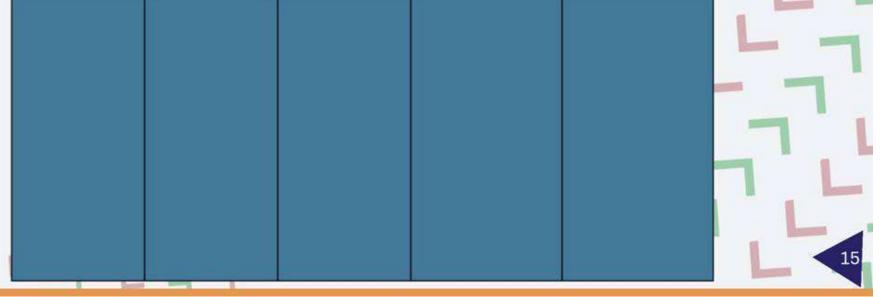
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Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator	General Manager Director of Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator	Director of Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services	
Governance, Business and Community Services	General Manager Governance, Business and Community Services	General Manager Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	General Manager Governance, Business and Community Services	
1.2.1.5 Support and encourage the attraction of major events to the Balranald LGA for locals to enjoy and to encourage visitors to the region	1.3.1.1 Collaborate with external agencies to understand health and well-being service gaps	1.3.1.2 Advocate to Western NSW PHN for comprehensive and current health and wellbeing data for our LGA to support informed advocacy and respond to service gaps (based on health priorities)	1.3.1.3 Continue to support service networking opportunities such as the Annual SCAIWAC / MaariMa Health and Wellbeing Services EXPO	 1.3.2.1 Council will continue to reflect the diversity of communities' aspirations and advocate regarding gaps – including where funded services are not delivering to agreed scope or scale 	1.3.2.2 Undertake further research to determine value to LGA moving into Riverina Local Health District, advocate accordingly	5
	1.3.1 Collaborate with key Council committees and external networks to comprehensively understand our strengths and challenges in service access and delivery			1.3.2 Advocate across all levels to achieve local level service access and delivery which reflects the needs of all members of our communities and upholds their rights respective to their regional and urban counterparts		



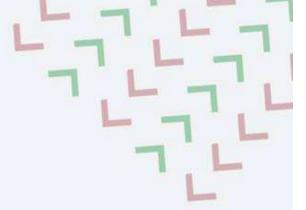
General Manager Director of Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services	General Manager Councillors Director Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services	
General Manager Governance, Business and Community Services	General Manager Councillors Governance, Business and Community Services	General Manager Councillors Infrastructure and Planning Services	General Manager Councillors Governance, Business and Community Services	Governance, Business and Community Services Infrastructure and Planning Services	
1.3.2.3 Understand the 'equitable return' of services to our communities as a reflection of the royalties being drawn from our regions	1.3.2.4 Continue advocacy to NSW Health for the return of at least partial VMO (Visiting Medical Officer) rights to the Balranald Multi-Purpose Service acute and emergency departments	1.3.2.5 Explore the infrastructure and administrative support required to extend the Balranald Medical Centre practice to 1-2 day / week delivery into Euston	1.3.3.1 Drawing on Actions 1.3.1.1 and 1.3.2.1 Council consider its role in the provision of identified key services – where no outside provider can be secured, funding is available, and the service is self-sustaining. Any role assumed by Council in the health / wellbeing sector should focus on community capacity building and awareness raising	 3.3.2 1.3.3.2 Recognise Mental Health was a key service gap identified across all LGA communities and focus on solutions as a service priority – including the key role of connection, participation and creativity in good mental health 	
			1.3.3 Council actively pursues funding streams enabling Council to provide health and wellbeing services identified as enduring service gaps in our communities (mental health is identified as the critical initial focus);		L

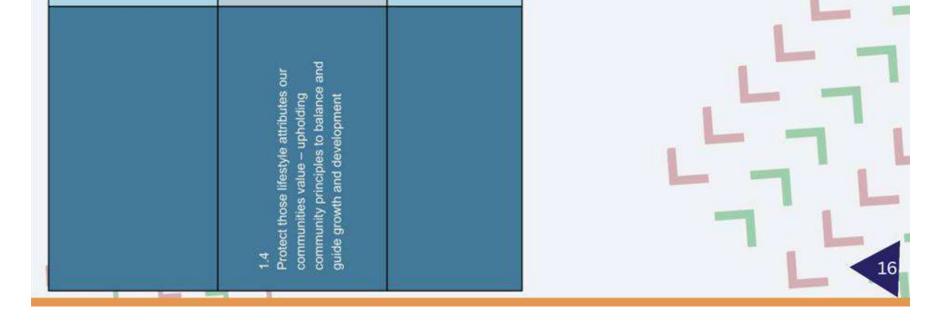


Director of Governance, Business and Community Services	General Manager Director of Governance, Business and Community Service	Director of Governance, Business and Community Service	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	
Governance, Business and Community Services	General Manager Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	
1.3.3.3 Council evolves its current aged care assets and services to meet the health and wellbeing needs of this growing cohort, with the intent of ensuring our residents can age well locally	1.3.3.4 1.3.3.4 Drawing on skills audit actions (Objectives 3.5 and 3.6) Council actively advocates and recruits for key skills gaps in health and wellbeing services	1.3.3.5 Council supports the final development and distribution of SCAIWACs Health and Wellbeing Service Directory throughout the LGA communities	1.3.4.1 Volunteer organisations using Council owned buildings AND Volunteer organisations in buildings not owned by Council are aware of the process for requesting rate donations	1.3.4.2 Explore community interest in Volunteer Week activities to recognise volunteers (for example a luncheon), seek feedback from volunteers regarding the form of recognition they would value	
			1.3.4 Recognise and support the critical role of volunteer groups, events and activities in supporting community health and wellbeing including through connection, sport, art and culture;		



Director of Governance, Business and Community Services	Director Infrastructure and Planning Services Director of Governance, Business and Community Service	Director Infrastructure and Planning Services
Governance, Business and Community Services	Infrastructure and Planning Services Governance, Business and Community Services	Infrastructure and Planning Services
1.3.4.3 Continue to support and promote the critical work of The Gallery, recognising the role of the arts in improved mental health (consider an Arts for All program which increases the reach of our arts programs, mobile delivery? Pop-Up arts events)	1.4.1.1 All Council Plans including the LEP must reflect the needs and aspirations of our communities as gathered through recent engagement for the development of the Economic Development Strategy and Community Strategic Plan	1.4.1.2 Guide sustainable, high quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement
	1.4.1 Council understands and upholds our communities' preferences regarding balanced growth and development, protecting our high value lifestyle attributes;	

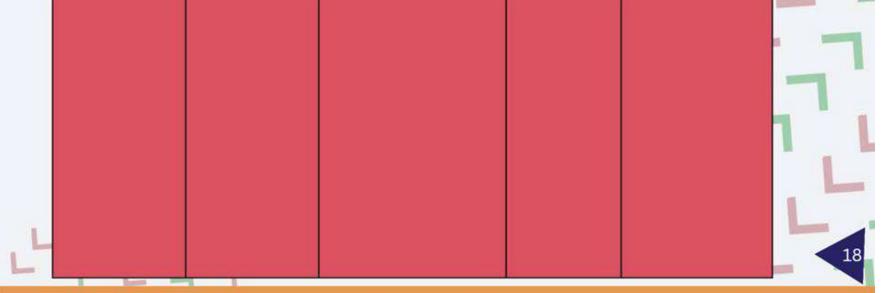




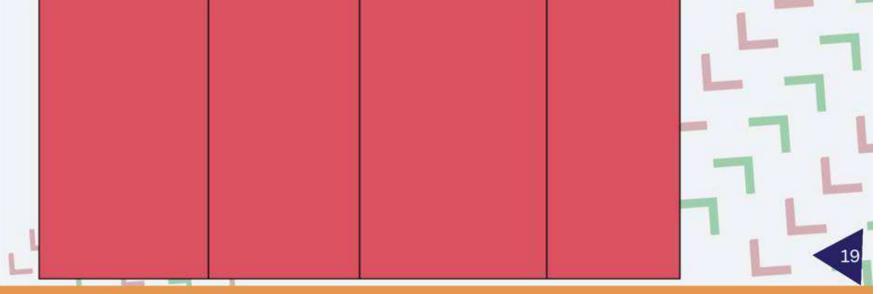
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L	POSITION	General Manager Councillors Director Infrastructure and Planning Services Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	
	SERVICE AREA	General Manager Councillors Infrastructure and Planning Services Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	
	ACTION (OP)	 2.1.1.1 2.1.1.1 Utilise and share as relevant advocacy messages which draw on community feedback and key data – enabling our leaders and volunteers to provide clear and aligned media messaging to meet our collective needs / aspirations (align to advocacy-based Strategies 1.3.1, 1.3.2, 2.2.1, 2.2.2, 4.3.1, 4.3.3, 6.4.2) 	2.1.4.1 Continue to support to an All-Australians celebration (to recognise and embrace our diverse communities (from Strategy1.2.2)	2.2.1.1 Building on Objective 1.3 understand services strengths and gaps specific to families with children aged 0-18 years	2.2.1.2 Through review of existing research and some small-scale cohort targeted research (i.e. families with children aged 0-18 years) understand the needs and aspirations of our families	
	STRATEGIES (DP)	2.1.1 Create a Volunteer Coordinator role within Council to offer practical, secretariat, and capacity building support to our volunteer groups;	2.1.4 We celebrate our community leaders, promoting their achievements at all levels. We create a culture that values and respects community leadership (EDS, Action 5.1.4);	2.2.1 Understand and advocate for the needs of all our families, so parents are connected and supported and children are safe and thriving		L



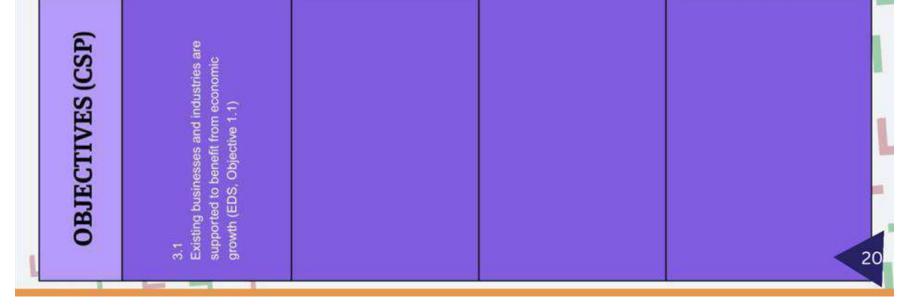
edback with the Governance, Business and Director of Governance, Business and develop strategic unities	safeguard high quality paces where families tive (Strategies 1.1.2 – Community Services defended by Director of Governance, Business and community Services	safeguard the role of mmunity to protecting ren, explore models to our families for hilies and children	1.3 identify service Governance, Business and Director of Governance, Business ecfic to the early years Community Services and Community Services	1.3.1 – WNSWPHNs A Health and Wellbeing Governance, Business and ur early years data. Ucr early years data. I clear improvement	
2.2.1.3 Combine community feedback with the evidence base regarding the importance of the early years to inform and develop strategic advocacy for our communities	 2.2.1.4 2.2.1.4 Continue to create and safeguard high quality and accessible public spaces where families can connect and be active (Strategies 1.1.2 – 1.1.4) 	2.2.1.5 Recognise and safeguard the role of extended family and community to protecting and nurturing our children, explore models which facilitate support to our families for example 'friends of' families and children	2.2.2.1 Extending on Objective 1.3 identify service strengths and gaps specific to the early years (0-5 years)	2.2.2.2 Extending on Strategy 1.3.1 – WNSWPHNs development of an LGA Health and Wellbeing profile further explore our early years data. Develop a baseline and clear improvement targets	
			2.2.2 Our early years and early intervention services meet the needs of our children and families through a blend of delivery models		



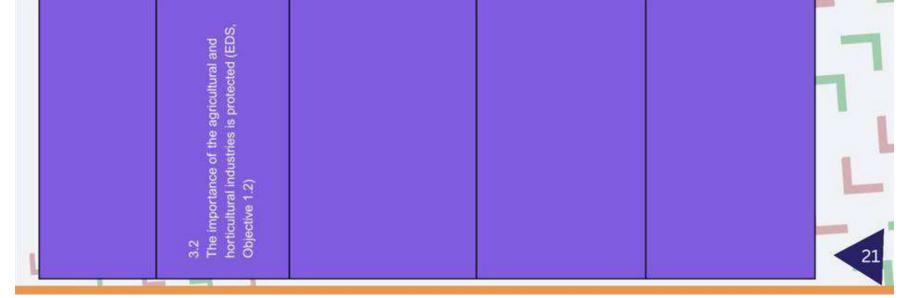
General Manager Councillors Director of Governance, Business and Community Services	Director of Infrastructure and Planning Services Director of Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	
General Manager Councillors Governance, Business and Community Services	Infrastructure and Planning Services Governance, Business and Community Services	General Manager Governance, Business and Community Services	Governance, Business and Community Services	
2.2.2.3 Create clear advocacy documents which build on Actions 2.2.2.1 and 2.2.2.2 (above) to secure the service needs of our early years community. Consider alternative delivery models, pilot programs and partnerships with key services	2.2.3.1 Work with Early Childhood Education and Work services, Early Years Managers and Iocal schools to facilitate levers for workforce development and recruitment (including housing and amenity features)	2.2.3.2 Advocate to Federal Government (childcare and Outside School Hours Care) and State Government (preschool) for adequate support to our communities to ensure gender equity and school readiness, including delivery models for remote communities such as Clare	2.2.3.3 Work with local schools to support informed advocacy that ensures all our children and young people receive a high stand of education	
	2.2.3 Across our municipality Early Childhood Education and Care services (childcare, Outside School Hours Care, preschool and school) are available at the required scale and highest levels of quality			



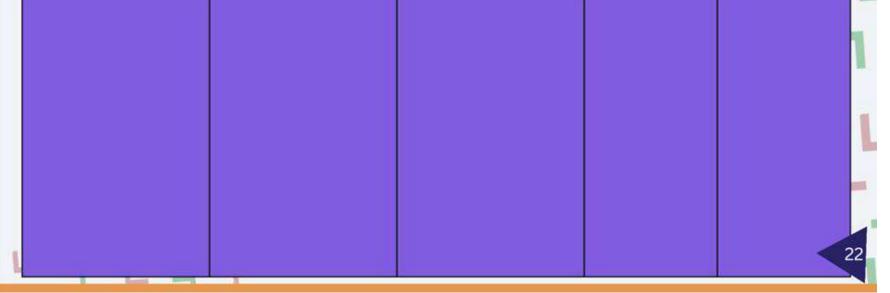
STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
 3.1.1 3.1.1 Communications frameworks are activated to increase local awareness of economic growth opportunities with potential for local benefit (BSC Business Xchange, e-lists and information sessions) (EDS, Action 1.1.1); 	3.1.1.1 Council utilises existing mechanisms (Council newsletter, Rates Notices) and medias (newspapers, radio, social media) to ensure communities are aware of economic opportunities including employment, training, industry tours and grants and rebates	Governance, Business and Community Services	Director Governance, Business and Community Services
3.1.2 Understand the accreditation, licencing and procurement needs of emerging industries. Inform local industry and business and attract relevant trainings to support with accreditation/licencing (EDS, Action 1.1.2);	 3.1.2.1 3.1.2.1 The Economic Development Officer / Concierge role (Strategy 3.3.3) researches the accreditation, licencing and procurement needs of existing and emerging industries and develops and implements a staged suite of trainings to respond (alignment to Strategy 3.5.1) 	Governance, Business and Community Services	Director Governance, Business and Community Services
	3.1.2.2 The Economic Development Officer / Concierge role (Strategy 3.3.3) partners with schools, employment agencies and the broader community to promote training / upskilling opportunities in line with the needs identified above	Governance, Business and Community Services	Director Governance, Business and Community Services
 3.1.3 Map local business and industry to support their full utilisation by larger emerging industries such as mining and renewables (EDS, Action 1.1.3); 	3.1.3.1 3.1.3.1 Research and develop a local business Factsheet (providing a brief summary of each local business and the services / products they offer and key business information including trading hours, contact details) for circulation to existing and emerging industries and businesses to support an increase in local purchasing	Governance, Business and Community Services	Director Governance, Business and Community Services



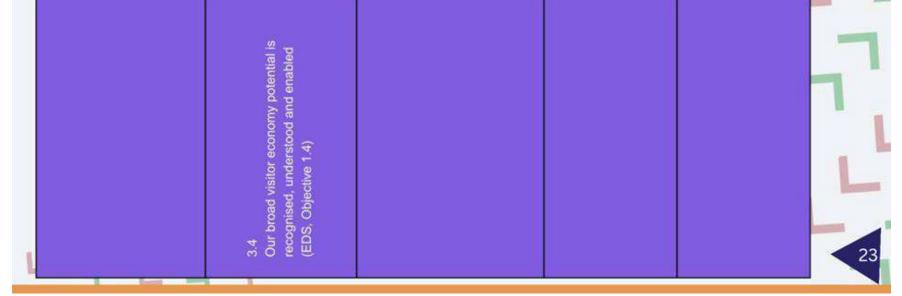
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Director Governance, Business and Community Services	Director Governance, Business and Community Services	Director of Infrastructure and Planning Services	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services	
Governance, Business and Community Services	Governance, Business and Community Services	Infrastructure and Planning Services	General Manager Infrastructure and Planning Services Governance, Business and Community Services	General Manager Infrastructure and Planning Services Governance, Business and Community Services	
3.1.3.2 Include Factsheet in any economic prospectus development (Strategy 3.1.1)	3.2.1.1 Planning through the LEP manages the potential challenges and land use restrictions and implications where agricultural (and industrial) use land meets residential areas	3.2.2.1 Council is aware of the impact of emerging industries encroachment onto agricultural / horticultural land. Council explores the approach of peer LGAs in response to these concerns	3.2.2.2 Cumulative impacts of the development of the South West Renewable Energy Zone (SWREZ) are comprehensively understood and strategically planned for across our LGA	3.2.2.3 Cumulative impacts of the development of mineral sands mining are comprehensively understood and strategically planned for across our LGA	
	3.2.1 Manage residential encroachment onto agricultural / horticultural land (EDS, Action 1.2.1);	3.2.2 Consider the impact of emerging industries encroachment onto agricultural / horticultural land to food/fibre security (EDS, Action 1.2.2);			L



General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services Councillors	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services Councillors	General Manager Director Governance, Business and Community Services	General Manager Director Governance, Business and Community Services	General Manager Director Governance, Business and Community Services
General Manager Infrastructure and Planning Services Governance, Business and Community Services Councillors	General Manager Infrastructure and Planning Services Governance, Business and Community Services Councillors	General Manager Governance, Business and Community Services	General Manager Governance, Business and Community Services	General Manager Governance, Business and Community Services
3.2.3.1 Through existing groups such as EWAG understand the scale of water bought from and returned to the Balranald LGA	3.2.3.2 Advocate for a return of environmental water commensurate with the volume bought to ensure the ongoing integrity of our river, creek, lake and wetland systems	3.3.3.1 Engage with neighbouring LGAs to gauge interest in a shared Economic Development Officer / Concierge role	3.3.3.2 Funding is sought (in partnership with neighbouring LGAs if interested) for the establishment of an Economic Development Officer / Concierge role(s)	3.3.3.3 Once recruited the Economic Development Officer / Concierge role is broadly promoted and commences actively engaging with industry and business
 3.2.3 3.2.3 Advocate to ensure the impact of the Water Buy back does not inequitably impact South West NSW. Ensure bought water is returned to the area for environmental gains (EDS, Action 1.2.3); 		 3.3.3 An Economic Development Officer/Team/ An Economic Development Officer/Team/ Concierge role is created and funding secured (could be shared role between neighbouring LGAs) providing a single entry and advocacy point for all Economic Development enquiries (EDS, Action 1.3.3); 		



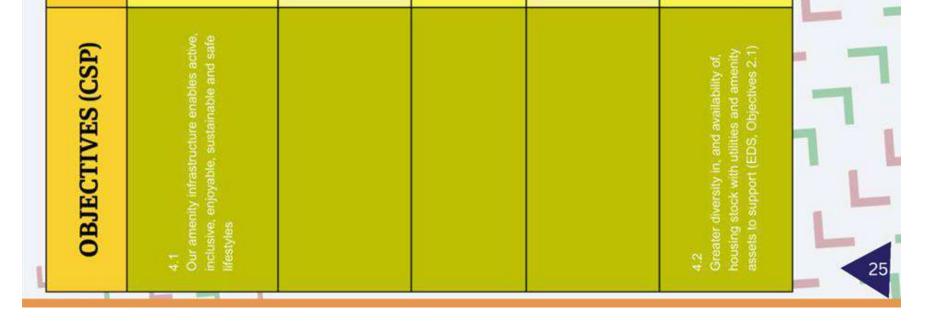
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General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services	Director Governance, Business and Community Services	Director Governance, Business and Community Services	Director of Infrastructure and Planning Services Director Governance, Business and Community Services	Director of Infrastructure and Planning Services Director Governance, Business and Community Services	
General Manager Infrastructure and Planning Services Governance, Business and Community Services	Governance, Business and Community Services	Governance, Business and Community Services	Infrastructure and Planning Services Governance, Business and Community Services	Infrastructure and Planning Services Governance, Business and Community Services	
3.3.5.1 3.3.5.1 Create an efficient and cost- effective Regulatory environment for doing business	3.4.1.1 Implement Destination Management Plan actions	3.4.2.1 Finalise and activate the Far South West Heritage & Cultural Trail	3.4.3.1 Continue to pursue funding streams to deliver the full Balranald Caravan Park re- development	3.4.3.2 Draw on findings from the Housing Strategy to further explore feasible visitor accommodation options	
3.3.5 3.3.5 Preferred investment interests, businesses, industries and services are proactively sought out and welcomed (EDS, Action 1.3.5);	 3.4.1 The BSC Destination Management Plan is recognised as the key visitor economy planning document to be applied in parallel to the Economic Development Strategy (EDS, Action 1.4.1); 	3.4.2 Encourage visitor geographic dispersal and length of stay	3.4.3 Continue to facilitate a broadening suite of accommodation options to meet visitor demand and encourage overnight and extended stays (EDS, Action 4.4.3);		L



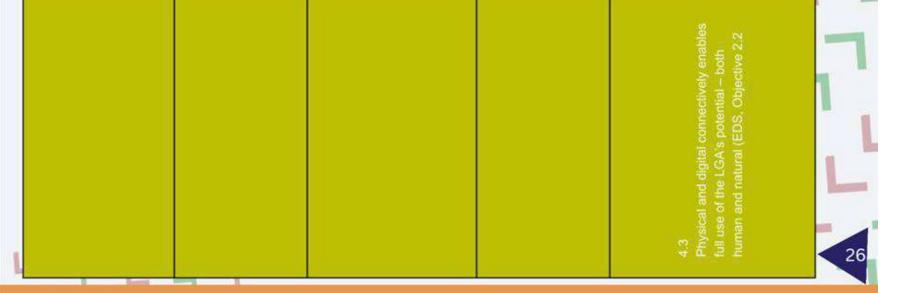
Counciliors General Manager Director of Governance, Business and Community Services	Councillors General Manager Director of Governance, Business and Community Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services	
Councillors General Manager Governance, Business and Community Services	Councillors General Manager Governance, Business and Community Services	Governance, Business and Community Services Infrastructure and Planning Services	Governance, Business and Community Services	Governance, Business and Community Services	
3.5.3.1 Council continues to participate as a key stakeholder in cross-border groups and discussions	3.5.3.2 Council joins advocacy for a National accreditation and licencing system for key industries	3.6.1.1 Bursue amenity improvements outlines in Objectives 1.1, 4.1 and 4.2	3.6.3.1 3.6.3.1 Drawing on knowledge gathered through Strategy 1.3.3 and Objective 3.5 understand local skills sets currently being underutilised or inhibited by employment parameters (for example inflexible shift and role structures)	3.6.3.2 Place responsibility back onto larger employers to offer flexible working arrangements which enable greater employment opportunities and benefits to accrue to locals	
3.5.3 Continue engagement in cross border networks to advocate for a National accreditation and licencing system for key industries and other practical strategies to address workforce and skills shortages (EDS, Action 3.1.3)		3.6.1 Support initiatives that promote and/or provide incentives for population migration to the Shire and the region (EDS, Action 3.4.1;	3.6.3 Investigate local solutions to workforce gaps by exploring more flexible working arrangements, workforce sharing and role sharing models (EDS, Action 3.4.4);		L



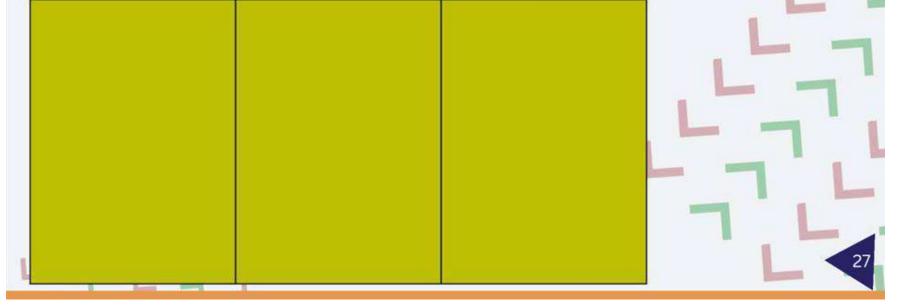
STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
4.1.1 Council comprehensively reviews all Council owned infrastructure, ensuring clear planning for each infrastructure item in line (as far as is practical) with the needs and expectations of communities;	4.1.1.1 Develop a comprehensive Asset Management Plan (including subplans in Flood, Footpaths, Waste, Roads, Buildings and Recreational spaces etc) which sets services levels	Infrastructure and Planning Services	Director Infrastructure and Planning Services
4.1.2 Continue to develop comprehensive and accessible active transport options throughout our communities including footpath networks and walking trails;	4.1.2.1 Refer to DIAP for accessibility specific priorities (see Strategy 2.3.1) regarding active transport	Governance, Business and Community Services	Director of Governance, Business and Community Services
4.1.3 Water treatment, supply and pressure systems meet the needs of current and future generations;	4.1.3.1 Develop Integrated Water Cycle Management Strategy (IWCMS)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
4.1.4 Rural addressing is reviewed in line with current best practice to meet the needs of our rural communities particularly in reference to emergency and communications services;	4.1.4.1 Continue to support a rural addressing model that meets the needs of our communities	Infrastructure and Planning Services	Director Infrastructure and Planning Services
4.2.1 Suitable land for new builds is identified and promoted including through infill of vacant land within communities and through new residential estates (EDS, Action 2.1.1);	4.2.1.1 Research and develop a comprehensive and current Housing Strategy	Infrastructure and Planning Services	Director Infrastructure and Planning Services
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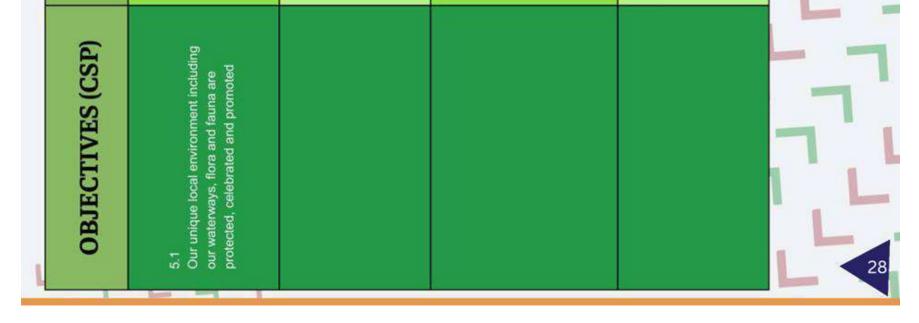
Director Infrastructure and Planning Services	Director Infrastructure and Planning Services	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services	General Manager Councillors	Director of Governance, Business and Community Services Director Infrastructure and Planning Services	
Infrastructure and Planning Services	Infrastructure and Planning Services	Governance, Business and Community Services	Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors	Governance, Business and Community Services Infrastructure and Planning Services	
4.2.1.2 Implement Housing Strategy recommendations to ensure a high quality, to scale provision of essential worker housing for Balranald Shire Council Staff (parallel to Strategy 1.3.3)	4.2.1.3 Seek funding, design and build 3-5 five self- contained units for	 4.2.2.1 Building on the Housing Strategy and LEP foundations create promotional materials to encourage local and external housing investment across the Balranald Shire area (consider inclusion in the Prospectus Strategy 3.3.2) 	4.2.3.1 Explore the diversity of housing solutions, assessing fit' to our LGAs needs and lifestyle aspirations	4.3.2.1	Council to network with peer LGAs to fully understand the scale of industry co- contributions	
		 4.2.2 Housing investment is encouraged through the promotion of available land, the development of clear planning information resources and sessions and a streamlined planning and development application process (EDS, Action 2.1.2); 	4.2.3 Explore the contribution of industry to housing solutions through legacy / social licence (EDS, Action 2.1.6);	4.3.2 Council networks with peer LGAs in their	experience of large industry co-contributions to infrastructure such as roads, ensuring the support received locally reflects costs of use and maintenance (EDS, Action 2.2.2);	L



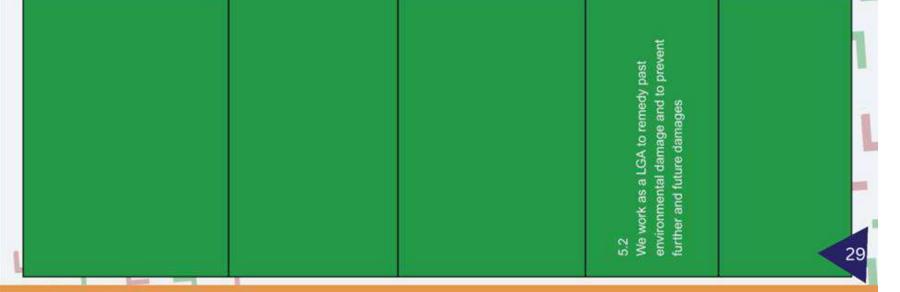
		General Manager	General Manager
4.3.3	4.3.3.1	Councillors	Councillors
Council continues to advocate at appropriate governmental levels for high standard technical connectivity infrastructure (EDS, Action 2.2.3):	Council seeks sound local knowledge to inform its understanding of current digital connectivity service levels	Governance, Business and Community Services	Director of Governance, Business and Community Services
		Infrastructure and Planning Services	Director Infrastructure and Planning Services
		General Manager	General Manager
	4.3.3.2 Council develops advocacy documents to align	Councillors	Councillors
	with current knowledge base and 'like organisations' undertaking collective advocacy reparding reliable and affordable digital	Governance, Business and Community Services	Director of Governance, Business and Community Services
	connectivity	Infrastructure and Planning Services	Director Infrastructure and Planning Services
		General Manager	General Manager
	Council develops advocacy documents to align	Councillors	Councillors
	with current knowledge base and line organisations' undertaking advocacy regarding power supply – including volume and	Governance, Business and Community Services	Director of Governance, Business and Community Services
	interruptions (particularly for outlying communities such as Kyalite, Hattfield, Clare)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
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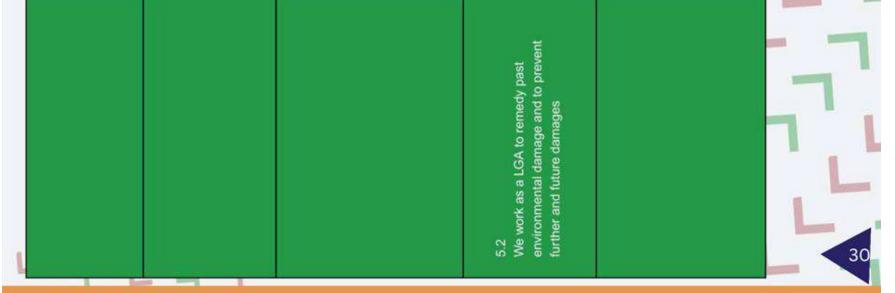
STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	NOILISOU
5.1.1 We work in harmony with our landscapes, waterways, flora and fauna to balance our commercial and recreational use of these systems with their preservation and enhancement	5.1.1.1 As for Strategy 1.4.1 all Council Plans including the LEP must reflect the needs and aspirations of our communities as gathered through recent engagement for the development of the EDS and CSP	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	5.1.1.2 The services and assets provided by Council meet environmental regulations and national best standards with levels of intervention and delivery established by Asset Management Plan	Infrastructure and Planning Services	Director Infrastructure and Planning Services
5.1.2 Our system of rivers, lakes, wettands, groundwater and landscapes are protected including the monitoring of loss of water from the region, ecosystem and water health and the impact of industry including visual and physical impacts (EDS Action 4.1.1);	5.1.2.1 Continued participation by Council on key environmental groups such as EWAG inform our understanding and ensure our needs and perspectives are heard	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	5.1.2.2 Council remains active in understanding the impact of industry on our waterways, including the potential impact of mineral sands mining on groundwater systems. Council advocates as necessary	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
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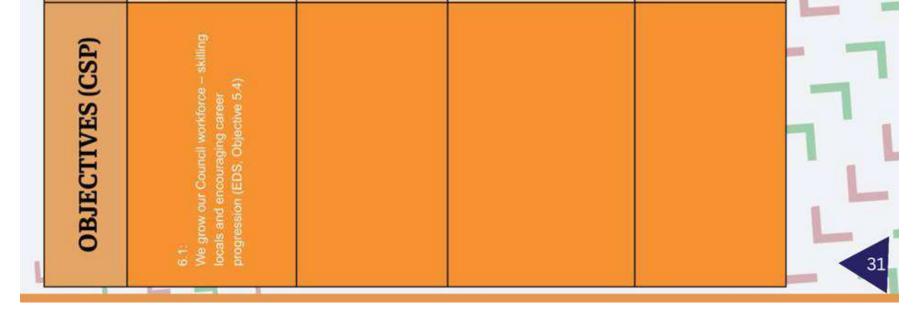
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General Manager Councillors Director of Governance, Business and Community Services and Community Services Director Infrastructure and Planning Services	Director of Governance, Business and Community Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services	Director Infrastructure and Planning Services	Director Infrastructure and Planning Services	
General Manager Councillors Governance, Business and Governance, Business and Community Services Infrastructure and Planning Services	Governance, Business and Community Services	Governance, Business and Community Services Infrastructure and Planning Services	Infrastructure and Planning Services	Infrastructure and Planning Services	
5.1.2.3 We monitor water lost from our catchment through water buy back, advocating for the return of this water for environmental and tourism outcomes	5.1.3.1 In line with Strategy 2.4.5 Following the development of the RAP and potential appointment of a First Nations Advisory Group Council work with Traditional Owners and key stakeholders to realise the full potential of Mungo	 5.1.3.2 Succinct and accessible resources are developed for local use encouraging understanding the significance of Mungo National Park and the Ramsar wetlands. These resources enable key tourist 'contact points' such as hospitality services to provide accurate local advice and awareness raising 	5.2.1.1 Ensure Council's Local Environmental Plan continues to protect the unique environmental values of our LGA	5.2.1.2 Council's strategic planning for services and infrastructure incorporates climate change principles and extreme weather events risk management	
	5.1.3 The World Heritage listed Mungo National Park and Ramsar wetlands are understood locally and carefully promoted for sustainable access and enjoyment. Traditional owners are central to, and primary beneficiaries of, this access and enjoyment;		 5.2.1 We support our communities and industries to be proactive and creative in responding to a changing climate and reducing carbon emissions 		



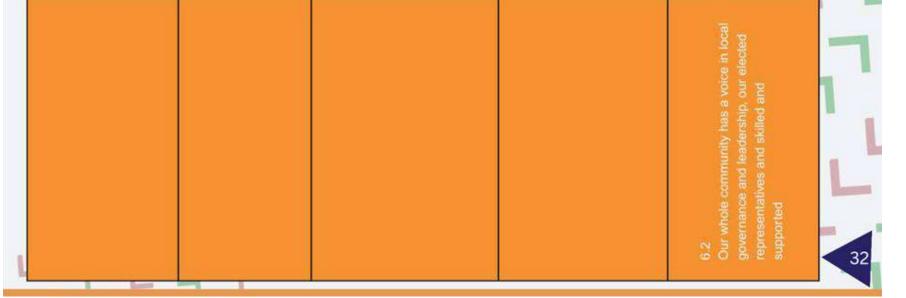
	5.2.1.3Enable and promote active transport through providing high quality and networked footpaths (as outlined in Strategies 4.1.1 and 4.1.2)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
	5.2.1.4 As a local government we lead our community through role modelling strategies to reduce carbon emissions (drawing on Action 5.2.1.3)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
	5.2.1.5 Council continues to increase the number and availability of electric / hybrid vehicle charging stations throughout the LGA	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
 5.2.2 We support our community - through education, infrastructure and programs - to safeguard our natural environments and make meaningful and lasting changes; 	5.2.2.1 Through Buy Local campaigns Council encourages a decrease in food miles	Governance, Business and Community Services	Director of Governance, Business and Community Services
 5.2.3 We continually explore opportunities for circular economies, including the recycling of common waste and by-product materials and use of recycled materials; 	5.2.3.2 Through the development of the Waste Management Strategy Council explores opportunities within its own organisation to promote the recycling and reuse of materials (for example donating outdated computers to volunteer groups)	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services



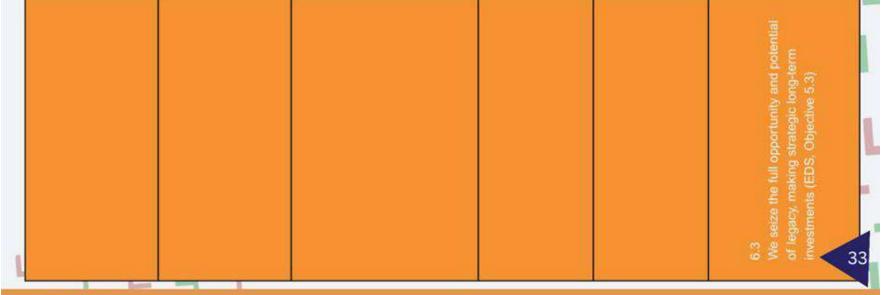
STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
6.1.1 Council adopts a leadership role in promoting local government as a career path, highlighting high demand fields (EDS, Action 5.4.1);	 6.1.1.1 Develop a comprehensive and contemporary Workforce Strategy which ensures access to high quality staff and offers an attractive and flexible workplace, develop an Implementation Plan (July Aug – 25/26) to support Review in 2028/29 	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	 6.1.1.2 Council identifies enduring workforce Shortages and develops creative and broad reaching recruitment strategies, showcasing career attractions (short commutes, friendly communities etc) 	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	 6.1.1.3 We encourage honest staff feedback and support the continued development of a safe, progressive and high integrity workplace culture across all Council areas 	General Manager Executive Leadership Team Councillors	General Manager Executive Leadership Team Councillors
6.1.2 Council strengthens its trainee and apprenticeship program by including work experience or other industry placements (EDS, Action 5.4.2);	6.1.2.1 With support and resources from the Office of Local Government NSW and in partnership with key stakeholders promote local government career opportunities including apprentice and trainee programs	Governance, Business and Community Services Councillors	Director of Governance, Business and Community Services Councillors
L			



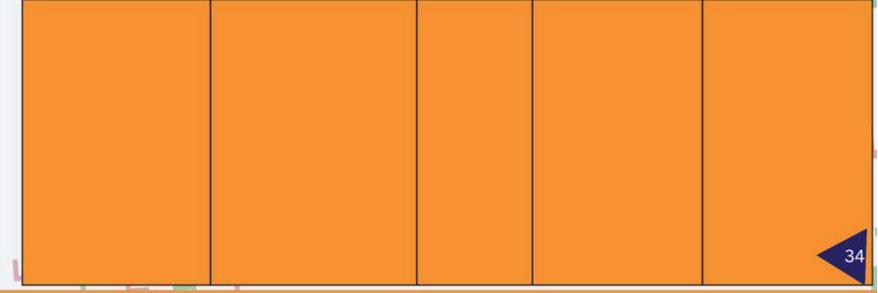
Governance, Business and Community Services Councillors Councillors	Governance, Business and Community Services Councillors Councillors	General Manager General Manager General Manager General Manager Governance, Business and Community Services Director of Governance, Business and Community Services Infrastructure and Planning Services Director Infrastructure and Planning Services	General Manager General Manager Governance, Business and Director of Governance, Business and Community Services Community Services and Community Services Infrastructure and Planning Services Director Infrastructure and Planning Services	General Manager Councillors Councillors	
6.1.2.2 Council promotes work experience opportunities for secondary students across the region, including taster experiences where students can work between several Council departments	6.1.2.3 Ensure a safe and welcoming work environment for all young people building on Action 6.1.1.3 above	6.1.3.1 Council creates induction and on-boarding resources which set the culture of the organisation and ensures new staff a successful, safe and supported trajectory	6.1.3.2 Council understands the professional goals of all staff and supports their continued growth through paid professional development (in line with Council's needs and budget)	6.2.1.1 We continue a process where all Councillors are supported in building their knowledge base and skill sets in the field of local governance and across the issues of specific importance to our communities	
		6.1.3 Council has a philosophy of continuous professional development, encouraging all staff to set and fulfil professional goals and supporting, where reasonable, the cost of trainings in this space (EDS, Action 5.4.3);		 6.2.1 We recognise a strong Local Government We recognise a strong Local Government needs skilled elected representatives and so invest in our Councillors with training, experiences and support mechanisms (EDS, Action 5.1.3); 	L



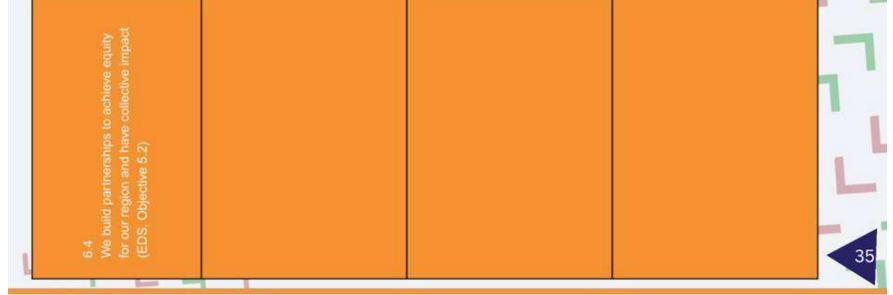
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Director of Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services	General Manager Councillors	General Manager Director of Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services	
Governance, Business and Community Services	General Manager Governance, Business and Community Services	General Manager Governance, Business and Community Services	General Manager Councillors	General Manager Governance, Business and Community Services	General Manager Councillors Governance, Business and Community Services	
6.2.2.1 Building on Strategy 3.1.1 a Shire residents' communications framework is developed utilising multiple methods and drawing on community advice	6.2.2.2 Through the Community Engagement Plan Council offers multiple mechanisms to hear from its communities	6.2.2.3 Council adheres to the IAP2 (International Association for Public Participation) best practice standards for public participation and their local application through the Community Engagement Plan	6.2.2.4 Provide opportunities for the community to interact and communicate with Council Leadership and Councillors	6.2.2.5 Ensure Council meeting business papers, agendas and minutes are publicly available in accordance with legislation	6.3.1.1 Council research and present Community Foundation models including those implemented by like communities and LGAs	
6.2.2 Council creates clear and accessible two-way communication channels and governance structures between community, Council staff and elected representatives;					6.3.1 Council and community form a governance model to enable the collection and strategic distribution/investment of social licence/legacy payments from industry (EDS, Action 5.3.1);	



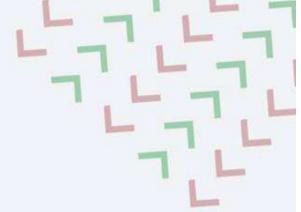
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General Manager Councillors Director of Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
General Manager Councillors Governance, Business and Community Services	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Governance, Business and Community Services	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Governance, Business and Community Services Infrastructure and Planning Services
6.3.2.1 Council meets with peer LGAs to understand the scale of social licence (to operate) (SLO) / legacy payments being paid comparative to the scale of industry impact and disruption	6.3.3.1 Through the establishment of the Community Foundation (Strategy 6.3.1) Council and community work to make strategic and lasting change	6.3.4.1 Council commits to strengthening its financial sustainability through implementation of the Long-Term Financial Plan and its strategies	6.3.4.2 Council continues to seek out, win and acquit all grants in a timely and thorough manner	6.3.4.3 Council proactively pursues revenue opportunities, cost savings and/or efficiencies
 6.3.2 BSC collaborate with neighbouring LGAs to understand the possible scale of social licence payments and develop an aligned position to guide negotiation and expectations, recognising the synergy of their opportunities and the strength in being united (EDS, Action 5.3.2); 	6.3.3 Council and community use legacy strategically and long-term so the benefits drawn from emerging industries last beyond their lifespan within the region (EDS, Action 5.3.3);	6.3.4 Council leverages diverse funding and income streams to build a financially strong and sustainable future for all our communities		

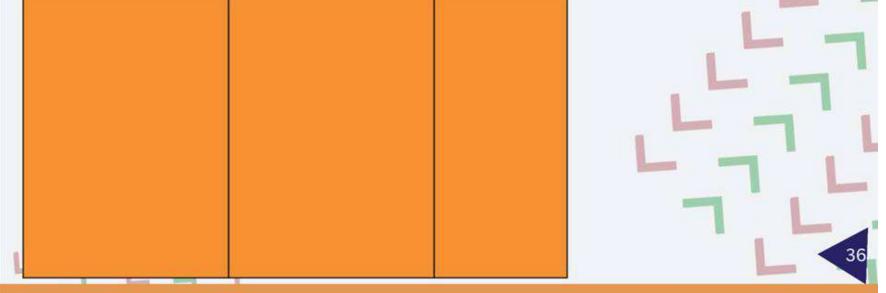


General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services	
General Manager General Manager General Manager Generation Covernance, Business and and Community Services and Planning Directors Services	General Manager Governance, Business and Community Services Infrastructure and Planning Services Services	General Manager Gen Councillors Cou Governance, Business and Dire Governance, Business and and Community Services and Dire Infrastructure and Planning Dire Services Services Ser	General Manager Gen Councillors Cou Governance, Business and Dire Governance, Business and and Community Services and Dire Infrastructure and Planning Dire Services Services Services Ser	
6.4.1.1 Council nurtures existing networks and develops new networks at the regional, State and National levels pursuing partnerships which extend our knowledge and advocacy reach	 6.4.1.2 Council re-maps the advocacy landscape to align with our advocacy priority areas (Strategy 6.4.2) focusing on areas of synergy with our JOs, RDAs, State and Federal Members etc 	6.4.2.1 Based on community engagement Council establishes a high, medium and low priorities list which is reviewed bi-annually for continuing currency	6.4.2.2 We create and keep up-to-date advocacy briefs which enable all our Councillors and staff to communicate with comprehensive evidence and understanding across our priority areas	
 6.4.1 We actively seek out and nurture partnerships at all levels including with our neighbouring LGAs. Joint Organisations, Regional, State and National advocacy bodies, and political and governmental representatives (EDS, Action 5.2.1); 		6.4.2 We continually listen to community voice and develop a short- and medium-term advocacy plan which identifies priority focus areas. Each priority area is supported with a Fact Sheet enabling all community representatives and Council Executive and elected leadership to speak with alignment and authority (EDS, Action 5.2.2);		L



General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services and Community Services Services	General Manager				
General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager				
 6.4.3.1 6.4.3.1 Council recognises the value of partnership for collective impact and community benefit. We work to value and uphold relationships; we understand the strategic intent of our peers and nurture alignments 	6.4.3.2 Where possible Council shares professional development opportunities with outside agencies and organisations	6.4.3.3 Council, as good practice, supports funding applications by key local / regional agencies and seeks support from these agencies in our own applications				
6.4.3 Within our LGA we partner with key agencies and bodies including Balranald Aboriginal Lands Council, ICPA, NSW Farmers etc. We support their good governance recognising that when they are strong, we are strong (EDS, Action 5.2.3);						





BUDGET SUMMARY

Summary by Service Area

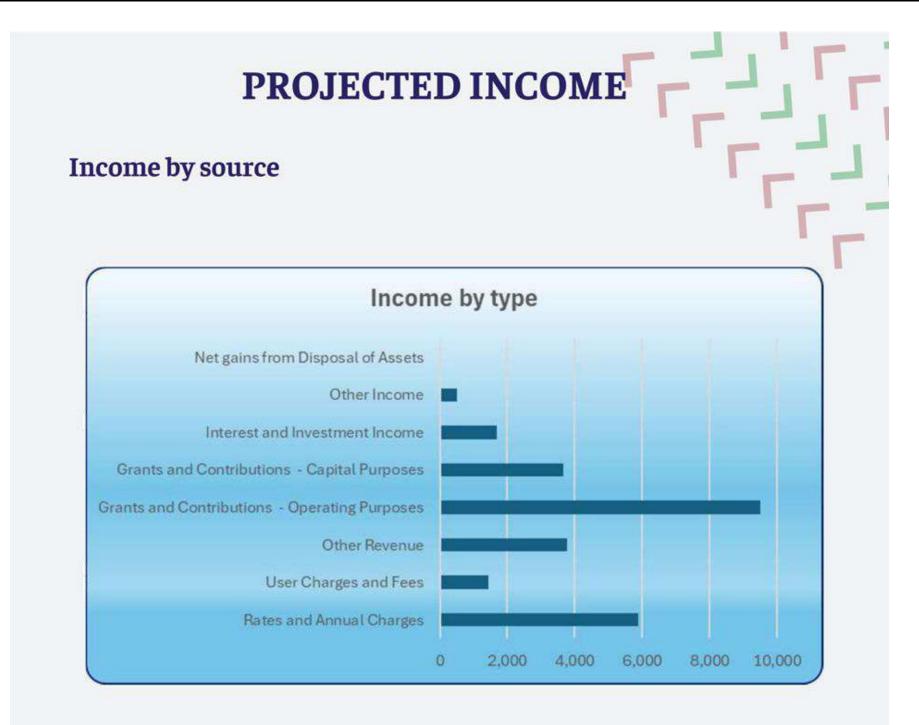
Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included						
Governance	11,000	869,015	-858,015	-						
Corporate and Administration	11,036,580	2,086,946	8,949,634	71,659						
Engineering Operations	385,400	1,399,850	-1,014,450	466,373						
Health Services	<mark>30,300</mark>	199,300	-169,000	-						
Public Order and Safety	128,500	<mark>62</mark> 7,564	-499,064	-						
Community Services and Education	107,100	106,100	1,000							
Housing and Community Amenities	1,199,335	2,381,638	-1,182,303	746,687						
Recreation and Culture	241,700	913,738	-672,038	315,668						
Building Control	4, <mark>600</mark>	1 <mark>94,00</mark> 0	-189,400							
Transport	2,603,200	6,730,461	-4,127,261	4,786,86						
Business Undertakings	937,600	1,075,849	-138,249	÷						
Water Services	2,469,352	1,206,430	1,262,922	326,64						
Sewer Services	1,123,735	569,502	554,233	176,602						
Hostel Operations	2,534,444	2,559,803	-25,359	59,00						
	22 812 846	20 920 196	1 892 650	6 949 49						

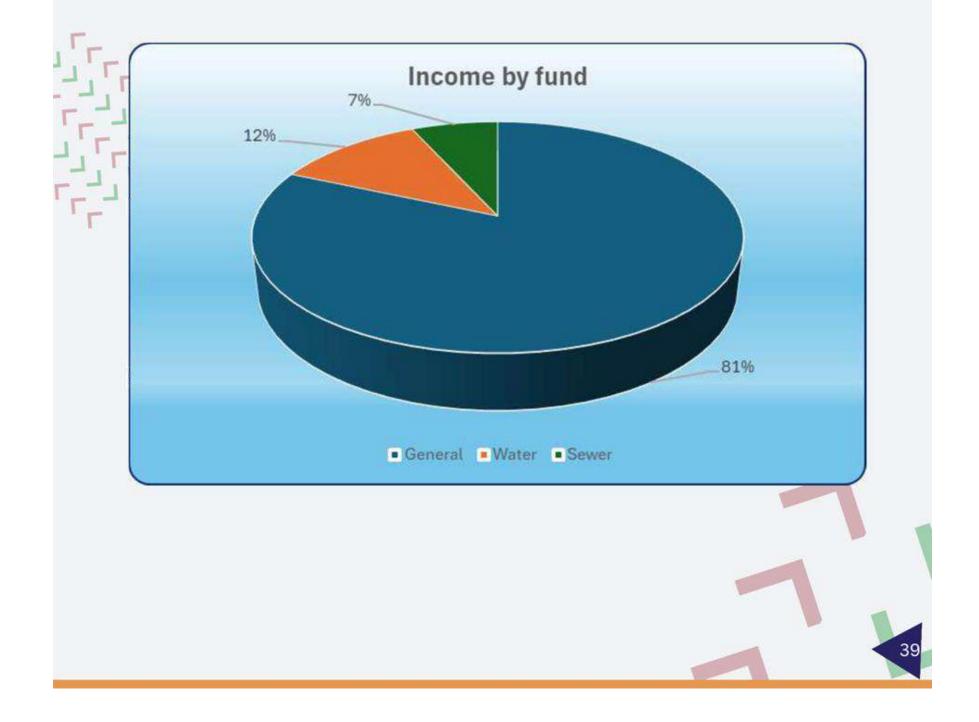
	22,812,846	20,920,196	1,892, <mark>650</mark>	<mark>6,949,49</mark> 1

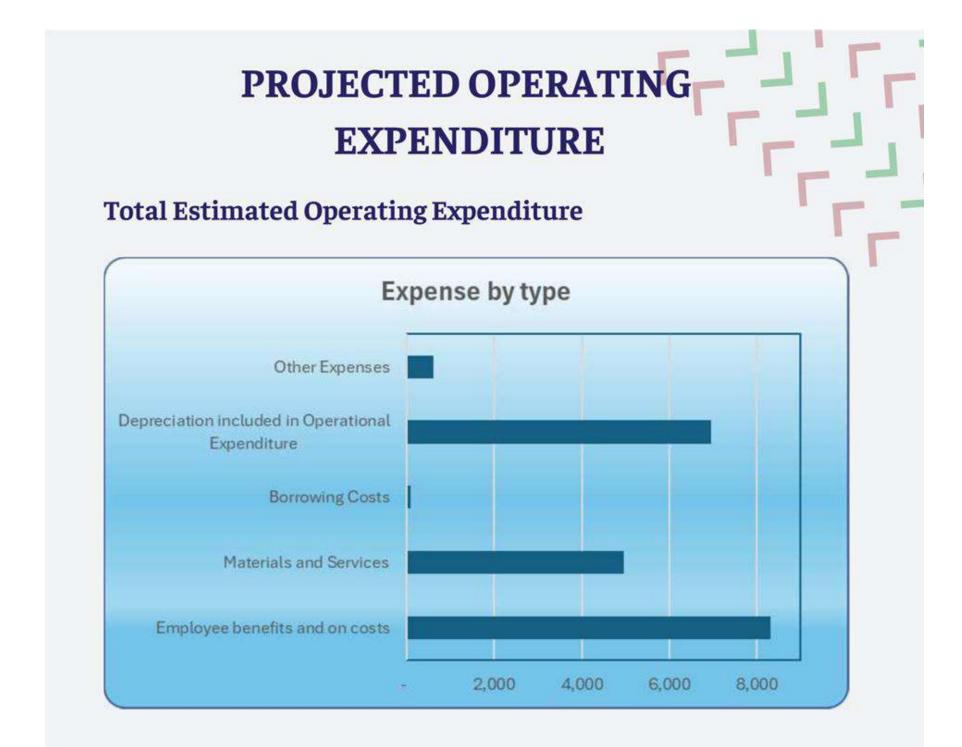


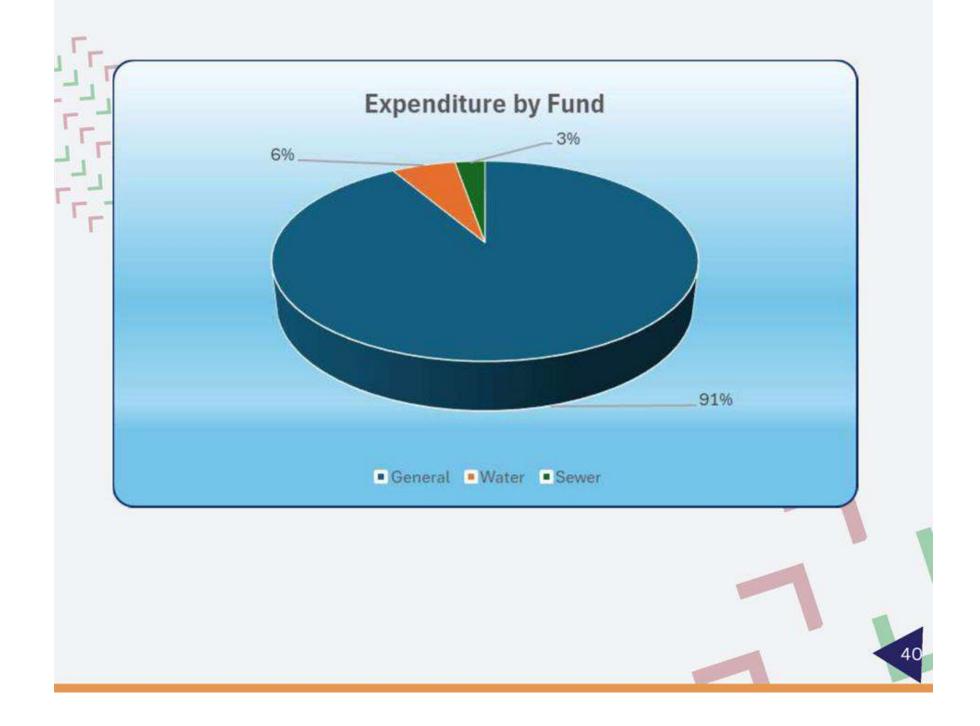
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Income Statement 2025-2026 (\$000)	Statement Note	Consolidated	General	Water	Sewer
Rates and Annual Charges	B2-1	5,898	4,061	1,000	837
User Charges and Fees	B2-2	1,450	51	1,263	136
Other Revenue	B2-3	3,774	3,449	175	150
Grants and Contributions - Operating Purposes	B2-4	9,505	9,490	8	7
Grants and Contributions - Capital Purposes	B2-4	8,385	8,385	0	(
Interest and Investment Income	B2-5	1,690	1,400	170	120
Other Income	B2-6	496	496	0	(
Net gains from Disposal of Assets	B4-1	0	0	0	(
Total Income from Continuing Operations		31,198	27,332	2,616	1,250
Employee benefits and on costs	B3-1	8,317	7,927	195	195
Materials and Services	B3-2	4,960	4,162	625	173
Borrowing Costs	B3-3	76	54	22	(
Depreciation included in Operational Expenditure	B3-4	6,949	6,445	327	177
Other Expenses	B3-5	618	557	37	24
Total Expenses from Continuing Operations		20,920	19,145	1,206	569
Net incomel(loss) from continuing operations		10,278	8,187	1,410	68
Net Operating result for the year before grants & contributions provided for capital purposes		1, <mark>893</mark>	-198	1,410	<mark>68</mark> 1

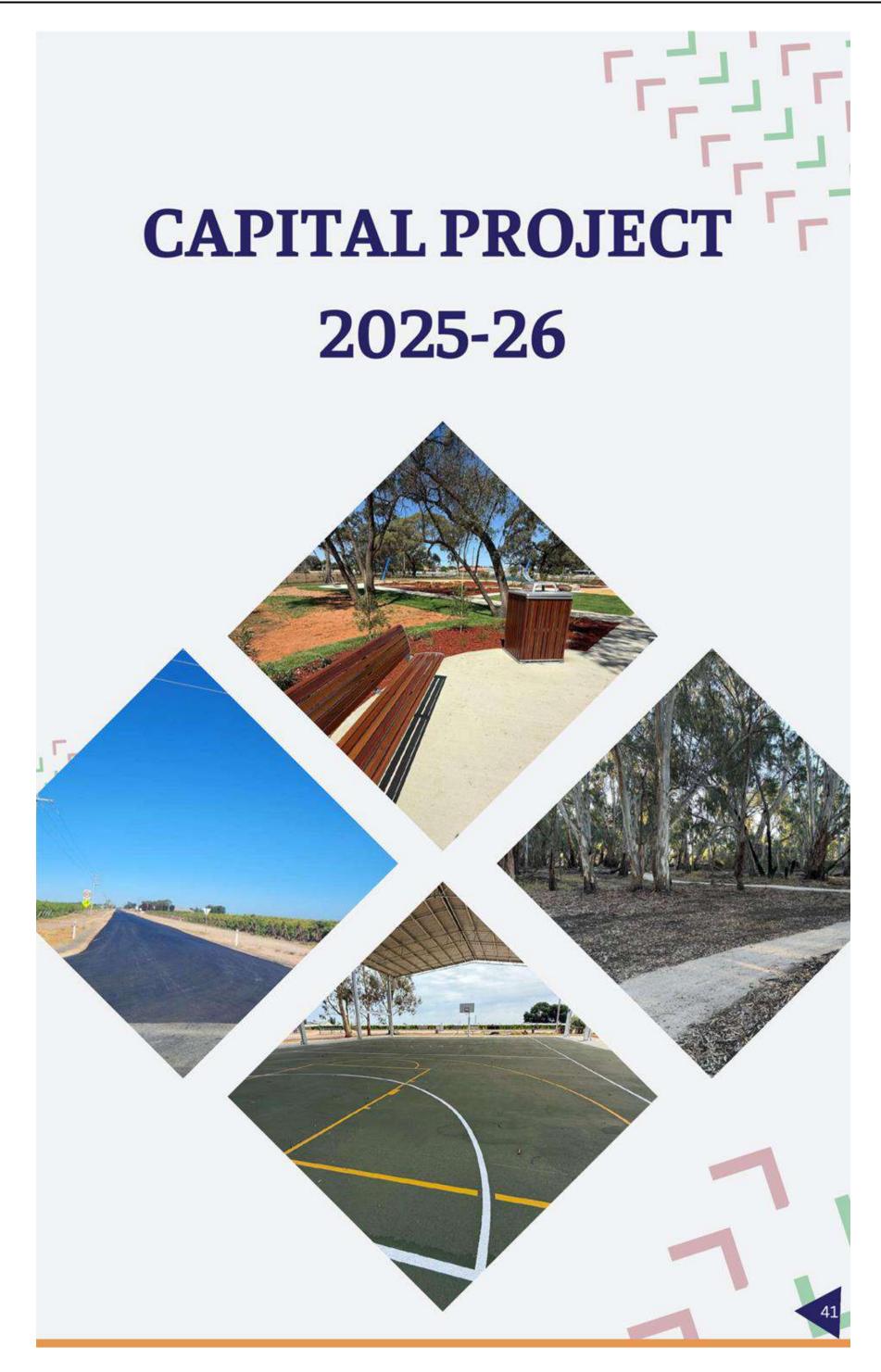












		Projects		Sou	Source of Funds		
Asset Group	Carry Over 2025/26	Project Description	Total Project Value 2025/26	Re serves	Grants/ Contributions	Borrowings	General Fund
GOVERNANCE				-			
Office Equipment	0	0 Councillor Laptops	35,000	0	0	0	35,000
CORPORATEAND ADMINISTRATIVE SERVICES	DMINISTRATIVE	SERVICES					
Office Equipment	10,000	IT Archiving	10,000	0	0	0	
urniture & Fittings	40,000		40,000	0	0	0	
buildings	30,000		20,000	0	0	0	20,000
ENGINEERING OPERATIONS	RATIONS						
Plant & Equipment	0	0 Plant Purchases	1,300,000	1,300,000	0	0	0
UBLIC ORDER AND	SAFETY						
Buildings Specialised		0 Rural Fire Service Capital	110,000	0	110,000	0	0
RECREATION AND CULTURE	ULTURE						
Office Equipment		O Library Books - local Library Priority Project	19,000	0	19,000	0	0
Buildings Specialised	0	Threatre Royal - Subfloor brick repairs	10,000	0	10,000	0	0
Buildings Specialised	0	0 Serior Citizens - Reverse Cycle Air Conditioner	40,000	0	40,000	0	0
Buildings Specialised	0	0 Euston Counthous e - Rising damp works	20,000	0	0	0	20,000
Buildings Specialised	0	0 Euston Courthouse - Rodfingwarks	50,000	0	0	0	50,000
Buildings Specialised	0	0 Euston Courthouse - Window restoration	20,000	0	0	0	20,000
Buildings Specialised	0	0 Euston Courthouse - Brick Sealing/Restoration	10,000	0	0	0	10,000
Other Structures	0	Swim ming Pool - Replace storeroom shed and refit	15,000	0	0	0	15,000
Other Structures	0	Swim ming Pool - Robotic cleaners	20,000	0	0	0	20,000
Other Structures	0	Swim ming Pool - Mens change room	10,000	0	0	0	10,000
Other Structures	0	Swimming Pool - Ornate gates Greenham Park entrance	10,000	0	0	0	10,000
Buildings Non-	C	0.35River Street - Gutter replacement	5 000	Q	0	0	2000

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Projects		So	Source of Funds			
	Total Project		Grants/		General	
Project Description	Value 2025/26	Reserves	Contributions	Borrowings	Fund	
Euston Public Convenience - Renovation Murray Tce Toilet	45,000	0	0	0	0	
0 Lake Benanee - Stage 1	45,000	0	45,000	0	0	
0 Lake Beranee - Stage 2	50,000	0	20'000	0	0	
0 Euston Garreffa Park - Install Childrens play area	ü		ü			
0 Euston Anderson Park - Construct toilet block	85,000	0	0	0	8E,000	
0 Euston G P i nve stigate options	ŝ	0	0	0	ü	
0 Caravan Park - Fence for security	28,000	0	0	0	28,000	
0 Caravan Park - Irrigation system	15,000	0	0	0	15,000	
0 Self Care Units - Solars ystems al Lunits	24,000	0	24,000	0	0	ſ
Bidgee Haven Hostel - Building Renovation/Upgrade	4,900,000	0	4,900,000	0	0	
0 Bidgee Haven Hostel- Bed Mattresses	5,000	0	0	0	5,000	
D Bidgee Haven Hostel- Compliant Wheelchair	5,000	0	0	0	5,000	
0 Bidgee Haven Hostel - Defib Machine	3,000	0	0	0	3000	1

2

0

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3,000

Protects		kiojeci Description	Euston Public Convenience - Renovation Murray Tce	Lake Benanee - Stage 1	Lake Benanee - Stage 2	Euston Garreffa Park - Install Childrens play area	Euston Anderson Park - Construct toilet block	0 Euston G Pinvestigate options		Caravan Park - Fence for security	0 Caravan Park - Irrigation system		Self Care Units - Solars ystems al lunits	Bi dge e Haven Hostel - Building Renova tion/Upgra de	Bidgee Haven Hostel - Bed Mattresses	Bidgee Haven Hostel - Compliant Wheelchair	Bi dge e Haven Hostel - Defib Machine	0 Bidgee Haven Hostel - Oxygen bottle and regulators	
	Carry Over	9710702	45,000	0	0	0	0	0		0	0	ATTONS	0		0	0	0	0	
		Asset Group	Buildings Non- specialised	Other Structures	Other Structures	Other Structures	Builidings Non- specialised	Building Non- specialised	BUSINESS UNDERTAKINGS	Other Structures	Other Structures	AGED CARE OPERATIONS	Other Structures	Buildingspecialised	Furniture & Fittings	Plant&Equipment	Office Equipment	Office Equipment	
															<				43

		Projects		50	Source of Funds		
Asset Group	Carry Over 2025/26	Project Description	Total Project Value 2025/26	Reserves	Grants/ Contributions	Borrowings	General Fund
TRANSPORT							
Roads	0	0 Ar um po Road Upgrade - Council contribution - RTR	413,785	0	413,785	0	0
Roade	0	0 Marma Box Creek - Reseal of new works (second seal) - RTR	360,000	0	350,000	0	0
Roads	0	Tapalin Mail Road seal construction - 2km of sealed const - RTR	702,160	0	702,160	0	0
Roads	0	0 MR514Seal Construction - 3km from end of seal - RTR	1,000,000	0	1,000,000	0	0
Roacts	0	0 Heavy Patching	700,000	0	700,000	0	0
Roacts	0	0 Footpath Construction - Carey Street and Luke Road	25,000	0	0	0	25,000
Roacts	0	0 FootpathConstruction - Perry Street	25,000	0	0	0	22,000
Roacts	0	0 Seal 3km Beranee Road starting Stuart Highway intersection	800,000	800,000	0	0	0
Roacts	0	0 Harben Street kerb and gutter/drainage	140,000	0	0	0	140
Roacts	0	0 Resealing Program	800,000	0	0	800,000	0
Roacts	0	0 Kerband Gutter Construction	50,000	0	0	0	150,000
Roads	0) Installation of srpinkler system Garreffa Parade Euston	20,000	0	0	0	20,000
Roach	0	0 Update Disability Parkingsigns Market Street and Myall Street	7,000	0	0	0	7,000
bnel	0	0 Purchase Land for Aerodrome	1,500,000			1,500,000	
WATER							
Water		Reservoir Refurbish Internal, Repair la dders, Inlets, Repaint	450,000	0	450,000	0	1
Water		Raw mains air scour	60,000	0	60,000	0	0
Water		Euston raw water mains scour	40,000	0	40,000	a	0
Water		Euston A ralytical in line CCP monitoring and control	80,000	0	80,000	0	0
Water							

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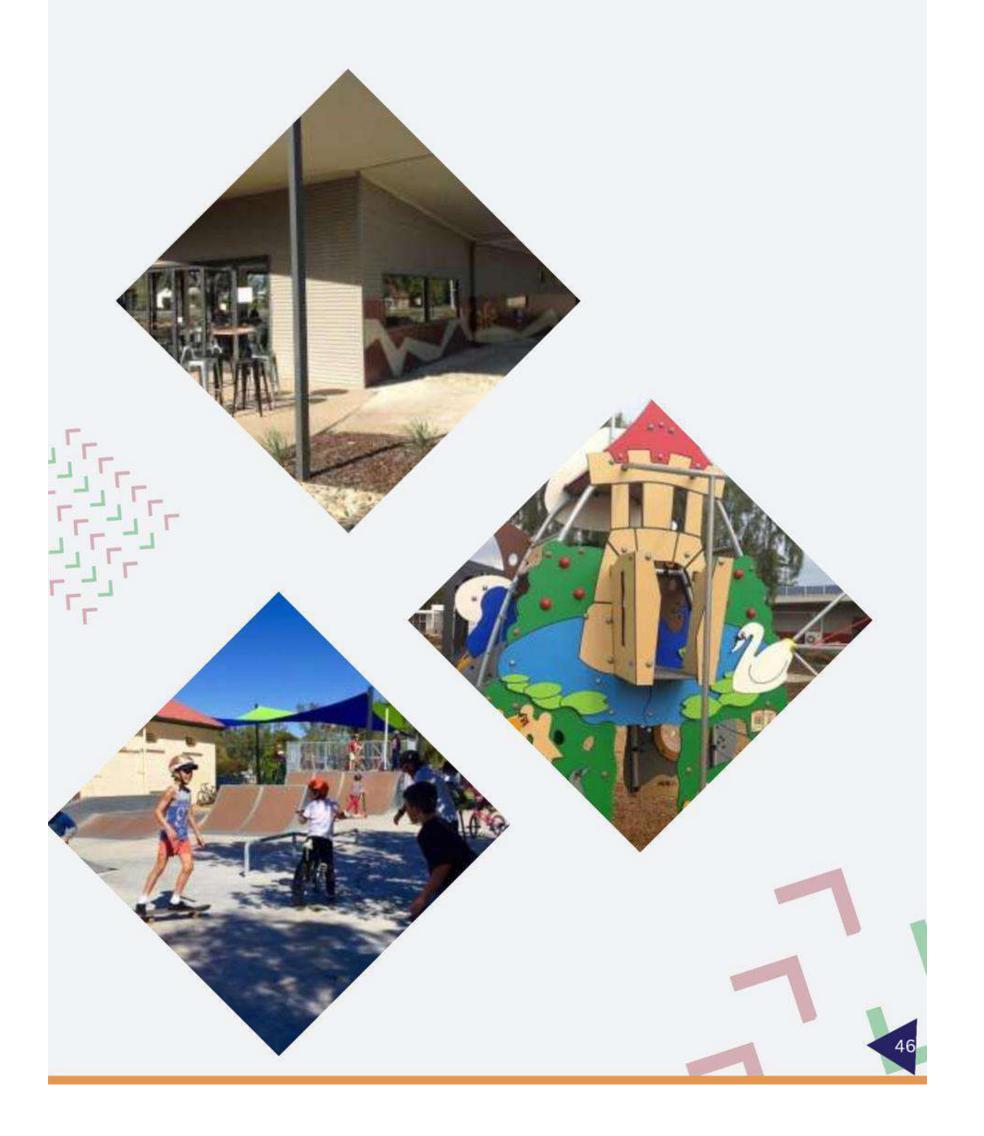
Projects		So	Source of Funds		
Project Description	Total Project Value 2025/26	Re serves	Grants/ Contributions	Borrowings	General Fund
alranald Mechanical (Pumps)	40,000	0	40,000	0	0
alranald SPS3 - O'corner & Mechanical (Pumps) - lifting chains	10,000	0	10,000	0	0

Inald SPGS - Occurrer SMechanical (Pumps) - lifting chains 10,000 0 10,000 0 <th< th=""><th>Balranald Mechanical (Pumps)</th><th>40,000</th><th>0</th><th>40,000</th><th>0</th><th>0</th><th></th></th<>	Balranald Mechanical (Pumps)	40,000	0	40,000	0	0	
90,000 90,000 90,000 0 rd NRVs 30,000 40,000 0 40,000 0 rd NRVs 30,000 0 30,000 0 0 0 rd NRVs 30,000 0 30,000 0 0 0 0 revers 60,000 0 60,000 0 50,000 0 0 bains 10,000 0 10,000 0 0 0 0 tri 20,000 0 50,000 0 0 0 0 tring chains 10,000 0 10,000 0 0 0 0 thing chains 10,000 0 10,000 0 <td>BalranaldSPS3- O'corner & Mechanical (Pumps)- lifting chains</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>0</td> <td></td>	BalranaldSPS3- O'corner & Mechanical (Pumps)- lifting chains	10,000	0	10,000	0	0	
Model 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 <th< td=""><td>anald SPS4 - Yuranigh St Electrical - new switchboard</td><td>000'06</td><td>0</td><td>90,000</td><td>0</td><td>0</td><td></td></th<>	anald SPS4 - Yuranigh St Electrical - new switchboard	000'06	0	90,000	0	0	
Ind NRVs 30,000 0 30,000 0 covers 60,000 0 60,000 0 0 hains 10,000 0 10,000 0 0 0 hains 10,000 0 20,000 0 0 0 0 hains 20,000 0 20,000 0 0 0 0 hains 20,000 0 20,000 <	anald SPS4-Yurarigh St Mechanical (Pumps)	40,000	0	40,000	0	0	
covers 60,000 0 60,000 0 hains 10,000 0 10,000 0 0 hains 100,000 0 100,000 0 0 0 t 20,000 0 20,000 0 0 0 0 t 20,000 0 20,000 0 0 0 0 t 20,000 0 20,000 0 0 0 0 tring chaire 10,000 0 10,000 0 0 0 0 thing chaire 10,000 0 10,000 0 0 0 0	analdSPS4- YurarighStElectrical - pipework pedestals and NRV's	30,000	0	30,000	0	0	
hains 10,000 0 10,000 0 t 100,000 0 100,000 0 t 20,000 0 20,000 0 t 20,000 0 60,000 0 t 20,000 0 90,000 0 ting chains 10,000 0 0 0 thing chains 10,000 0 0 0	BalranaldSPS5 - Endeavour Dr - pipework NRVs and manhole covers	60,000	0	60,000	0	0	
t 100,000 0 100,000 0 t 20,000 0 20,000 0 t 20,000 0 60,000 0 fing chaire 10,000 0 10,000 ifting chaire 10,000 0 0	analdSPS6 Endeavour Dr - Mechanical (Pumps) - lifting chains	10,000	0	10,000	0	0	
t 20,000 0 20,000 0 20,000 0 0 10,000 0 0 0 0 0 0 0 0 0 0 0 0	er Mains - Gravity Reticulation V C mains following OCTV	100,000	0	100,000	0	0	
60,000 60,000 60,000 0 90,000 90,000 0 90,000 10,000 0 10,000 0 10,000 0 10,000	anald Treatment Plant Evaporation area inlet refurishment	20,000	0	20,000	0	0	
0 <u>90,000</u> 0 10,000 10,000 0 0	Euston SPS1 - Selwyn 3t - Electrical - replace pumps	60,000	0	60,000	0	0	Г
Ithing chains 10,000 0 10,000 0 10,000 0 10,000 0 0	on SPS3 - Stuart Hwy - Bectrical - new switchboard	000'06	0	000'06	0	0	
10,000 0 10,000	on SPS3 - Stuart Hwy - Bectrical - Mechanical (Pumps) - lifting chains	10,000	0	10,000	0	0	
	on SPS4 - Taylka Ct - Mechanical (Pumps) - Liffing chains	10,000	0	10,000	0	•	
					1		

Carry Over 2025/26																
Asset Group	SEWER															
													1			45

REVENUE POLICY AND FEES AND CHARGES

As part of the operational plan development, Council considers its revenue policy and sets the level of rates and annual charges as well as the various fees and charges that will be applied to raise revenue to fund the services and activities provided. This information is provided in separate documents for ease of access and can be found on our website.



ASSESSMENT OF DRAINAGE AND PARKING FACILITIES INFRONT OF EARLY LEARNING CENTRE, HARBEN STREET, BALRANALD

(Document No: BSC/2025/SSL /007)



BALRANALD SHIRE COUNCIL

70 Market St, Balranald NSW 2715



Prepared by:

INFRASTRUCTURE AND PLANNING SERVICES DIVISION

BALRANALD SHIRE COUNCIL

DOCUMENT PREPARATION RECORD

Revision	Date	Prepared by	Checked by	Approved by
1	29/04/2025	SSL	VCS	DMC

STRATU -	Project				Job Ref.	
PISCONER	EARLY LEARNI	NG CENTRE DRAI	NAGE AND PARKI	NG FACILITIES	BSC/2025	/SSL /007
BAIRANALD	Section				Sheet no.	
The count	HARE	BEN STREET, BAI	2715	2		
70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

CONTENTS

1.	INTRODUCTION
2.	STORM WATER STAGNATION IN FRONT OF EARLY LEARNING CENTRE
3.	PARKING FACILITIES IN FRONT OF EARLY LEARNING CENTRE
4.	CONCLUSION
5.	APPROVAL
6.	ANNEX-A - LETTER FOR CONSIDERATION FROM COMMETTEE OF EARLY LEARNING CENTRE, BALRANALD
7.	ANNEX-B - PROPOSED PARKING ARRANGEMENTS IN FRONT OF EARLY LEARNING CENTRE

ALRAND A	Project				Job Ref.		
BALRANALD	EARLY LEARN	ING CENTRE DRAI	NAGE AND PARKI	NG FACILITIES	BSC/2025	/SSL /007	
BALK	Section				Sheet no.		
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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date	
EMAIL: council@balranald.nsw.gov.au	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25	
TP NO: 0350201300							

1. INTRODUCTION

A letter was received from the Balranald Early Learning Centre regarding issues with stormwater stagnation at the entrance of the centre, along with a request to establish a designated pick-up and drop-off zone. The letter highlights concerns related to the limited roadway width in the area.

This report provides a detailed assessment of these concerns and includes recommendations and cost estimates for potential actions. The location of the centre on Harben Street is shown in Figure 01 below.



Figure 01: Early Learning Centre in Harben Street, Balranald



ALRAND CON	Project				Job Ref.	
PISCOVER	EARLY LEARN	ING CENTRE DRAI	NAGE AND PARKI	NG FACILITIES	BSC/2025	/SSL /007
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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

2. STORM WATER STAGNATION IN FRONT OF EARLY LEARNING CENTRE

Water Stormwater stagnation at this location is caused by a low point in the roadside drainage system. The kerb and gutter have become uneven and misaligned due to ground settlement and the impact of nearby tree roots. There are two potential solutions to address this issue:

- Reconstruction of the kerb and gutter to improve water flow and align with the adjacent section.
- Redirecting the stagnant stormwater to a nearby drainage pit.

Both options will require a detailed survey of the area to determine the most suitable approach. Preliminary cost estimates for each option are provided below for reference.

It is also important to note that similar water stagnation is observed along the kerb and gutter on the opposite side of the road. Therefore, it is recommended to reconstruct the kerb and gutter on both sides of the road. This will provide a long-term solution for all residents in this section.



Figure 03: Option-1 Storm Water stagnation diversion route.

ALRAND CON	Project				Job Ref.	
PISCOVER	EARLY LEARN	ING CENTRE DRAI	NAGE AND PARKI	NG FACILITIES	BSC/2025	/SSL /007
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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@batranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25



ALRAND CON	Project				Job Ref.	
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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	29/04/25	VCS	29/04/25	DMC	29/04/25

Item No.	Description	Unit	Quantity	Ra	ate (AUD)	Tota	al (AUD)	Percentage
Option-1	Stormwater diversion route (150m)							
1.0	Level survey	sum	1.0	\$	3,000.00	\$	3,000.00	5.6
2.0	Excavation and backfill	m ³	45.0	\$	80.00	\$	3,600.00	6.7
3.1	Pipeline materials	m	150.0	\$	20.00	\$	3,000.00	5.6
3.2	Connections and inlets	Nos	30.0	\$	10.00	\$	300.00	0.6
4.0	Concrete works 100mm thk 20Mpa	m ²	15.0	\$	80.00	\$	1,200.00	2.2
5.0	Patchworks	m ²	45.0	\$	45.00	\$	2,025.00	3.8
6.1	Man hours	hr	240.0	\$	60.00	\$ 1	14,400.00	26.9
6.2	Machineries	hr	160.0	\$	100.00	\$ 1	16,000.00	29.9
6.3	Mobilization	sum	1.0	\$	5,000.00	\$	5,000.00	9.3
7.0	Barricade/ fencing/ temporary access	sum	1.0	\$	1,000.00	\$	1,000.00	1.9
8.0	Project management/ Administration	days	8.0	\$	500.00	\$	4,000.00	7.5
	Subtotal						53,525.00	100.0
	Project contingency 10%			5,353.00				
	GST 10% from (subtotal + project contingency)		\$	5,888.00				
	Total						4,766.00	
Option-2:	Reconstruction of kerb and Gutter both si	des of Ha	rben St bet)
Option-2:	Reconstruction of kerb and Gutter both sig	des of Ha	rben St bet	we	en Cally St	& We	St (420m)
	Reconstruction of kerb and Gutter both side Level survey and design	des of Ha	rben St bet 1.0	\$	en Cally St 3 3,000.00		St (420m 3,000.00)
Option-2: 1.0 2.1	1		1	\$ \$		\$		1.5
1.0 2.1	Level survey and design	sum m ³ m ³	1.0	\$ \$ \$	3,000.00	\$ \$	3,000.00	1.5 2.3
1.0 2.1 2.2	Level survey and design Removal/ Demolition and disposal	sum m ³	1.0 60.0	\$ \$	3,000.00 80.00	\$ \$ \$	3,000.00 4,800.00	1
1.0 2.1 2.2 3.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks	sum m ³ m ³	1.0 60.0 75.0	\$ \$ \$ \$	3,000.00 80.00 60.00	\$ \$ \$ \$ 4	3,000.00 4,800.00 4,500.00	1.5 2.3 2.2
1.0 2.1 2.2 3.0 4.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing	sum m ³ m ³ m ³	1.0 60.0 75.0 54.0	\$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00	\$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 40,500.00	1.5 2.3 2.2 19.7 4.6
1.0 2.1 2.2 3.0 4.0 5.1	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks	sum m ³ m ³ m ³ m ²	1.0 60.0 75.0 54.0 210.0	\$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00	\$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 40,500.00 9,450.00	1.5 2.3 2.2 19.7
1.0 2.1 2.2 3.0 4.0 5.1 5.2	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours	sum m ³ m ³ m ³ m ² hr	1.0 60.0 75.0 54.0 210.0 896.0	\$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 40,500.00 9,450.00 53,760.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8
1.0 2.1 2.2 3.0 4.0 5.1 5.2 5.3	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries	sum m ³ m ³ m ³ m ² hr hr	1.0 60.0 75.0 54.0 210.0 896.0 448.0	\$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 9,450.00 53,760.00 44,800.00	1.5 2.3 2.2 19.7 4.6 26.1
1.0 2.1 2.2 3.0 4.0 5.1 5.2 5.3 6.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries Mobilization	sum m ³ m ³ m ² hr hr sum	1.0 60.0 75.0 54.0 210.0 896.0 448.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00 15,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 9,450.00 53,760.00 14,800.00 15,000.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8 7.3
1.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries Mobilization Barricade/ fencing/ temporary access	sum m ³ m ³ m ² hr hr sum sum	1.0 60.0 75.0 54.0 210.0 896.0 448.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00 15,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 9,450.00 53,760.00 14,800.00 15,000.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8 7.3 4.9 9.7
1.0 2.1 2.2 3.0 4.0 5.1 5.2 5.3 6.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries Mobilization Barricade/ fencing/ temporary access Project management/ Administration	sum m ³ m ³ m ² hr hr sum sum	1.0 60.0 75.0 54.0 210.0 896.0 448.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00 15,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 9,450.00 53,760.00 14,800.00 15,000.00 10,000.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8 7.3 4.9
1.0 2.1 2.2 3.0 4.0 5.1 5.2 5.3 6.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries Mobilization Barricade/ fencing/ temporary access Project management/ Administration Subtotal	sum m ³ m ³ m ² hr hr sum sum	1.0 60.0 75.0 54.0 210.0 896.0 448.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00 15,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 9,450.00 3,760.00 44,800.00 15,000.00 10,000.00 5,810.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8 7.3 4.9 9.7 100.0
1.0 2.1 2.2 3.0 4.0 5.1 5.2 5.3 6.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries Mobilization Barricade/ fencing/ temporary access Project management/ Administration Subtotal Project contingency 10%	sum m ³ m ³ m ² hr hr sum sum	1.0 60.0 75.0 54.0 210.0 896.0 448.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00 15,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 9,450.00 63,760.00 44,800.00 15,000.00 20,000.00 5,810.00 20,581.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8 7.3 4.9 9.7 100.0
1.0 2.1 2.2 3.0 4.0 5.1 5.2 5.3 6.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries Mobilization Barricade/ fencing/ temporary access Project management/ Administration Subtotal Project contingency 10% GST 10% from (subtotal + project contingency) Total	sum m ³ m ³ m ² hr hr sum sum	1.0 60.0 75.0 54.0 210.0 896.0 448.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00 15,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 20 \$ 20 \$ 20 \$ 22 \$ 20 \$ 22 \$ 20 \$ \$ 22 \$ 20 \$ \$ 22 \$ \$ 20 \$ \$ \$ \$	3,000.00 4,800.00 4,500.00 9,450.00 3,760.00 44,800.00 15,000.00 20,000.00 5,810.00 22,639.00 9,030.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8 7.3 4.9 9.7 100.0
1.0 2.1 2.2 3.0 4.0 5.1 5.2 5.3 6.0 7.0	Level survey and design Removal/ Demolition and disposal Excavation and Earthworks Concrete works N25 and curing Patchworks Man hours Machineries Mobilization Barricade/ fencing/ temporary access Project management/ Administration Subtotal Project contingency 10% GST 10% from (subtotal + project contingency)	sum m ³ m ³ m ² hr hr sum sum	1.0 60.0 75.0 54.0 210.0 896.0 448.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 80.00 60.00 750.00 45.00 60.00 100.00 15,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 20 \$ 20 \$ 20 \$	3,000.00 4,800.00 4,500.00 9,450.00 53,760.00 14,800.00 15,000.00 10,000.00 20,000.00 5,810.00 20,581.00 22,639.00	1.5 2.3 2.2 19.7 4.6 26.1 21.8 7.3 4.9 9.7 100.0

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BALRANALD	Section		Sheet no.			
The count	HARI	BEN STREET, BA	7			
70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

3. PARKING FACILITIES IN FRONT OF EARLY LEARNING CENTRE

Currently, there are no clearly defined parking spaces along the road section beside the Balranald Early Learning Centre. However, a designated bus zone has been established with signage for specific times. Other road users and residents currently use the roadside space for parking.

The existing road is 10 meters wide and operates as a two-way, undivided lane. This limits the possibility of providing parking on both sides without significantly impacting traffic flow.

Considering these constraints, we propose two options for addressing the issue in both the short and long term: **Option 1**: Define a pickup/drop-off zone and a bus zone on the Early Learning Centre side of the road.

Option 2: Provide pickup/drop-off zones on both sides of the road in existing nature strip, along with a bus zone and pedestrian crossings to ensure safer movement for children.

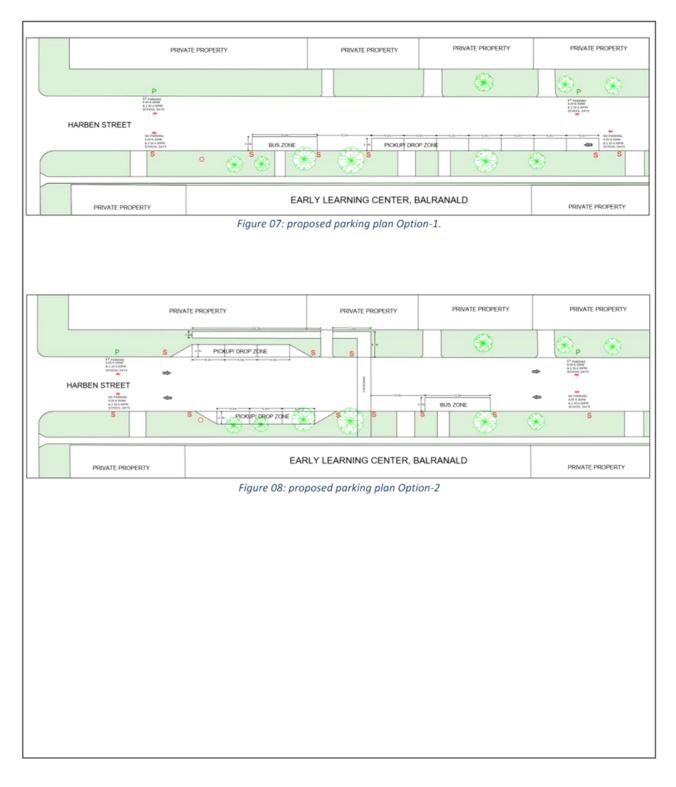
Concept designs for both options are included in Annex-B for reference. Cost estimates for each option have also been provided for funding consideration.

Based on the assessment, Option 2 is recommended as the preferred solution, offering a more permanent and safer outcome.



Figure 06: Current undefined parking in both sides of the road.

ALRAND CON	Project		Job Ref.				
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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date	
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25	



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PISCOVER	EARLY LEARNING CENTRE DRAINAGE AND PARKING FACILITIES				BSC/2025/SSL /007		
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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date	
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25	

Item No.	Description	Unit	Quantity	Rat	e (AUD)	Tot	al (AUD)	Percentage
Option-1:	Signs and road marking of pickup/ drop & b	us zones						
1.1	New sign boards	Nos	6.0	\$	250.00	\$	1,500.00	31.9%
1.2	Sign poles	Nos	6.0	\$	100.00	\$	600.00	12.8%
1.3	Caps and fixtures	Nos	6.0	\$	20.00	\$	120.00	2.6%
1.4	Concrete works N15	m ³	0.2	\$	750.00	\$	121.50	2.6%
2.0	Road marking	m	80.0	\$	5.00	\$	400.00	8.5%
3.0	Man hours	hr	16.0	\$	60.00	\$	960.00	20.4%
4.0	Project management/ Administration	days	2.0	\$	500.00	\$	1,000.00	21.3%
	Subtotal					\$	4,701.50	100.0%
	Project contingency 10%					\$	470.00	
	GST 10% from (subtotal + project contingency)					\$	517.00	
	Total					\$	5,688.50	
Option-2:	Signs and built up pickup/ drop, pedestrian	crossing	and bus zo	ne ro	ad markin	g		
1.1	Excavation and disposal	m ³	45.0	\$	60.00	\$	2,700.00	3.6%
1.2	Tree removal and disposal	Nos	3.0	\$	500.00	\$	1,500.00	2.0%
1.3	removal/ demolition of kerb and gutter	m ³	6.0	\$	80.00	\$	480.00	0.6%
1.4	Gravel base	m ³	15.0	\$	200.00	\$	3,000.00	4.0%
1.5	New Kerb and gutter	m	55.0	\$	309.00	\$	16,995.00	22.8%
1.6	Rigid pavement N25	m ²	110.0	\$	100.00	\$	11,000.00	14.8%
2.1	New footpath excavation	m ³	12.5	\$	60.00	\$	750.00	1.0%
2.2	Footpath base	m ³	6.3	\$	200.00	\$	1,250.00	1.7%
2.3	Reinforced concrete N25	m ²	50.0	\$	100.00	\$	5,000.00	6.7%
3.1	New sign boards	Nos	10.0	\$	250.00	\$	2,500.00	3.4%
3.2	Sign poles	Nos	10.0	\$	100.00	\$	1,000.00	1.3%
3.3	Caps and fixtures	Nos	10.0	\$	20.00	\$	200.00	0.3%
3.4	Concrete works N15	m ³	0.3	\$	750.00	\$	202.50	0.3%
4.0	Road marking	m	90.0	\$	5.00	\$	450.00	0.6%
5.0	Man hours	hr	256.0	\$	60.00	\$	15,360.00	20.6%
6.0	Machineries	hr	80.0	\$	100.00	\$	8,000.00	10.8%
7.0	Project management/ Administration	days	8.0	\$	500.00	\$	4,000.00	5.4%
	Subtotal					\$	74,387.50	100.0%
	Project contingency 10%						7,439.00	
	GST 10% from (subtotal + project contingency)						8,183.00	
	Total					\$	90,009.50	
Budget/ Grants				Status				
Budget Al	location 2024/2025					١	None	
Grant Applications				None				

	Project				Job Ref.	
	EARLY LEARNING CENTRE DRAINAGE AND PARKING FACILITIES				BSC/2025/SSL /007	
BALRANALD	Section				Sheet no.	
The course	HARBEN STREET, BALRANALD, NSW 2715				10	
70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	29/04/25	VCS	29/04/25	DMC	29/04/25

4. CONCLUSION

The concerns raised by the committee of the Balranald Early Learning Centre have been carefully assessed and technically reviewed in consultation with relevant Council officers and stakeholders. This report provides recommendations for each concern, with actions to be taken as soon as practicable.

For the proposed drainage solutions, Option 1 is estimated to cost \$65,000, while Option 2 is estimated at \$250,000. Option 2 is recommended as it offers a long-term solution for the Early Learning Centre and nearby residents on both sides of the road section.

For the proposed parking improvements, Option 1 is estimated to cost \$6,000, and Option 2 is estimated at \$90,000. Option 2 is recommended as it provides a safer, more permanent solution for the Early Learning Centre.

It is further noted that if both Option 2 proposals (\$250,000 and \$90,000) are implemented together, there will be considerable cost savings, as the proposed works overlap across approximately 25m on both sides of the road. However, the implementation of these recommendations will depend on the availability of funding

It is noted that water stagnation along kerbs and gutters is a general issue affecting several sections of Council roads. This issue results from multiple contributing factors and presents several challenges for immediate resolution. Nonetheless, Council continues to address drainage issues by prioritizing works that deliver the best outcomes for the community. The upcoming Asset Management Plan will include a program for kerb and gutter construction, reconstruction, and maintenance to improve the existing stormwater network.

Similarly, parking facilities across the town are being progressively upgraded, taking into account traffic flow patterns and key attraction points. The proposed new parking arrangements have been developed in response to the concerns raised by the Early Learning Centre committee.

Council values community feedback and remains committed to improving infrastructure across the Shire. Development projects are scheduled according to Council policies and priority rankings. If any issue is identified as an immediate risk to public safety, appropriate actions will be taken without delay.

	Project		Job Ref.			
DISCOVER D	EARLY LEARN	ING CENTRE DRAI	BSC/2025/SSL /007			
	Section	BEN STREET, BA	Sheet no. 11			
70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

5. APPROVAL	-
The report is accepted and to be actioned,	5
PREPARED BY:	
SULUXAN SITSABESAN	28/04/2025
Name & Signature BSC Officer	Date
CHECKED BY:	
VINCE SCOLERI	28/04/2025
Name & Signature	Date
BSC Coordinator	
APPROVED BY:	
	28/04/2025
Name & Signature	Date
BSC Director	
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STRATU -	Project				Job Ref.	
PISCONER	EARLY LEARNING CENTRE DRAINAGE AND PARKING FACILITIES				BSC/2025/SSL /007	
BAIRANALD	Section				Sheet no.	
The count	HARBEN STREET, BALRANALD, NSW 2715				12	
70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

6. ANNEX-A - LETTER FOR CONSIDERATION FROM COMMETTEE OF EARLY LEARNING CENTRE, BALRANALD

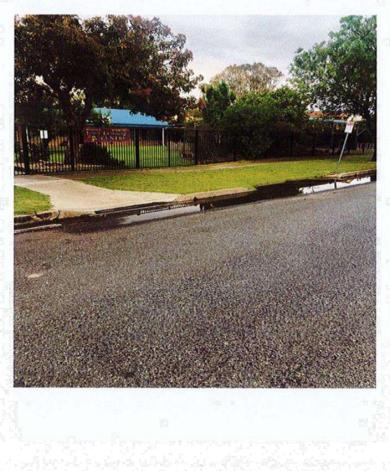
BALRANALD EARLY LEARNING CENTRE INC.

132 Harben Street PO Box 109 BALRANALD NSW 2715 Ph:03 5020 1221 balranaldelc@bigpond.com

Dear Councilors

I'm writing on behalf of the Balranald Early Learning Centre Committee Inc. (BELC) to bring to your attention the state street used as pick up and drop off in Harbon street at the front gate of the BELC.

As can be seen in the supplied picture, the drainage is not working as it should and when it rains, and water is ponding in the gutter making it hard for dropping off and pickup, particularly with little children.





Harbon street is a narrow street and with car parking permitted on both sides, this then reduces the street to one lane, could the area in the above picture be remodeled to have a pickup and drop zone built into the grassed area. Furthermore, could there be consideration for a pedestrian crossing.

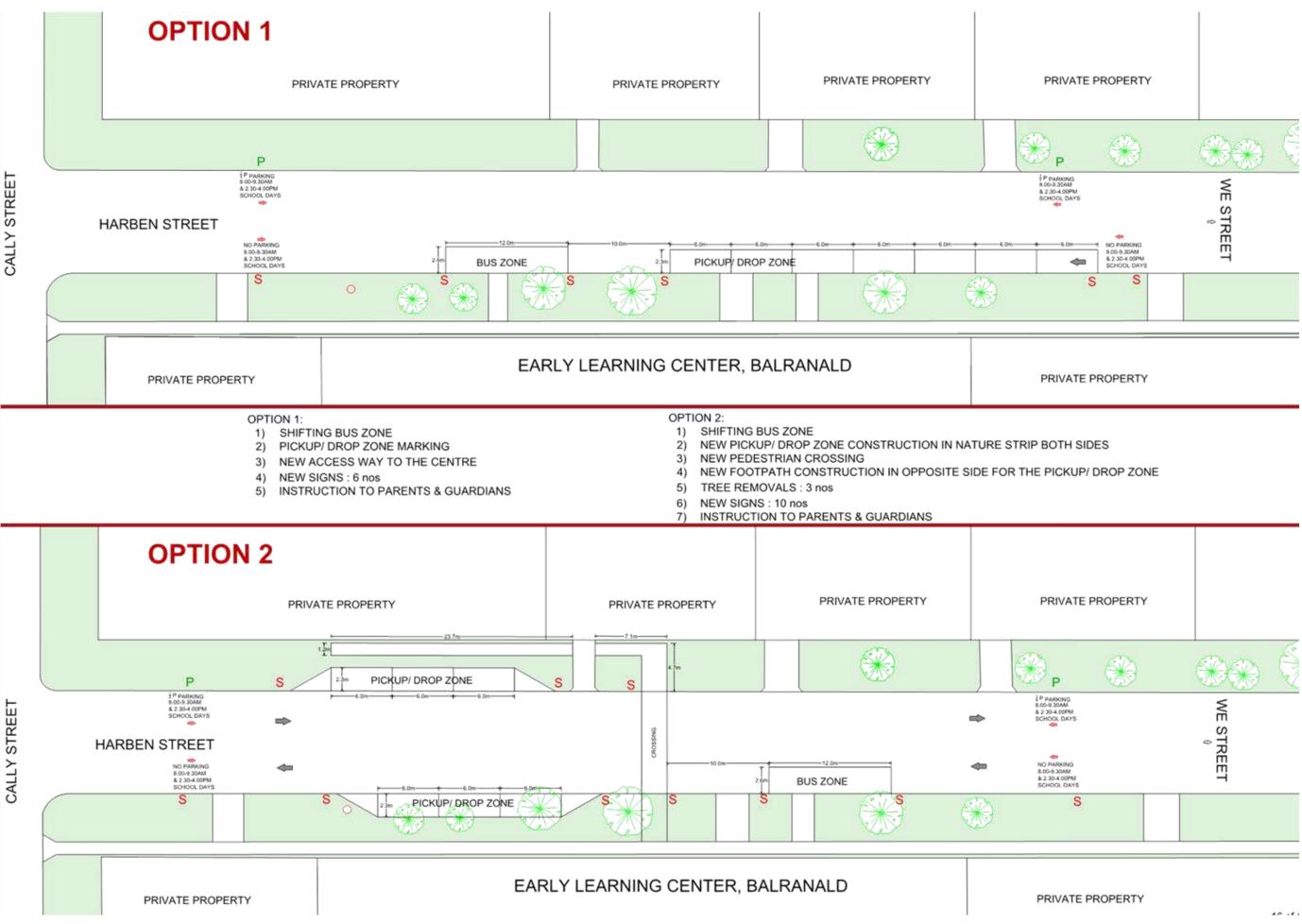
Regards Marc O'Halloran

Mob: 0427500345

Email: mtohalloran82@gmail.com

SURANA	Project				Job Ref.	
DISCOVER	EARLY LEARNI	NG CENTRE DRAI	BSC/2025/SSL /007			
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THE COURCE A State of the second land	HARBEN STREET, BALRANALD, NSW 2715				13	
70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

7. ANNEX-B - PROPOSED PARKING ARRANGEMENTS IN FRONT OF EARLY LEARNING CENTRE



Page 295

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ASSESSMENT ON LETTER FOR CONSIDERATION BY NELLA PAPA IN TURANDUREY STREET

(Document No: BSC/2025/SSL /008)

Prepared for:



BALRANALD SHIRE COUNCIL

70 Market St, Balranald NSW 2715



Prepared by:

INFRASTRUCTURE AND PLANNING SERVICES DIVISION

BALRANALD SHIRE COUNCIL

DOCUMENT PREPARATION RECORD

Revision	Date	Prepared by	Checked by	Approved by
0	28/04/2025	SSL	VCS	DMC

SURANA CON	Project				Job Ref.	
PISCOVER	ASSESSME	ASSESSMENT ON FACILITIES IN RIVERBANK GREEN SPACE				S/SSL /008
BALRA	Section				Sheet no.	
RECOURCE A State of the T	TURA	TURANDUREY STREET, BALRANALD, NSW 2715				2
70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

CONTENTS

1.	INTRODUCTION
2.	EXISTING FOOTPATH
3.	SEATING FACILITIES
4.	PARK FACILITIES
5.	CONCLUSION
6.	APPROVAL
7.	ANNEX-A – LETTER FOR CONSIDERATION FROM NELLA PAPA 7 DIRECTOR'S RESPONSE
8.	ANNEX-B – PROJECT DETAILS OF UPCOMING FOOTPATH CONSTRUCTION

	Project ASSESSMENT ON FACILITIES IN RIVERBANK GREEN SPACE				Job Ref. BSC/2025/SSL /008	
BARMALD	Section TURANDUREY STREET, BALRANALD, NSW 2715				Sheet no.	
70 MARKET STREET, BALRANALD NSW 2715 EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	Calc. by SSL	Date 28/04/25	Chk'd by VCS	Date 28/04/25	App'd by DMC	Date 28/04/25

1. INTRODUCTION

This report provides an assessment of a letter received from Nella Papa concerning the condition of the riverbank along Turandurey Street, Balranald. The letter, attached as Annex-A, outlines two primary concerns: the condition and continuity of the gravel footpath along the riverbank, and the lack of seating facilities and a swing in the green space, which she believes could enhance the area for visitors to rest and enjoy the river view.

The riverbank along Turandurey Street offers a scenic view of the Murrumbidgee River and is part of the Balranald township's public green space. The area is routinely maintained by the Council's Parks and Gardens team. The location in question is shown in Figure 1 below. This report examines the current condition of the footpath, the availability of seating, and other park features in the area.



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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@batranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

2. EXISTING FOOTPATH

The existing walking track along the riverbank is made of compacted gravel. Over time, the surface has deteriorated in certain areas. However, there are currently no loose gravel particles present that would pose a trip hazard, as suggested in the letter. Some leaf debris was observed along the edge of the path, which is likely to be cleared during routine mowing of the adjacent green space.



Figure 2: Compacted gravel track in green space along Turandurey street.



Figure 3: The compacted gravel track in riverbank along Turandurey street.

At this stage, no significant trip hazards have been identified. Furthermore, a new 2.5-metre-wide shared concrete footpath is planned as part of an upcoming project funded by Transport for NSW. Details of this project, including the proposed alignment and design, are provided in Annex-B.

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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

The project includes the construction of a 2.556 km shared path, extending from Balranald Central School to the Aboriginal community. This will replace the existing deteriorated gravel track along Turandurey Street.

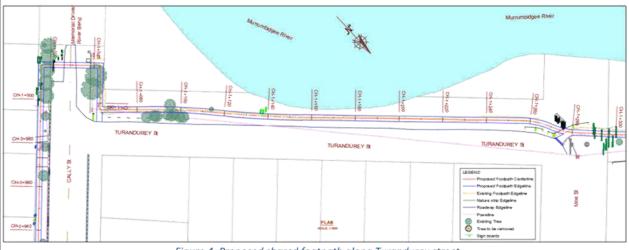


Figure 4: Proposed shared footpath along Turandurey street.

3. SEATING FACILITIES

The second concern raised in the letter relates to the availability of seating along the riverbank. As noted, this area is popular with caravan travellers and other visitors due to its scenic views and the shade provided by large trees along the riverbank. Currently, there is only one bench installed by Council for public use, as shown in Figure 5 below.



Figure 5: Existing seatings

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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

Given the public interest in this area, it is recommended that additional seating be installed to better accommodate both locals and visitors. Where possible, these new seats should include shelters to improve comfort and encourage greater use of the green space. Proposed locations for the new seating are shown in Figure 6.



Figure 6: Features plan in riverbank greenspace.

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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

4. PARK FACILITIES

The letter also raises the issue of the swing that previously existed in the green space but was removed due to safety concerns related to its age. As the area is used by families and children, it is recommended that a new swing be installed, compliant with current safety standards and including a soft-fall surface, as shown in Figure 6.

The riverbank green space is already included in Council's routine maintenance program and is managed by the Parks and Gardens team. Regular mowing and the provision of waste bins are ongoing.



Figure 7: Riverbank green space, Turandurey street

Based on the assessment, the following actions are recommended:

- · Installation of two new benches with shelter
- Installation of a new swing set with soft-fall surface

• Trimming of overhanging branches along the walking track (to be addressed by the Parks and Gardens team) The estimated cost for the supply and installation of two bench shelters and one swing with soft-fall surfacing is approximately **\$30,000**

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70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

5. CONCLUSION

All concerns raised in Nella Papa's Letter for Consideration regarding the riverbank area along Turandurey Street have been thoroughly assessed in this report, in consultation with relevant Council officers and stakeholders. Recommendations have been provided for each item, with the estimated cost of the proposed upgrades- including seating, a swing with soft-fall, and vegetation maintenance - totaling approximately **\$30,000**.

Implementation of these improvements will proceed as soon as practicable, subject to the availability of funding and resources.

Council values and appreciates community input on local infrastructure improvements. All development works are prioritized and scheduled in line with Council policies. If any issue is identified as an immediate risk to public safety, appropriate temporary measures will be taken without delay.

	Project ASSESSM	VENT ON FACILIT	Job Ref. BSC/2025/SSL /008			
	Section	RANDUREY STREE	Sheet no. 9			
70 MARKET STREET, BALRANALD NSW 2715 EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	Calc. by	Date 28/04/25	Chk'd by VCS	Date 28/04/25	App'd by DMC	Date 28/04/25

6. APPROVAL The report is accepted and to be actioned, PREPARED BY: SULUXAN SITSABESAN 28/04/2025 ******* ******** Name & Signature Date **BSC Officer** CHECKED BY: h. VINCE SCOLERI 28/04/2025 ***** ****** Name & Signature Date **BSC** Coordinator APPROVED BY: DAVID MCKINLEY 28/04/2025 ******* Name & Signature Date **BSC** Director

	SLRAND	Project		Job Ref.			
PISCOVER DISCOVER		ASSESSMEN	NT ON FACILITIES	BSC/2025/SSL /008			
	BALRANALD	Section		Sheet no.			
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	70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
	EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

7. ANNEX-A – LETTER FOR CONSIDERATION FROM NELLA PAPA & DIRECTOR'S RESPONSE	



RECEIVIET

Request to be tabled at the next Council Meeting

0 3 APR 2025

Balranald Shire Council Market Street BALRANALD NSW 2715

1 April 2005

Dear Mr Mayor and Councillors

Re: Riverbank Frontage along Turandurey Street

I am writing to express my concerns regarding the state of the riverbank that runs along Turandurey Street. Currently along the walking track, the sand has scattered due to it not being compacted, making it look untidy. This also is dangerous and a trip hazard. I think that the walking track might need to be topped up and compacted to avoid this and to make the area more tidy.

Usually, this area attracts many caravans and visitors who are always parking across from my house in Turandurey street to enjoy the view of the river. I would like to suggest that maybe the shire consider tidying the area and possibly adding a couple of bench seats along this strip to make the area more appealing.

Also on the corner, there used to be a swing and table and chairs in the grassed area that was used by many children and grandchildren from the neighbourhood, but unfortunately this was removed and never replaced. Could it be an option to reconsider putting new ones in? It is a nice quiet area and because of the location near the river, enticing for families to have picnics etc.

Having lived in this location since the 1970's, its a shame to see it not continue to be beautified in line with the rest of our lovely community.

Happy to discuss this further over a cup of tea on my front deck across from the river bank at any time. I can be contacted if needed on 0432 157 852.

Kind regards

Nella Papa 151 Turandurey Street Balranald NSW 2715



BALRANALD SHIRE COUNCIL

ALL COMMUNICATIONS MUST BE ADDRESSED TO THE GENERAL MANAGER 70 Market Street, Balranald NSW 2715 PO Box 120, Balranald NSW 2715 Tel: 03 5020 1300 Fax: 03 5020 1620 Email: council@balranald.nsw.gov.au Web: www.balranald.nsw.gov.au

Contact: DM:CH:D25.106603

3 April 2025

Ms Nella Papa 151 Turandurey Street BALRANALD NSW 2715

Dear Nella

Riverbank Frontage along Turandurey Street

Thank you for your letter dated 1 April 2025.

I advise that Council does not table correspondence at Council meetings, however, Council will follow up on the matters which you have raised in your letter and come back to you with a response.

In the meantime, should you have any questions please contact Council.

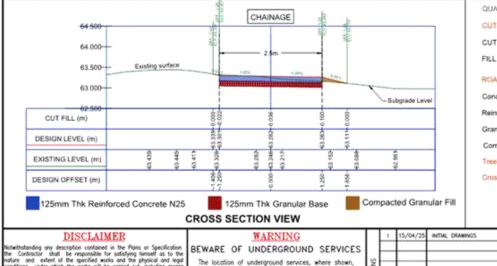
Yours faithfully,

David McKinley DIRECTOR OF INFRASTRUCTURE & PLANNING SERVICES

	SURANDA COM	Project		Job Ref.			
PISCOVER	ASSESSMEN	NT ON FACILITIES	BSC/2025/SSL /008				
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	70 MARKET STREET, BALRANALD NSW 2715	Calc. by	Date	Chk'd by	Date	App'd by	Date
	EMAIL: council@balranald.nsw.gov.au TP NO: 0350201300	SSL	28/04/25	VCS	28/04/25	DMC	28/04/25

8. ANNEX-B – PROJECT DETAILS OF UPCOMING FOOTPATH CONSTRUCTION
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QUANTITIES
CUT/ FILL TO SUBGRADE LEVEL
CUT AAAA m ³
FRL AAAA m ²
ROAD MATERIALS
Concrete N25 740 m ³
Reinforcement SL72 mesh 5920 m ²
Granular Base 125mm thk 740 m ³
Compacted Granular Fill AAAA m ³
Tree Removals 14 Nos
Crossing pipes 300mm Dia 3 Nos

 Standards and Guidelines
 All works shall be carried out in accordance with the following: AS 3600 – Concrete Structures
 AS 3600 – Concrete Structures
 AS 1379 – Specification and supply of concrete
 AS 1428.1 – Design for Access and Mobility
 AS 3727 – Guide to Residential Pavements
 AS/X27 2890 – Parking and access (if relevant)
 Austroads Guide to Road Design – Part 6A: Paths for Walking and Cycling
 2) Dimensions
 Shared footpath to be 2.5 metres wide (clear width).

GENERAL NOTES

Shared footpath to be 2.5 metres wide (clear width). Minimum vertical clearance: 2.5 metres (from overhanging objects or vegetation). Provide minimum 0.5m shoulder clearance to fixed objects

where possible. 3) Subgrade Preparation Strip tonsoil and unsuitable material to a minimum depth of

Strip topsoil and unsuitable material to a minimum depth of 150mm or as directed. Compact subgrade to 95% Modified Proctor Density.

Where required, install geotextile fabric (Class A) to prevent subgrade mixing with base. 4) Granular Base Place 150mm thick compacted granular base (e.g., Class 2 crushed rock or equivalent). Compact to minimum 95% Modified Proctor. Base to be shaped with 1.5–2.5% crossfall for surface drainage.

Base to be shaped with 1.5–2.5% crossfall for surface drainage 5) Concrete Pavement Provide 100mm thick reinforced concrete with \$1.72 mesh

Provide 100mm thick reinforced concrete with 5L72 mesh centrally placed. Concrete grade: N25 (25 MPa) minimum, Finish: Broamed surface perpendicular to direction of travel for slip resistance (SRV 24 Swet, per A S566). Edge trowelled or finished neatly.

Edge trowelled or finished neatly. 6) Joints Control joints: Tooled or saw-cut at 3~4m intervals, 25mm deep

Control joints: Tooled or saw-cut at 3~4m intervals, 25mm deep (minimum). Expansion joints: Full-depth, at max 12m intervals and adjacent

to structures (bridges, light poles, etc.), Joint sealant to be flexible and UV resistant. 7) Drainage

7) Drainage Ensure surface drainage with crossfall of 1.5–2.5%. Provide subsoil drains or surface drainage as required to prevent water ponding. Ensure integration with existing or proposed stormwater

Ensure integration with existing or proposed stormwater systems.

DISCLAIMER	WARNING	_	15/04/	25 INITIAL ORAW	8465	APPROVED:	BALRANAI	LD SHIRE COUNCIL	FUNDED BY:		PROJECT: RO/	D SAFETY PROGRAM 2023/24 to 2025/26
Notwithstanding any description contained in the Plans or Specification the Contractor shall be responsible for satisfying himself as to the nature and entent of the specified works and the physical and legal conditions under which the works will be control out including means	BEWARE OF UNDERGROUND SERVICES The location of underground services, where shown,	MC	1			DIRECTOR OF INFRASTRUCTURE & PLANNING DATE APPROVED:	STATE OF	Other:	-		DEVELOPMENT:	5m SHARED FOOTPATH CONSTRUCTION
of access, entent of clearing, nature of moterial to be excavited, type and size of mechanical plant required and any like matters effecting the construction of the works.	are approximate only and their exact position should be proven an site. All authorities must be contacted prior to	REVISION	1			DESIGNED BY SSL SAL 15/04/2025 CHECKED BY VCS	(6)	76 Market Street P.O. Box 120, Baltanaid, NSW, 2715	NSW	Transport	ADDRESS BAL	ANALD CENTERAL SCHOOL TO ENDEAVOUR DRIVE, BALRANALD NSW 2715.
CINFORMATION CONTINUED ON THIS DRIWING IS THE COPYRIGHT OF BALIMANALD SHIRE COUNCE, COPYRIG OR USING THIS DRIWING IN WHOLE OR PART WITHOUT PERMISSION INFRAGES COPYRCHT.	construction to determine the exact location of all underground services.	N	o. DATE	DESCRIPTIN	ON	APPROVED BY DMC DOCUMENT PURPOSE: REVIEW	Phone: (N3) 5029 1300 Fax: (N3) 5029 1800 Enal: council@eatrandt.niw.gov.au	Fax: (03) 5020 1620	Conservation 1	for NSW	DRAWING	PROJECT DETAILS CH-0+000 TO CH-2+556

- Tactile Ground Surface Indicators (TGSIs) Install TGSIs at key decision points, crossings, and path terminations, as per AS 1428.4.1.
 Site Conditions
- Contractor to verify all existing levels, services, and conditions on site prior to construction. Any discrepancies between drawings and site conditions to be
- Any discrepancies between drawings and site conditions to be reported immediately to the Superintendent or Designer.
- 10) Environmental Protection Appropriate sediment and erosion control measures to be implemented during construction. Minimise disturbance to adjacent vegetation, waterways, and
- wildlife habitats.
- 11) Safety and Access Maintain safe pedestrian access around work areas at all times. Temporary barriers and signage to be used in accordance with AS 1742.3.
- 12) Quality Assurance
- All materials and workmanship to comply with the relevant Australian Standards and project specifications. Testing and compaction results to be provided as required.

BALRANALD SHIRE COUNCIL

	1
REVENUE	
Governance	11,
Corporate and Administration	11,036,
Engineering Operations	385,
Health Services	30,
Public Order and Safety	128,
Community Services and Education	107,
Housing and Community Amenities	1,199,
Recreation and Culture	241,
Bulding Control	4,
Transport	2,603,
Business Undertakings	937,
Water Services	2,469,
Sewer Services	1,123,
Hostel Operations	2,534,
TOTAL REVENUE	22,812,
EXPENDITURE	
Governance	869,
Corporate and Administration	2,086,
Engineering Operations	1,399,
Health Services	199,
Public Order and Safety	627,
Community Services and Education	106,
Housing and Community Amenities	2,381,
Recreation and Culture	913,
Bulding Control	194,
Transport	6,730,
Business Undertakings	1,075,
Water Services	1,206,
Sewer Services	569,
Hostel Operations	2,559,
TOTAL EXPENDITURE	20,920
TOTAL OPERATING SURPLUS	1,892
CADITAL	
CAPITAL	
Grants and Contributions	8,384,
New Loan	1,500,
Transfers from Restrictions - General	3,100,
Transfers from Restrictions - Water	780,
Transfers from Restrictions - Sewer	716,
Transfers from Restrictions - Waste Management	, 10,
Transfers from Restrictions - Caravan Park	
Transfers from Restrictions - Bidgee Haven Hostel	

Page 1 of 42

BALRANALD SHIRE COUNCIL

Budget 2025/2026 Summary	2025/2026 Budget
TOTAL CAPITAL REVENUE	14,481,472
EXPENDITURE	
Capital Projects	12 280 045
- Water	13,389,945
	780,000
- Sewer	570,000
Capital Loan Principal Payments	454 777
- General	151,777
- Water	88,118
Transfers to Restrictions - General	1,227,573
Transfers to Restrictions - Water	137,327
Transfers to Restrictions -Sewer	0
Transfers to Restrictions - Waste Management	0
Transfers to Restrictions - Caravan Park	0
Transfers to Restrictions - Bidgee Haven Hostel	0
Transfers to Restrictions - Bidgee Haven Hostel - Self Contained Units	7,000
TOTAL CAPITAL EXPENDITURE	16,351,740
Nett Capital - Expenditure less Income	1,870,268
CASH POSITION	
TOTAL OPERATING SURPLUS	1,892,650
LESS NET CAPITAL	1,870,268
AVAILABLE CASH SURPLUS/DEFICIT	22,382

* Operating Expenditure includes \$6,949,491 depreciation

Page 2 of 42

GOVERNANCE			2024/2025	2025/2026
General Ledger	General Ledger Description		Budget	Budget
REVENUE				
Office of the General Manager				12
100-1316-1	GM Vehicle Contributions		10,400	11,000
		Sub Total	10,400	11,000
TOTAL GOVERNANCE REVEN	UE		10,400	11,000
EXPENDITURE			• • • • •	
Office of the General Manager				
100-2000-0	Salaries		475,000	484,000
100-2070-0	Training Expenses		0	C
100-2075-0	Conference Expenses		3,000	3,000
100-2280-0	Advertising Expenses		25,000	25,000
100-2420-0	Consulting Services		140,000	(
100-2295-0	General Expenses		5,000	5,000
	•			
100-2065-0	Travelling & Conference Expenses		11,000	6,000
100-2225-0	Meeting Expenses		5,000	5,000
100-2235-0	Legal Expenses		20,000	20,000
100-2285-0	Printing and Stationery		2,000	2,000
100-2355-0	Subscriptions & Membership Fees		1,000	1,000
350-2850-0	Small & Valuable Assets		1,000	1,000
100-2415-0	Internal Audit Expenses		70,000	50,000
		Sub Total	758,000	602,000
Councillors				
220-2200-0	Mayoral Fees		29,500	30,090
220-2215-0	Mayoral Travelling & Vehicle Exps		4,500	14,000
225-2210-0	Councillors Fees		117,000	119,925
225-2070-0	Members Professional Development		5,000	5,000
225-2260-0	Councillors Telephone Expenses		1,000	2,000
225-2225-0	Meeting Expenses		12,000	3,000
235-2160-0	Election Expenses		80,000	C
225-2215-0	Councillor Travel Expenses		5,000	12,000
		Sub Total	254,000	186,015
Delegates Expenses				
230-2220-0	Councillor Delegates Exps		1,300	10,000
230-2220-0	Councillor Delegates Exps		10,800	10,000
200 2220 0	Countinion Denegation Expo	Sub Total	12,100	10,000
Civic Functions - Promotions & R	acantions	Jus i otal	12,100	10,000
			4 000	2.000
	Civic Advertising Expenses		4,000	2,000
230-2295-0	General Expenses		500	500
250-2150-0	Civic Functions & Special Events	Cub Tata	3,200	3,000
		Sub Total	7,700	5,500
Subscriptions and Memberships				
230-2355-0	Subscriptions & Membership Fees		47,500	50,000
		Sub Total	47,500	50,000
Donations and Contributions				
250-2265-0	Donations to Comm Organisations		15,100	15,000
		Sub Total	15,100	15,000
Joint Organisation				
275-2355-0	JO Membership Contribution		500	500
		Sub Total	500	500

Page 3 of 42

GOVERNANCE		2024/2025	2025/2026
General Ledger	General Ledger Description	Budget	Budget
Administrator			
200-2000-0	Administrator Salaries	37,500	C
200-2215-0	Travelling & Vehicle Expenses	10,000	C
	Sub Total	47,500	0
TOTAL GOVERNANCE EXPE	NDITURE	1,142,400	869,015
OPERATING SURPLUS/DEFI	СІТ	-1,132,000	-858,015
CAPITAL			
CAPITAL EXPENDITURE			
	Transfer to Restriction - Election Exp	25,000	
	Councillors Laptops		35,000
	TOTAL CAPITAL	25,000	35,000
SUMMARY			
REVENUE			
	Office of the General Manager	10,400	11,000
	TOTAL REVENUE	10,400	11,000
EXPENDITURE			
EXILIBITIONE	Office of the General Manager	758,000	602,000
	Councillors	254,000	186,015
	Delegates Expenses	12,100	10,000
	Civic Functions - Promotions & Receptions	7,700	5,500
	Subscriptions and Memberships	47,500	50,000
	Donations and Contributions	15,100	15,000
	Joint Organisation	500	500
	Administrator	47,500	
	TOTAL EXPENDITURE	1,142,400	869,015
NET CASH SUPRLUS (DEI	FICIT)	-1,132,000	-858,015
CAPITAL EXPENDITURE			
	Transfer to Restriction - Election Exp	25,000	
	Councillors Laptops		35,000
	TOTAL CAPITAL EXPENDITURE	25,000	35,000
	Nett Capital - Expenditure less Income	25,000	35,000

Page 4 of 42

CORPORATE			2024/2025	
General Ledger	General Ledger Description		Budget	Budget
REVENUE				
Grants				
5150-1400-0	Financial Assist Grant - Non Roads		4,062,418	4,192,100
		Sub Total	4,062,418	4,192,10
Rates			1	
5000-1012-0	Less Pensioner Rates Abandoned		3,799,111	4,069,33
5050-1020-0	Pensioner Rebate		-20,000	-20,00
5150-1410-0	Pensioner Rate Subsidy - Ord Rates		11,000	11,50
		Sub Total	3,790,111	4,060,83
User Charges				
5050-1030-0	Extra Charges - Ordinary Rates		5,500	20,45
300-1250-1	Certificates - Sec 603 - GST Free		7,500	
		Sub Total	27,950	20,4
Other Revenue				
300-1340-2	Sundry Sales & Services - GST		2,000	2,50
300-1250-1	Certificates - S603			7,00
300-1250-2	Certificates - S603 Urgent GST		100	20
300-1320-0	Legal Costs Recovered			1,50
400-1316-0	FBT - Motor Vehicle Contributions		10,400	15,00
350-1330-0	Service NSW Agency Fees		80,000	85,00
5100-1800-0	Interest on Investments - General		900,000	1,400,00
300-1370-0	Statecover General Premium Refunds		28,000	25,00
			6,000	7,00
550-1370-0	Rebate on MV Insurance Premiums		0,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
550-1370-0	VPN Contribution - Various			
550-1370-0 300-2500-7			1,071,260	150,00 1,070,00
	VPN Contribution - Various	Sub Total		150,00 1,070,00
300-2500-7	VPN Contribution - Various Contributions from Other Functions	Sub Total	1,071,260 2,097,760	150,00 1,070,00 2,763,20
300-2500-7	VPN Contribution - Various	Sub Total	1,071,260	150,00 1,070,00
300-2500-7 TOTAL CORPORATE	VPN Contribution - Various Contributions from Other Functions	Sub Total	1,071,260 2,097,760	150,00 1,070,00 2,763,20
300-2500-7 TOTAL CORPORATE EXPENDITURE	VPN Contribution - Various Contributions from Other Functions	Sub Total	1,071,260 2,097,760	150,00 1,070,00 2,763,20
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE	Sub Total	1,071,260 2,097,760 9,978,239	150,00 1,070,00 2,763,20 11,036,58
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors	Sub Total	1,071,260 2,097,760 9,978,239 3,000	150,00 1,070,00 2,763,20 11,036,58 3,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges	Sub Total	1,071,260 2,097,760 9,978,239 3,000 5,000	150,00 1,070,00 2,763,20 11,036,50 3,00 14,50
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2410-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General	Sub Total	1,071,260 2,097,760 9,978,239 3,000 5,000 70,000	150,00 1,070,00 2,763,20 11,036,50 3,00 14,50 77,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2410-0 300-2355-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions	Sub Total	1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000	150,00 1,070,00 2,763,21 11,036,53 3,00 14,50 77,00 1,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2260-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges	Sub Total	1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000	150,00 1,070,00 2,763,20 11,036,50 3,00 14,50 77,00 1,00 40,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2260-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees	Sub Total	1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000	150,00 1,070,00 2,763,20 11,036,58 3,00 14,50 77,00 1,00 40,00 50,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2260-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000	150,00 1,070,00 2,763,20 11,036,58 3,00 14,50 77,00 1,00 40,00 50,00 71,65
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2260-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees	Sub Total	1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000	150,00 1,070,00 2,763,20
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2260-0 300-2400-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000	150,00 1,070,00 2,763,20 11,036,50 3,00 14,50 77,00 1,00 40,00 50,00 71,65
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2260-0 300-2260-0 300-2400-0 Materials and Contrac	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000	150,00 1,070,00 2,763,2 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2260-0 300-2260-0 300-2400-0 Materials and Contract 350-2000-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000	150,00 1,070,00 2,763,20 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,11 164,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2355-0 300-2360-0 300-2400-0 Materials and Contract 350-2000-0 300-2280-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation Ctual Services Service NSW Agency Salaries Advertising Expenses		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000	150,00 1,070,00 2,763,2 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1 164,00 9,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2255-0 300-2355-0 300-2260-0 300-2260-0 300-2260-0 300-2280-0 300-2280-0 300-2280-0 300-2420-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation Ctual Services Service NSW Agency Salaries Advertising Expenses Consulting Services		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000 170,000	150,00 1,070,00 2,763,2 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1 164,00 9,00 200,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2355-0 300-2355-0 300-2400-0 Materials and Contract 350-2000-0 300-2280-0 300-2280-0 300-2295-2	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation Ctual Services Service NSW Agency Salaries Advertising Expenses		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000 170,000 5,000	150,00 1,070,00 2,763,2 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1 164,00 9,00 200,00 5,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2410-0 300-2355-0 300-2260-0 300-2400-0 Materials and Contract 350-2000-0 300-2280-0 300-2280-0 300-2295-2 300-2120-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation Ctual Services Service NSW Agency Salaries Advertising Expenses Consulting Services Office Expenses - GST Commissions		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000 170,000 5,000 600	150,00 1,070,00 2,763,2 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1 164,00 9,00 200,00 5,00 60
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2435-0 300-2410-0 300-2355-0 300-2400-0 Materials and Contract 350-2000-0 300-2280-0 300-2280-0 300-2295-2 300-2120-0 300-2290-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation Ctual Services Service NSW Agency Salaries Advertising Expenses Consulting Services Office Expenses - GST Commissions Postage Charges		1,071,260 2,097,760 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000 170,000 5,000 600 6,000	150,00 1,070,00 2,763,2 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1 164,00 9,00 200,00 5,00 60
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2410-0 300-2355-0 300-2260-0 300-2400-0 Materials and Contract 350-2000-0 300-2280-0 300-2280-0 300-2295-2 300-2120-0 300-2290-0 600-2710-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation Ctual Services Service NSW Agency Salaries Advertising Expenses Consulting Services Office Expenses - GST Commissions Postage Charges Freight & Cartage Expenses		1,071,260 2,097,760 9,978,239 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000 170,000 5,000 600 6,000 5,000	150,00 1,070,00 2,763,21 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1 164,00 9,00 200,00 5,00 60 14,00
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2290-0 300-2355-0 300-2355-0 300-2260-0 300-2260-0 300-2400-0 300-2280-0 300-2280-0 300-2280-0 300-2295-2 300-2120-0 300-2290-0 600-2710-0 300-2285-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation ctual Services Service NSW Agency Salaries Advertising Expenses Consulting Services Office Expenses - GST Commissions Postage Charges Freight & Cartage Expenses Printing & Stationery		1,071,260 2,097,760 9,978,239 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000 170,000 5,000 600 6,000 5,000 10,000	150,00 1,070,00 2,763,20 11,036,53 3,00 14,50 77,00 1,00 40,00 50,00 71,65 257,1 164,00 9,00 200,00 5,00 60 14,00 12,50
300-2500-7 TOTAL CORPORATE EXPENDITURE Other Expenses 300-2435-0 300-2290-0 300-2410-0 300-2355-0	VPN Contribution - Various Contributions from Other Functions AND ADMINISTRATION REVENUE Bad Debts Write-off - Debtors Postage Charges Audit Fees - NSW Auditor General Subscriptions Telephone Charges Valuation Fees Depreciation Ctual Services Service NSW Agency Salaries Advertising Expenses Consulting Services Office Expenses - GST Commissions Postage Charges Freight & Cartage Expenses		1,071,260 2,097,760 9,978,239 9,978,239 3,000 5,000 70,000 1,000 40,000 16,000 135,000 90,000 8,000 170,000 5,000 600 6,000 5,000	150,00 1,070,00 2,763,20 11,036,58 3,00 14,50 77,00 1,00 40,00 50,00 71,65

Page 5 of 42

17 JUNE 2025

CORPORATE AND		2024/2025	2025/2026
General Ledger	General Ledger Description	Budget	Budget
Salaries and Related Costs			
300-2000-0	Admin Salaries	1,140,000	1,063,00
400-2055-0	Staff Events	4,000	5,00
410-2090-2	Safety & Protective Clothing	10,000	12,00
400-2050-0	Fringe Benefits Tax	1,000	1,00
400-2080-0	Staff Recruitment Expenses	11,000	12,00
400-2280-0	Staff Recruitment Advertising	1,000	,
400-2065-0	Staff Travelling Exp	3,000	4,00
400-2075-0	Staff Conference Exp	2,000	8,00
400-2065-0	Staff Travelling & Conference Exps	2,000	0,00
	Sub Total	1,174,000	1,105,0
Financing Costs			
300-2100-1	Bank Fees & Charges - GST Free	800	20
300-2100-2	Bank Fees & Charges - GST	4,000	80
300-2100-2	Bank Fees & Charges - GST	9,500	15,00
300-2110-0	Interest on Loans	3,927	54,44
	Sub Total	18,227	70,4
Insurance			
300-2245-0	Insurance Premiums	509,500	520,00
	Sub Total	509,500	520,0
WHS			
410-2000-0	WHS Salaries	111,400	106,00
410-2090-0	Safety & Wellbeing Expenses	1,000	400.0
U	Sub Total	112,400	106,0
Human Resources	HR Salaries	07.900	100.00
400-2000-0		97,800	106,00
400-2095-0	Staff Medical Expenses	1,500	4,00
new number	HR Subscriptions	0	2,50
400-2095-0	Staff Medical Expenses	1,000	
400-2070-0	Staff Training Expenses	61,000	60,00
410-2090-3	Employee Assist Program Expenses	2,000	
400-2245-0	Workers Compensation Insurance		145,00
	Sub Total	163,300	317,5
IT Department	Mahaita 8 Internet Convince	10.000	0.00
320-2445-0	Website & Internet Services	10,000	6,00
320-2445-0	Website & Internet Services	5,000	
320-2430-0	IT Contractor Services	200,000	205,00
320-2320-0	IT Equipment Maintenance	5,000	20,00
320-2425-0	Software Licence Charges	61,150	110,00
320-2425-0	Software Licence Charges	40,000	
320-2427-0	Cyber Security Expenses	40,000	20,00
	Sub Total	361,150	361,0
On Costs - Employer Overh		100000	1000
	Below costs are recovered via % inclusion in the salaries	-2,397,298	-2,457,2
400-2020-1	ELE - Annual Leave	476,353	488,26
400-2020-2	ELE - Sick Leave	357,265	366,19
400-2025-0	Public Holidays	238,177	244,13
400-2245-0	Workers Compensation Insurance	270,000	276,75
400-2030-0	Superannuation Expense	618,179	633,63
400-2020-4	ELE - Other Leave	126,362	129,53
400-2020-3	ELE - Long Service Leave	207,716	212,90
400-2070-0	Staff Training Expenses	103,246	105,82
	Sub Total	2,397,298	2,457,2
	Contributions from other funds and functions		-1,071,2
TOTAL CORPORATE AND A	DMISTRATION EXPENDITURE	2,813,177	2,086,9
	FICIT) Page 6 of 42		8,949,6

17 JUNE 2025

CORPORATE A	ND ADMINISTRATION	2024/2025	2025/2026
General Ledger	General Ledger Description	Budget	Budget
CAPITAL			
CAPITAL EXPEND	DITURE		
	Relevelling/Restumping		20,00
	IT Hardware	10,000	
	Council Chjambers Sound System	60,000	
	IT Archiving	10,000	
	Furniture and Fittings	8,000	
	Council Chambers - new carpet	40,000	
	IT Archiving		
	TOTAL CAPITAL PROJECTS	128,000	20,00
	Transfer to Restriction - Administravtive Operations	0	
	Transfer to Restriction - Insurance	20,000	20,00
	TOTAL CAPITAL EXP PLUS RESTRICTION		
	MOVEMENT	148,000	40,00
NET CASH SUPRLUS (DEFICIT)	7,017,062	8,909,63
	SUMMARY		
	COMMERCI		
REVENUE			
	Grants	4,062,418	4,192,10
	Rates	3,790,111	4,060,83
	Subsidies	0	
	User Charges	27,950	20,45
	Other Revenue	2,097,760	2,763,20
		9,978,239	11,036,58
EXPENDITURE			
	Other Expenses	135,000	257,15
	Materials and Contractual Services	339,600	421,10
	Salaries and Related Costs	1,174,000	1,105,00
	Financing Costs	18,227	70,44
	Insurance	509,500	520,00
	WHS	112,400	106,00
	Human Resources	163,300	317,50
	IT Department	361,150	361,00
	On Costs - Employer Overheads	2,397,298	2,457,23
	Contributions from other funds and functions	2,813,177	-1,071,26 2,086,94
NET CASH SUPRLUS		7,165,062	8,949,63
CAPITAL EXPENDITUR		100.000	20.00
	Capital Projects - see above Transfers to restrictions	128,000	20,00 20,00
	TOTAL CAPITAL EXP PLUS RESTRICTIONS	128,000	40,00
	Nett Capital - Expenditure less Income	128,000	40,00

Page 7 of 42

ENGINEERING	OPERATIONS		2024/2025	2025/2026
General Ledger	General Ledger Description		Budget	Budget
REVENUE				
Engineering Administr	ation and Operations			
2900-1100-0	Road Opening Permit Fees		1,000	1,000
400-1316-0	FBT - Motor Vehicle Contributions		10,400	10,400
2900-1315-0	Lease Fees - HVIS		21,000	40,000
660-1150-2	Truck Wash User Charges Other		15,000	20,000
550-1370-0	Rebate on MV Insurance Premiums		8,000	10,000
550-1380-0	Diesel Fuel Rebate Tax Credits		5,000	10,000
400-1315-0	Lease Rentals Council Vehicles		5,000	34,000
4300-1205-0	K&G Contributions		40,000	40,000
New Number	Fresh Start Program Road Funding	1		110,000
New Number	Fresh Start Program Road Funding			110,000
TOTAL ENGINEERING	OPERATIONS REVENUE		105,400	385,400
EXPENDITURE				
EXPENDITURE Engineering Administr	ation and Operations		1	(
500-2000-0	Engineering Salaries		906,000	1.094.000
400-2065-0	Staff Travelling & Conference Exps		5,000	2,00 1,000
500-2355-0	Engineering Subscriptions		10,000	10,000
500-2065-0	Travelling Expenses		2,500	10,000
500-2065-0	Travelling Expenses		2,000	
300-2400-0	Valuation Fees		50,000	50,000
300-2400-0	Valuation Pees	Sub Total	975,500	1,154,000
Engineering Materials	and Contracto			
Engineering Materials 500-2420-0	Engineering Consulting Costs		50,000	50.000
500-2420-0	Engineering Consulting Costs	Sub Total	50,000	50,000 50,000
Maria -		Sub Total	50,000	50,000
Works	Dearst October		4 070 000	
650-2000-0	Depot Salaries		1,273,800	80,000
650-2345-0	Depot Cleaning Expenses		0	3,500
650-2255-0	Depot Electricity Charges		0	12,750
650-2260	Depot Telephone Charges			1,500
600-2710-0	Stores Freight & Cartage Expenses		5,000	12,000
650-2295-0	Depot General Expenses		20,000	13,000
650-2295-0	Depot General Expenses		4,800	-
650-2270-0	Depot Rates & Charges		7,735	27,300
650-2340-0	Depot Maintenance Expenses		10,000	26,000
650-2270-0	Depot Rates & Charges		3,472	-
650-2340-0	Depot Maintenance Expenses		10,000	-
400-2035-0	Council Provided Uniforms		10,000	15,000
Charged to jobs	Works Salaries		881,000	-
		Sub Total	2,225,807	191,050
Truckwash	Truck Week Or contine Function		4 000	
660-2330-0	Truck Wash Operating Expenses	Sub Total	4,800	4,800
		Sub Total	4,000	4,800

Page 8 of 42

ENGINEERING OPI	ERATIONS	2024/2025	2025/2026
General Ledger	General Ledger Description	Budget	Budget
Plant			
550-2000-0	Mechanic Salaries	1 2 2 2	274,000
550-2325-0	Radio Communication Expenses	4,000	5,000
550-2305-0	Small Plant & Tools Expenses	7,000	10,000
650-2295-0	Depot General Expenses	6,000	-
300-2245-0	Insurance Premiums	60,000	68,000
550-2300-0	Plant Operating Costs	160,000	300,000
	Depreciation Sub To	227.000	466,373 1,123,373
	Sub To	otal 237,000	1,123,373
		-237,000	-1,123,373
TOTAL ENGINEERING OPERATIO	ONS EXPENDITURE	3,256,107	1,399,850
OPERATING SURPLUS (DE	FICIT)	-3,150,707	-1,014,450
CAPITAL REVENUE	Transfer from Destriction	000.000	1 000 000
	Transfer from Restriction	800,000	1,300,000
	Total Capital Income	800,000	1,300,000
CAPITAL EXPENDITURE	Direct Durch en en	000.000	4 000 000
	Plant Purchases	800,000	1,300,000
	Depot Building Upgrade	20,000	1 200 000
	Tot al Capital Expenditure	820,000	1,300,000
	Transfer to Restriction - Depreciation		466,373
	Transfer to Restriction - Sale of Plant		450,000
			916,373
	Total Capital Exp plus Restrictins		
	movements		2,216,373
SUMMARY			
REVENUE			
	Engineering Administration and Operations	105,400	385,400
	TOTAL REVENUE	105,400	385,400
EXPENDITURE			
	Engineering Administration and Operations	975,500	1,154,000
	Engineering Materials and Contracts	50,000	50,000
	Works	2,225,807	191,050
	Truckwash	4,800	4,800
	Plant	237,000	1,123,373
	Plant Hire Income	-237,000	-1,123,373
	TOTAL EXPENDITURE	3,256,107	1,399,850
NET CASH SUPRLUS (DEF	ICIT)	-3,150,707	-1,014,450
CAPITAL			
CAPITAL REVENUE			
	Transfer from Restrictions	800,000	1,300,000
	TOTAL CAPITAL REVENUE	800,000	1,300,000
CAPITAL EXPENDITURE	Plant Directory	000.000	
	Plant Purchases	800,000	1,300,000
	Depot Building Upgrade	20,000	

Page 9 of 42

ENGINEERING	OPERATIONS	2024/2025	2025/2026
General Ledger	General Ledger Description	Budget	Budget
	TOTAL CAPITAL EXPENDITURE	820,000	1,300,000
	Transfer to Restriction - Depreciation		466,373
	Transfer to Restriction - Sale of Plant		450,000
			916,373
	TOTAL CAPITAL EXP PLUS RESTRICTIONS		2,216,373
	Nett Capital -Expenditure less Income	20,000	916,373

Page 10 of 42

	AND SAFETY		2024/2025	2025/2026
General Ledger Number	General Ledger Description		Budget	Budget
REVENUE				
Rural Fire Service				
1200-1475-0	RFS Equipment Reimbursements		126,000	126,0
1200-1478-0	RFS Capital Reimbursements			
Animal Control		Sub Total	126,000	126,0
1300-1100-0	Animal Registration Fees		500	5
1300-1150-0	Impounding Charges		1,000	1,5
		Sub Total	1,500	2,0
Law Enforcement				
1300-1300-0	Animals Control Fines & Costs		500	5
		Sub Total	500	
TOTAL PUBLIC ORDER A	ND SAFETY REVENUE	-	128,000	128,5
			120,000	120,0
EXPENDITURE				
Contributions to Fire Serv 1200-2265-0			115 000	070.0
1200-2205-0	Contribution NSW Emergency Service	-	445,000	370,9
		Sub Total	445,000	370,9
Rural Fire Service				
1200-2070-0	RFS Training Expenses		5,000	5,0
1200-2255-0	RFS Electricity Charges		13,000	13,0
1200-2295-0	RFS Bushfire Expenses		2,200	54,0
1200-2245-0	RFS Insurance Premiums		1,200	1,7
1200-2300-0	RFS Vehicle Running Exps		47,000	50,0
1200-2295-0	RFS Bushfire Expenses		7,000	
1200-2295-0	RFS Bushfire Expenses		9,000	
1200-2260-0	RFS Telephone & Comms Charges		2,300	2,3
1200-2295-0	RFS Bushfire Expenses		30,000	
1200-2295-0	RFS Bushfire Expenses	_	6,000	
		Sub Total	122,700	126,0
Animal Control				
1300-2000-0	Ranger Salaries		80,000	105,0
1300-2340-0	Animal Control Operating Exps		4,100	10,0
New Number	Pound M and R			5,0
		Sub Total	84,100	120,0
SES/Emergency Services				
1200-2265-0	Contribution NSW Emergency Service	es	4,000	4,0
1250-2330-0	SES Operating Expenses		500	8
1250-2330-0	SES Operating Expenses		500	8
New Number	SES M and R	Sub Total	5,000	5,0 10,6
		Sub rotal	3,000	10,0
TOTAL PUBLIC ORDER A	ND SAFETY EXPENDITURE		656,800	627,5
OPERATING SURPLUS (D	EFICIT)	-	-528,800	-499,0
			-525,000	-435,0

Page 11 of 42

PUBLIC ORDER	R AND SAFETY	2024/2025	2025/2026
General Ledger Numb	er General Ledger Description	Budget	Budget
CAPITAL			
CAPITAL EXPENDITUR	RE		
Rural Fire Service	Purel Fire Service Conitel	110.000	110.000
	Rural Fire Service Capital	110,000	110,000
TOTAL CAPITAL EXPE	NDITURE	110,000	110,00
NETT CAPITAL		110,000	110,00
	SUMMARY		
REVENUE			
	Rural Fire Service	126,000	126,00
	Animal Control	1,500	2,00
	Law Enforcement	500	50
	TOTAL REVENUE	128,000	128,50
EXPENDITURE			
	Contributions to Fire Service Levy	445,000	370,96
	Rural Fire Service	122,700	126,00
	Animal Control	84,100	120,00
	SES/Emergency Services	5,000	10,60
	TOTAL EXPENDITURE	656,800	627,56
NETT CASH SURPLUS	(DEFICIT)	-528,800	-499,06
CAPITAL			
CAPITAL REVENUE			
CAPITAL EXPENDITUR	8 E		
	Rural Fire Service Capital	110,000	110,00
	TOTAL CAPITAL EXPENDITURE	110,000	110,00
	Nett Capital - Expenditure less Income	110,000	110,00

Page 12 of 42

HEALTH			2024/2025	2025/2026
General Ledger Number	General Ledger Description		Budget	Budget
REVENUE				
User Charges				
1500-1420-0	Noxious Plants Subsidy		30,000	30,000
1500-1100-0	Noxious Plants Certificate Fees		300	300
		Sub Total	30,300	30,300
TOTAL HEALTH REVENU	E	_	30,300	30,300
EXPENDITURE				
Uselth Freeingeneet and Da				
Health, Environment and Dev 1400-2000-0	Health Salaries		40,000	50,000
1400-2275-0	Health Inspectoin and Testing		3,800	7,500
1400-2295-0	Health General Expenses		1,800	1,800
300-2260-0	Telephone Charges		1,000	1,000
1400-2295-0	Health General Expenses		400	0
1400-2230-0	nealth General Expenses	Sub Total	47,000	59,300
Noxious Weed Control				
1500-2000-0	Bio Security Officer		100,000	105,000
1500-2330-0	Noxious Plants Other Control Exps		3,000	3,000
1500-2450-0	Noxious Plants Weed Action Program		6.000	19,000
1500-2450-0	Noxious Plants Weed Action Program		13,000	13,000
		Sub Total	122,000	140,000
TOTAL HEALTH EXPENDITU	RE	-	169,000	199,300
OPERATING SURPLUS (DEF	icit)		-138,700	-169,000
SUMMARY				
REVENUE				
	User Charges		30,300	30,300
	TOTAL REVENUE	on de la quin de la d Vienne de la compañía	30,300	30,300
EXPENDITURE		ng shar transmire Marakari tana		-
	Health, Environment and Development		47,000	59,300
	Noxious Weed Control		122,000	140,000
	TOTAL EXPENDITURE		169,000	199,300
TOTAL CASH SURPLUS (DEFICIT)		-138,700	-169,000

Page 13 of 42

COMMUNITY SEI			2024/2025	2025/2026
General Ledger Number	General Ledger Description		Budget	Budget
REVENUE				
Youth Services				
2080-1460-1	Grant Youth Week		1,800	18,60
2080-1350-0	Youth Services Sundry Income		500	1,00
4700-1470-4	Grants - 2024 Holiday Break		15,000	
		Sub Total	17,300	19,60
SCAI Committee Grant -	-			
1985-1460-1	Community Benefit Fund Program		85,000	85,00
		Sub Total	85,000	85,00
Senior Citizens Grant				
1950-1460-1	Grants - Senior Citizens Week		2,500	2,50
		Sub Total	2,500	2,50
TOTAL COMMUNITY SEF	RVICES REVENUE		104,800	107,10
EXPENDITURE		10		
Youth Services				
2080-2295-0	Youth Services General Exps		3,600	18,6
2080-2295-0	Youth Services General Exps		15,000	
		Sub Total	18,600	18,6
SCAI Committee Grant -	e e			
1985-2450-0	Community Benefit Fund Expenses		70,000	85,0
		Sub Total	70,000	85,00
Aged and Disability				
1950-2295-0	Snr Citizens General Expenses		4,500	2,5
		Sub Total	4,500	2,50
TOTAL COMMUNITY SERVICE	SEXPENDITURE		93,100	106,1
			72 21 22 21	
OPERATING SURPLUS (DEFIC	(11)	-	11,700	1,0
SUMMARY				
REVENUE	Youth Services		17,300	19,60
	SCAI Committee Grant - Health and	Wellbeing	85,000	85,00
	Senior Citizens Grant	wendering	2,500	2,50
	TOTAL REVENUE		104,800	107,10
	TO THE REPERTOR		101,000	
EXPENDITURE				
	Youth Services		18,600	18,60
	SCAI Committee Grant - Health and	Wellbeina	70,000	85,00
	Aged and Disability	,	4,500	2,50
	TOTAL EXPENDITURE		93,100	106,10
NETT CASH SURPLUS (JERICIT)	and a president of the	11,700	1,00

Page 14 of 42

HOUSING AND COMMUNITY			2024/2025	2025/2026
General Ledger Number	General Ledger Description		Budget	Budget
REVENUE				
Council Building and Facilit	ies Rent/Hire			
1440-1315-0	Dental Office Lease Rental		7,000	8,32
1460-1315-0	Day Care Rentals		1,200	3,00
1950-1150-2	Rental Senior Citizens		5,000	5,00
2450-1100-1	Public Hall Fees - Balranald		1,000	8,00
2450-1100-1	Public Hall Fees - Balranald		4,000	
2450-1100-1	Public Hall Fees - Balranald		1,000	
		Sub Total	19,200	24,32
Council Housing				
2300-1315-38	Rental 38 Court Street		12,400	13,00
2300-1315-51	Rental 51 Moa Street		9,400	9,50
2300-1315-64	Rental 64 Mayall Street		10,400	5,20
2300-1315-83	Rental 83 Court Street		12,400	13,00
2300-1315-103	Rental 103 Church Street		10,400	13,00
2300-1315-125	Rental 125 Turandurey Street		10,400	10,40
2300-1315-135	Rental 135 Church Street		5,200	13,00
2300-1315-156	Rental 156 Church Street		12,400	13.00
		Sub Total	83,000	90,10
Fown Planning				
2250-1100-1	Devel Application Fees - GST Free		25,000	25,00
2250-1100-2	Devel Application Fees (Adv)- GST		5,000	20,00
2250-1115-0	Subdivision Fees		2,000	2,00
2250-1250-1	Certificates Sec 10.7 - GST Free		10,000	15,00
2750-1250-0	Building Construction Certificates		12,000	10,00
2750-1255-0	Cert Sec 735A Outstanding Notices		12,000	1,20
2750-1256-0	Cert Sec 121ZP Outstanding Notices			1,20
2750-1135-0	PCA Notification Fees		1,000	1,00
2750-1100-0	Building Inspection Fees		4,000	4,00
2750-1330-0	LSL & Plan First Commissions		300	30
2750-1330-0	LSL & Plan First Commissions		300	
400-1315-0	Lease Rentals Council Vehicles		5,000	
400-1313-0	Lease Rentals Council Venicles	Sub Total	64,600	59,70
Nacto Managament		Sub Total	04,000	39,10
Naste Management 1700-1020-3	Domestic Waste Chgs Non Rateable		400	40
1700-1800-0	Interest on Investments - Waste		25,000	35,00
1700-1410-0	Pensioner Subsidy Domestic Waste		9,500	10,00
1700-1020-1	Domestic Waste Chgs Balranald		290,000	
	-			303,05
1700-1020-2 1700-1022-1	Domestic Waste Chgs Euston DWM Vacant Land Access Balranald		150,000 2,600	156,7
				2,7
700-1022-2	DWM Vacant Land Access Euston		4,400	4,59
1700-1012-1	Pensioner W/Off DWM Balranald		-16,000	-16,00
700-1340-0	Sale of Bins		500	70
1700-1150-1	Waste Tipping Fees - Balranald		20,000	55,00
1700-1350-0	Drum Muster Fee		1,000	1,00
1750-1020-1	Commercial Waste Charges Balranald		45,000	100,00
1750-1020-2	Commercial Waste Charges Euston		3,000	11,00
1750-1020-1	Commercial Waste Charges Balranald		55,000	
1750-1020-2	Commercial Waste Charges Euston		7,500	
1700-2998-0	Tfer to/from Restriction (EST only)		133,980	150,0
		Sub Total	731,880	814,21
Cemetery Fees				
2100-1100-1	Reservation & Burial Fees		8,000	8,00
2100-1100-2	Monument Fees		1,000	1,00
2110-1100-1	Reservation & Burial Fees		45,000	50,00
2120-1100-1	Reservation & Burial Fees		4,000	5,0

Page 15 of 42

17 JUNE 2025

HOUSING AND CO			2024/2025	2025/2026
General Ledger Number	General Ledger Description		Budget	Budget
Stormwater Charges		-		11
1800-1020-1	Stormwater Drainage Balranald		13,600	15,00
1800-1020-2	Stormwater Drainage Euston		5,600	7,00
	Flood Management Plan Program			125,00
		Sub Total	19,200	147,00
TOTAL HOUSING AND COM	IMUNITY REVENUE		975,880	1,199,33
EXPENDITURE				
Council Owned Property an	d Buildings			- Y
300-2345-0	Admin Cleaning Exps			6,00
300-2255-0	Electricity Charges		200,000	13,00
2300-2340-0	Housing Maintenance Expenses		105,000	50,00
2300-2255-0	Housing Electricity Charges		100,000	8,00
2300-2270-0	Housing Rates and Charges			0,00
2150-2340-0	Balranald Toilets Maintenance		5,000	10,00
			5,000	
2150-2255-0	Balranald Toilets Electricity Charges			2,50
2150-2345-0	Balranald Toilets Cleaning Expenses		E 000	160,00
2160-2340-0	Euston Toilets Maintenance		5,000	5,00
2160-2255-0	Euston Toilets Electricity Charges			1,00
2160-2345-0	Euston Toilets Cleaning Expenses			52,00
1970-2340-0	Family Refuge Centre Maintenance		5,000	5,00
1900-2340-0	Preschool Buildings Maintenance		5,000	5,00
300-2340-0	Council Chambers Maintenance Exps		10,000	10,00
1950-2255-0	Senior Citizens Electricity Charges		1,500	5,00
1950-2295-0	Senior Citizens General Exps		0	4,50
1950-2340-0	Senior Citizens Maintenance		0	3,20
new number	Euston Preschool Buildings Maintenance			5,00
1960-2340-0	Womens Centre Maintenance Exp			2,00
1980-2340-0	Men's Shed Maintenance		5,000	5,00
350-2270-0	Other Property Rates & Charges		91,000	95,09
350-2345-0	Other Property Cleaning Exps		188,500	10,00
1420-2255-0	Baby Health Electricity Exp			80
1420-2340-0	Baby Heatlh R and M		2,000	2,00
1440-2340-0	Dental Office R and M		2,000	2,00
1460-2340-0	Day Care R and M			2,00
1480-2460-0	Dr Operational Expenses			5.00
	Depreciation			746,68
		Sub Total	625,000	1,215,78
Town Planning		3		
2250-2000-0	Town Planning Salaries		176,000	144,00
2250-2280-0	Town Planning Advertising		1,000	1,00
2250-2420-0	Town Planning Consultant Exps		5,000	5,00
2250-2295-0	Town Planning Sundry Expenses		1,000	1,00
		Sub Total	183,000	151,00
Domestic Waste Manageme	nt			
1700-2430-0	Waste Collection Contractor Costs	Sub Total	365,880	376,85
Domestic Waste Tip Costs		Sub Total	365,880	376,85
1700-2340-0	Waste Depot Maintenance Expenses		260,000	280,00
	These population and paperses	Sub Total	260,000	280,00
Commercial Waste			2.67.7.77	
1750-2340-0	Commercial Waste Operating Expenses		2,000	2,00
1750-2430-0	Commercial Waste Contractor Costs		55,000	50,00
		Sub Total	57,000	52,00

Page 16 of 42

	MMUNITY	2024/2025	2025/2026
General Ledger Number	General Ledger Description	Budget	Budget
Street Cleaning			
1600-2340-0	Street & Gutter Cleaning Expenses	49,000	25,00
	Sub Tot	al 49,000	25,00
Other Community Amenitie	s - Urban Drainage		27
1820-2340-0	Flood Emergency Operations	10,000	
1860-2340-0	Levee Banks Maintenance Expenses	100,000	50,00
	Sub Tot	al 110,000	50,00
Cemeteries			
2100-2000-0	Balranald Cemetery Salaries		
2100-2340-0	Balranald Cemetery Maintenance	13,000	50,00
#N/A	Euston Cemetery Maintenance	13,000	13,00
350-2270-0	Other Property Rates & Charges	418	
2100-2340-0	Balranald Cemetery Maintenance	50,000	
2110-2295-0	Balranald Lawn Memorial Plaques		5,00
2120-2340-0	Euston Cemetery Maintenance	12,000	
	Sub Tot	al 88,418	68,00
Storm Water			
1820-2340-0	Balranald	13,000	13,00
	Floodplain Management Program plus contrib	40.000	150,00
	Sub Tot	al 13,000	163,00
TOTAL HOUSING AND COM		1,751,298	2,381,63
		.,	
OPERATING SURPLUS (DE	FICIT)	-775,418	-1,182,30
CAPITAL			
CAPITAL EXPENDITURE			
CAPITAL EXPENDITORE			
CAPITAL EXPENDITORE	103 Church Street		
CAPITAL EXPENDITORE	103 Church Street Floor Coverings	15,000	
CAPITAL EXPENDITORE		15,000 6,000	
CAPITAL EXPENDITORE	Floor Coverings		
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System	6,000 40,000 6,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds	6,000 40,000 6,000 10,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System	6,000 40,000 6,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street	6,000 40,000 6,000 10,000 10,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System	6,000 40,000 6,000 10,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street	6,000 40,000 6,000 10,000 10,000 6,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport	6,000 40,000 6,000 10,000 6,000 15,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno	6,000 40,000 6,000 10,000 10,000 6,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street	6,000 40,000 6,000 10,000 10,000 6,000 15,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System	6,000 40,000 6,000 10,000 6,000 15,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System	6,000 40,000 6,000 10,000 10,000 6,000 15,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers Carport	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000 40,000	
CAPITAL EXPENDITORE	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers Carport Roof Works	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000 40,000	
	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers Carport Roof Works Relevelling/Restumping	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000 40,000 10,000 30,000	
TOTAL CAPITAL EXPENDIT	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers Carport Roof Works Relevelling/Restumping	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000 40,000	
	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers Carport Roof Works Relevelling/Restumping	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000 40,000 10,000 30,000	
	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers Carport Roof Works Relevelling/Restumping TURE	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000 40,000 10,000 30,000	19,20
	Floor Coverings Watering System Kitche/Wet Area Reno Hotwater System Blinds Solar System 156 Church Street Hotwater System 51 Moa Street Carport Wet Area Reno 125 Turandurey Street Solar System Hotwater System Council Chambers Carport Roof Works Relevelling/Restumping	6,000 40,000 6,000 10,000 6,000 15,000 15,000 10,000 40,000 10,000 30,000	

Page 17 of 42

HOUSING AND C		2024/2025	2025/2026
General Ledger Numbe	er General Ledger Description	Budget	Budget
	SUMMARY		
REVENUE			
	Council Building and Facilities Rent/Hire	19,200	24,32
	Council Housing	83,000	90,10
	Town Planning	64,600	59,70
	Waste Management	731,880	814,21
	Cemetery Fees	58,000	64,00
	Storm Water	19,200	147,00
	TOTAL REVENUE	975,880	1,199,33
EXPENDITURE			
EXITENDITORIE	Council Owned Property and Buildings	625,000	1,215,78
	Town Planning	183,000	151,00
	Domestic Waste Management	365,880	376,85
	Domestic Waste Tip Costs	260.000	280,00
	Commercial Waste	57.000	52,00
	Street Cleaning	49.000	25,00
	Other Community Amenities - Urban Drainage	110,000	50,00
	Cemeteries	88,418	68,00
	Storm Water	13,000	163,00
	TOTAL EXPENDITURE	1,751,298	2,381,63
NETT CASH SURPLUS	DEFICIT)	-775,418	-1,182,30
CAPITAL			
CAPITAL EXPENDITURE			
	Capital Works - See above	213,000	
	TOTAL CAPITAL	213,000	
	Transfer to restrictions		89,200
	Nett Capital - Expenditure less Income	213,000	89,200

Page 18 of 42

	ID CULTURE	2024/2025	2025/2026
General Ledger Number	General Ledger Description	Budget	Budget
REVENUE			
Library			
2400-1490-1	Grant - Tech Savy	0	9,00
2400-1490-2	Grant - Sunraysia Solar Project	0	
	Grants - Holiday Break		15,00
2400-1490-3	Grant - Local Priority	25,000	23,50
2400-1440-0	Library Per Capita Subsidy	45,100	52,50
2400-1340-0	Library Sales	1,000	1,20
2400-1100-0	Library Room Hire Fees	2,000	7,00
	Sub Total	73,100	108,20
Community Buildings			
2460-1150-0	Theatre Royal User Charges		2,00
2720-1200-0	Museums Donations	500	5
		500	2,50
Greenham Park - Parks a	and Recreation		2
2450-1100-1	Public Hall Fees - Balranald	1,000	7,0
2600-1150-1	Sporting Grounds Fees Balranald	5,000	9,00
#N/A	Donations Water Fund Swimming Pool (SCO)	35,000	35,00
2500-1205-2	Parks & Res Contributions Euston	2,000	80,00
	Sub Total	43,000	131,00
TOTAL RECREATION AN	D CULTURE REVENUE	116,600	241,70
EXPENDITURE			
Library			
	Library Chaff Calarian	07.000	
2400-2000-0	Library Staff Salaries	87,000	90,00
2400-2000-0 2400-2070-0	Library Training Expenses	2,000	
			4,2
2400-2070-0	Library Training Expenses	2,000	4,20 1,00
<mark>2400-2070-0</mark> 2400-2350-0	Library Training Expenses Library Security Expenses	2,000 2,000	4,20 1,00 4,50
<mark>2400-2070-0</mark> 2400-2350-0 2400-2345-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses	2,000 2,000 6,000	4,20 1,00 4,50 3,80
<mark>2400-2070-0</mark> 2400-2350-0 2400-2345-0 2400-2065-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp	2,000 2,000 6,000 3,000	4,21 1,00 4,56 3,80 7,80
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges	2,000 2,000 6,000 3,000 3,000	4,20 1,00 4,50 3,80 7,80 1,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2295-0 2400-2500-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses	2,000 2,000 6,000 3,000 3,000 1,000	4,20 1,00 4,50 3,80 7,80 1,00 16,7
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration	2,000 2,000 6,000 3,000 3,000 1,000 16,770	4,20 1,00 4,50 3,80 7,80 1,00 16,7 50
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2295-0 2400-2500-0 2400-2285-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery	2,000 2,000 6,000 3,000 1,000 16,770 1,000	4,20 1,00 4,50 3,80 7,80 1,00 16,7 50
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2295-0 2400-2500-0 2400-2285-0 2400-2445-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000	4,20 1,00 4,50 3,80 7,80 1,00 16,7 51 4,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2345-0 2400-2355-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Subscriptions	2,000 2,000 3,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500	4,20 1,00 4,50 3,80 7,80 1,00 16,77 50 4,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges	2,000 2,000 3,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600	4,20 1,00 4,50 7,80 1,00 16,77 50 4,00 4,30 3,20
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2360-0 2400-2360-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000	4,20 1,00 4,50 3,80 7,80 1,00 16,77 50 4,00 4,30 3,20
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2500-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2340-0 2400-2340-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000	4,20 1,00 4,50 3,80 7,80 1,00 16,77 50 4,00 4,30 3,20 9,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2345-0 2400-2355-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000	4,20 1,00 3,80 7,80 1,00 16,77 50 4,00 4,30 3,20 9,00 7,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2295-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2340-0 2400-2365-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0	4,20 1,00 4,50 3,80 7,80 1,00 16,77 50 4,00 4,30 4,30 3,20 9,00 7,00 12,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2450-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0	4,20 1,00 4,50 3,80 7,80 1,00 16,77 50 4,00 4,30 4,30 3,20 9,00 7,00 12,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-285-0 2400-2445-0 2400-2355-0 2400-2355-0 2400-2340-0 2400-2340-0 2400-2365-0 2400-2450-0 Community Buildings	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Training Expenses Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0	4,20 1,00 4,50 3,80 7,80 16,77 50 4,00 4,30 4,30 3,20 9,00 7,00 12,00 169,07
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2255-0 2400-2500-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2340-0 2400-2365-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Sub Total	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074	4,20 1,00 4,50 3,80 7,80 1,00 16,77 50 4,00 4,30 4,30 3,20 9,00 7,00 12,00 169,07 5,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2450-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Travelling & Conference Exp Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Sub Total Museums Maintenance	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418	4,20 1,00 4,50 3,80 7,80 1,00 16,77 50 4,00 4,30 3,22 9,00
2400-2070-0 2400-2350-0 2400-2345-0 2400-2265-0 2400-2255-0 2400-2295-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2450-0 Community Buildings 2720-2340-0 2715-2340-0 2450-2270-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Travelling & Conference Exp Library General Expenses Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Sub Total Museums Maintenance Art Gallery Maintenance	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418 5,000 72,815	4,20 1,00 4,50 3,80 7,80 1,00 16,7 50 4,00 4,30 3,20 9,00 7,00 12,00 169,07 5,00 5,00 66,50
2400-2070-0 2400-2350-0 2400-2345-0 2400-2065-0 2400-2255-0 2400-2295-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2355-0 2400-2340-0 2400-2355-0 2400-2340-0 2400-2355-0 2400-2340-0 2400-2340-0 2450-2270-0 2450-2340-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Travelling & Conference Exp Library General Expenses Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Sub Total Museums Maintenance Art Gallery Maintenance Public Halls Rates & Charges	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418 5,000	4,2 1,0 4,5 3,8 7,8 1,0 16,7 5 4,0 4,3 3,2 9,0 7,0 12,0 169,0 5,0 66,5 5,0
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2340-0 2400-2365-0 2400-2365-0 2400-2450-0 Community Buildings 2720-2340-0 2715-2340-0 2450-2270-0 2450-2255-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Grant Expenses Library Grant Expenses Sub Total Museums Maintenance Art Gallery Maintenance Public Halls Rates & Charges Public Hall Electricity Charges	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418 5,000 72,815 15,000	4,2 1,0 4,5 3,8 7,8 1,0 16,7 5 4,0 4,3 3,2 9,0 7,0 12,0 169,0 5,0 66,5 5,0 2,5
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2340-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2340-0 2715-2340-0 2715-2340-0 2450-2270-0 2450-2255-0 2450-2255-0 2450-2345-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Travelling & Conference Exp Library Travelling & Conference Exp Library General Expenses Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Subscriptions Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Sub Total Museums Maintenance Art Gallery Maintenance Public Halls Rates & Charges Public Halls Maintenance Expenses Public Halls Cleaning Expenses	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418 5,000 72,815 15,000 10,000	4,20 1,00 4,50 3,80 7,80 1,00 16,7 50 4,00 4,30 3,20 9,00 7,00 12,00 169,07 5,00 5,00 66,50 5,00 2,50 2,30
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2450-2340-0 2450-2340-0 2450-2340-0 2450-2345-0 2450-2345-0 2460-2255-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Training Expenses Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Library Grant Expenses Sub Total Museums Maintenance Art Gallery Maintenance Public Halls Rates & Charges Public Halls Maintenance Expenses Public Halls Cleaning Expenses Theatre Royal Electricity Charges	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418 5,000 72,815 15,000 10,000 0	4,2 1,0 4,5 3,8 7,8 1,0 16,7 5 4,0 4,3 3,2 9,0 7,0 12,0 169,0 5,0 5,0 66,5 5,0 2,5 2,3 1,0
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2295-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2400-2355-0 2450-2340-0 2450-2340-0 2450-2340-0 2450-2340-0 2450-2340-0 2450-2345-0 2450-2345-0 2450-2345-0 2450-2345-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Taining Expenses Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Library Grant Expenses Sub Total Museums Maintenance Art Gallery Maintenance Public Halls Rates & Charges Public Halls Maintenance Expenses Public Halls Cleaning Expenses Theatre Royal Electricity Charges Public Halls Cleaning Expenses	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418 5,000 72,815 15,000 10,000 0 0	4,2 1,0 4,5 3,8 7,8 1,0 16,7 5 4,0 4,3 3,2 9,0 7,0 12,0 169,0 5,0 66,5 5,0 2,5 2,3 1,0 2,5 2,3 1,0 2,5 2,5 2,3 1,0 2,5 2,5 2,5 2,5 2,5 2,5 2,5 2,5
2400-2070-0 2400-2350-0 2400-2345-0 2400-2255-0 2400-2255-0 2400-2295-0 2400-2285-0 2400-2285-0 2400-2285-0 2400-2355-0 2400-2355-0 2400-2340-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2365-0 2400-2340-0 2715-2340-0 2715-2340-0 2450-2270-0 2450-2255-0 2450-2255-0 2450-2345-0	Library Training Expenses Library Security Expenses Library Cleaning Expenses Library Travelling & Conference Exp Library Electricity Charges Library Electricity Charges Library General Expenses Library Cont to Administration Printing and Stationery Library Internet Services Library Internet Services Library Training Expenses Library Training Expenses Library Telephone Charges Library Maintenance Expenses Library Maintenance Expenses Library Purchase of Periodicals Library Grant Expenses Library Grant Expenses Sub Total Museums Maintenance Art Gallery Maintenance Public Halls Rates & Charges Public Halls Maintenance Expenses Public Halls Cleaning Expenses Theatre Royal Electricity Charges	2,000 2,000 6,000 3,000 1,000 16,770 1,000 4,000 2,204 3,500 600 9,000 4,000 6,000 0 151,074 32,418 5,000 72,815 15,000 10,000 0	4,2 1,0 4,5 3,8 7,8 1,0 16,7 5 4,0 4,3 3,2 9,0 7,0 12,0 169,0 5,0 5,0 66,5 5,0 2,5 2,3 1,0

Page 19 of 42

RECREATION A			2024/2025	2025/2026
General Ledger Number	General Ledger Description		Budget	Budget
Parks and Gardens				
2500-2340-1	Parks & Reserves Mntce Balranald		56,000	56,00
2500-2340-2	Parks & Reserves Mntce Euston		25,000	25,00
2600-2255-0	Sports Grounds Electricity Charges		4,500	7,20
2600-2340-0	Sports Grounds Maintenance Expenses		60,000	70,00
New Number	Irrigation Strategy			30,00
	Depreciation			298,70
		Sub Total	145,500	486,90
Swimming Pool			1	
2650-2000-0	Pools Salaries		154,000	79,0
2650-2070-0	Pools Training Expenses		2,000	2,0
2650-2255-0	Pools Electricity Charges		0	4,0
2650-2340-0	Pools Maintenance Expenses		1,000	1,0
2650-2270-0	Pools Rates & Charges		32,000	1,0
2650-2340-0	Pools Maintenance Expenses		12,000	30,0
2650-2340-0	Pools Maintenance Expenses		10,000	5,0
2650-2335-0	Pools Chemical Costs		17,000	17,0
#N/A	Depreciation		35,000	16,9
#10(0	Depreciation	Sub Total	263,000	154,9
		Sub Total	200,000	134,30
TOTAL RECREATION A	ND CULTURE EXPENDITURE		710,566	913,73
OPERATING SURPLUS			-593,966	-672,0
CAPITAL			-333,300	-072,0
CAPITAL REVENUE				
	Transfer from Infrastructure Restrictions		440,000	
	TOTAL CAPITAL REVENUE		440,000	
			440,000	
CAPITAL EXPENDITURE				
	Library		19,000	
	Library books - Local Library Priority Project			19,00
	Threatre Royal		10,000	
	Subfloor brick repairs			10,0
	Window and door restoration			
	Senior Citizens			
	Floor Coverings/Timber floor reseal			
	Solar System			
	Reverse cycle air conditioner			40,0
	Grennham Park Hall		125,000	
	Golf Clubhouse			
	Releveling			
	Flooring Work			
	Floorcovering			
	Cladding Restoration			
	Coolroom/refrigeration Replacement			
	Storeroom Renovations			
	Yard Building and Demolition			
	Electrical Upgrade			
	Bar Drainage and Cabintry Works			
	Golf General			
	Sprinkler head components			
	Heritage Park			
	Watering System			
	Blinds/Tint for Cafe			
	Visitor Sites			
	Visitor Sites Various			

Page 20 of 42

General Ledger Number	General Ledger Description		
		Budget	Budget
	Euston Depot	10,000	
	Courthouse		
	Cladding Works		
	Rising damp Works		20,000
	Brick Sealing/Restoration		10,000
	Accessibility		
	Accessibility Toilet		
	Roof Works		50,000
	Window Renovation		20,000
	Landscaping/Watering System		
	Swimming Pool	285,000	
	Replace shed Storeroom Refit		15,000
	Robotic Cleaners		20,000
	Shower Renovations - mens change room		10,000
	Ornate Gates		10,000
	Dental		
	Gutter Replacement		5,000
	Internal Renovations		
	External Concereting		
	Day Care		
	Rear Verandah		
	Euston Public Conveniences	100,000	
	Refuge (SES Shed)		
	Insulation and Resheeting/ACM removal		
	Art Gallery	70,000	
	Lake Benanee - Stage 1		45,000
	Lake Benanee - Stage 2		50,000
	Garreffa Parade Park Euston		
	Install Childrens Play Area		??
	Andersons Park Euston		
	Construct Toilet Block		85,000
	TOTAL CAPITAL EXPENDITURE	619,000	409,000
		179,000	409,000

Page 21 of 42

RECREATION AN		2024/2025	2025/2026
General Ledger Number	General Ledger Description	Budget	Budget
SUMMARY			
REVENUE			
	Library	73,100	108,200
	Community Buildings	500	2,500
	Greenham Park - Parks and Recreation	43,000	131,000
	TOTAL REVENUE	116,600	241,700
EXPENDITURE			
	Library	151,074	169,070
	Community Buildings	150,992	102,800
	Parks and Gardens	145,500	486,907
	Swimming Pool	263,000	154,961
	TOTAL EXPENDITURE	710,566	913,738
NETT CASH SURPLUS (DEFIC	m	-593,966	-672,038
CAPITAL			
CAPITAL REVENUE			
	Transfer from Restrictins - Infrastructure	440,000	
	TOTAL CAPITAL REVENUE	440,000	
CAPITAL EXPENDITURE			
	Capital Works - see above	619,000	409,000
	TOTAL CAPITAL EXPENDITURE	619,000	409,000
	Nett Capital - Expenditure less Income	179,000	409,000
	Herr vapitar - experiance ress income	175,000	403,000

Page 22 of 42

BUILDING CONTRO		2024/2025	2025/2026
General Ledger Number	General Ledger Description	Budget	Budget
REVENUE			
Building Control			
2250-1255-0	Certs Sec 735A Outstanding Notices	500	1,00
2250-1256-0	Certs Sec 121ZP Outstanding Notices	200	1,00
300-1250-2	Certificates - Sec 603 Urgent - GST	100	
2250-1250-1	Certificates Sec 10.7 - GST Free	10,000	
1800-1250-0	Drainage Diagram Fees	1,600	1,60
1800-1100-0	Onsite Sewer Management Fees	1,000	1,00
TOTAL BUILDING CONTRO	L REVENUE	13,400	4,60
EXPENDITURE			
Building Control			
2750-2000-0	Building Control Salaries	130,000	194,00
		0	
TOTAL BUILDING CONTRO	DL EXPENDITURE	130,000	194,00
OPERATING SURPLUS (DE	FICIT)	-116,600	-189,40
SUMMARY			
REVENUE			
	Building Control	13,400	4,60
	TOTAL REVENUE	13,400	4,60
EXPENDITURE			
	Building Control	130,000	194,00
	TOTAL EXPENDITURE	130,000	194,00
			1000

Page 23 of 42

General Ledger	General Ledger Description	Budget	Buc
REVENUE			
Caravan Park			1
4740-1100-1	Caravan Park Fees	600,000	8
4740-1100-2	Washing Machine Takings	4,000	
4740-1340-0	Caravan Park Sale of Merchandise	6,000	
	Sub Total	610,000	80
Economic Development a			
4700-1100-0	Discovery Centre Fees	500	
4700-1315-0	Discovery Centre Cafe Rentals	20,000	
4700-1340-1	Souvenir Sales	70,000	
4700-1340-3	Yanga Guide Sales	3,000	
4700-1330-1	Tour Commissions	100	
4700-1350-0	Sundry Income	1,000	
250-1470-0	Grants - Australia Day	10,000	
4700-1200-0	Donations Discovery Centre Sub Total	4,000	1
Private Works	Sub 10(a)	100,000	1
4780-1700-0	Private Works Income	20,000	
	Sub Total	20,000	
TOTAL BUSINESS UNDE	RTAKINGS REVENUE	738,600	93
EXPENDITURE			
Caravan Park			
4740-2000-0	Caravan Park Salaries	223,000	25
4740-2100-0	Caravan Bank Charges	5,000	
4740-2345-0	Caravan Park Cleaning Expenses	8,000	
4740-2255-0	Caravan Park Electricity	40,000	ę
4740-2425-0	Caravan Park Software Licence Chges	132,200	
4740-2270-0	Caravan Park Rates & Charges	14,705	2
4740-2260-0	Caravan Park Telephone	3,000	
4740-2340-0	Caravan Park Maintenance Expenses	40,000	4
4740-2295-2	Caravan Park Consumables - GST	05 000	
		25,000	2
4740-2295-1	Caravan Park Consumables - GST Free	1,000	2
4740-2295-1 4740-2965-0	Caravan Park Depreciation	1,000 60,000	
4740-2965-0	Caravan Park Depreciation Sub Total	1,000	
4740-2965-0 Economic Development a	Caravan Park Depreciation Sub Total and Tourism	1,000 60,000 551,905	46
4740-2965-0 Economic Development a 4700-2000-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries	1,000 60,000 551,905 208,000	46
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms	1,000 60,000 551,905 208,000 800	46
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp	1,000 60,000 551,905 208,000 800 2,500	46
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges	1,000 60,000 551,905 208,000 800 2,500 0	4 6 25
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses	1,000 60,000 551,905 208,000 800 2,500 0 80,500	4 6 25
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0 4700-2350-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000	4 6 25
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0 4700-2350-0 4700-2345-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000	40
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0 4700-2350-0 4700-2345-0 4700-2255-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Electricity Expenses	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0	40
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0 4700-2350-0 4700-2345-0 4700-2255-0 4700-2295-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Electricity Expenses Tourism General Expenses	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000	40
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0 4700-2350-0 4700-2345-0 4700-2255-0 4700-2295-0 4700-2295-0 4700-2500-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism Electricity Expenses Tourism General Expenses Tourism Cont to Administration	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030	2 40 25 5 4
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0 4700-2350-0 4700-2355-0 4700-2255-0 4700-2295-0 4700-2295-0 4700-2500-0 4700-2065-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism Electricity Expenses Tourism General Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000	40
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2280-0 4700-2280-0 4700-2350-0 4700-2355-0 4700-2255-0 4700-2295-0 4700-2500-0 4700-2500-0 4700-2290-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism Electricity Expenses Tourism General Expenses Tourism General Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500	46 25 5
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2280-0 4700-2280-0 4700-2350-0 4700-2355-0 4700-2255-0 4700-2295-0 4700-2500-0 4700-2065-0 4700-2290-0 4700-2285-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism General Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning Tourism Printing & Stationery	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500 2,000	41 25 5 2
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2100-0 4700-2280-0 4700-2350-0 4700-2350-0 4700-2255-0 4700-2295-0 4700-2550-0 4700-2065-0 4700-2290-0 4700-2285-0 250-2150-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism General Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning Tourism Printing & Stationery Civic Functions and Events	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500 2,000 2,000	4
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2280-0 4700-2280-0 4700-2350-0 4700-2355-0 4700-2255-0 4700-2295-0 4700-2295-0 4700-2295-0 4700-2290-0 4700-2285-0 250-2150-0 4700-2480-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism Centrol Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning Tourism Printing & Stationery Civic Functions and Events Tourism Events & Marketing Exps	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500 2,000 2,000 2,000 18,000	4
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2280-0 4700-2350-0 4700-2350-0 4700-2255-0 4700-2295-0 4700-2295-0 4700-2295-0 4700-2290-0 4700-2285-0 250-2150-0 4700-2480-0 4700-2270-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism General Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning Tourism Printing & Stationery Civic Functions and Events Tourism Events & Marketing Exps Rates & Charges on Council Property	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500 2,000 2,000 2,000 18,000 7,365	44 25 5 2 2
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2280-0 4700-2350-0 4700-2350-0 4700-2255-0 4700-2255-0 4700-2295-0 4700-2295-0 4700-2290-0 4700-2285-0 250-2150-0 4700-2285-0 250-2150-0 4700-2270-0 4700-2270-0 4700-2340-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism General Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning Tourism Printing & Stationery Civic Functions and Events Tourism Events & Marketing Exps Rates & Charges on Council Property Tourism Maintenance Expenses	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500 2,000 20,000 18,000 7,365 10,000	44 25 5 2 2
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2280-0 4700-2350-0 4700-2350-0 4700-2255-0 4700-2295-0 4700-2295-0 4700-2290-0 4700-2290-0 4700-2285-0 250-2150-0 4700-2285-0 250-2150-0 4700-2270-0 4700-2355-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning Tourism Printing & Stationery Civic Functions and Events Tourism Events & Marketing Exps Rates & Charges on Council Property Tourism Maintenance Expenses Tourism Subscriptions	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500 2,000 20,000 18,000 7,365 10,000 4,000	44 25 5 2 2
4740-2965-0 Economic Development a 4700-2000-0 4700-2035-0 4700-2070-0 4700-2280-0 4700-2350-0 4700-2350-0 4700-2255-0 4700-2255-0 4700-2295-0 4700-2295-0 4700-2290-0 4700-2285-0 250-2150-0 4700-2285-0 250-2150-0 4700-2270-0 4700-2270-0 4700-2340-0	Caravan Park Depreciation Sub Total and Tourism Econ Dev and Tourism Salaries Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Staff uniforms Econ Dev and Tourism Training Exp Econ Dev and Tourism Bank Fees and Charges Tourism Advertising Expenses Tourism Security Monitoring Tourism Cleaning Expenses Tourism Cleaning Expenses Tourism General Expenses Tourism Cont to Administration Tourism Travelling & Conference Exp Tourism Postage Cleaning Tourism Printing & Stationery Civic Functions and Events Tourism Events & Marketing Exps Rates & Charges on Council Property Tourism Maintenance Expenses	1,000 60,000 551,905 208,000 800 2,500 0 80,500 1,000 6,000 0 2,000 82,030 6,000 500 2,000 20,000 18,000 7,365 10,000	46 25 5

Page 24 of 42

Conservable and services	Conversition and the second second second		
General Ledger	General Ledger Description	Budget	Budget
4700-2425-0	Tourism Software Expenses	5,000	5,0
4700-2480-0	Tourism Events & Marketing Exps	2,000	
4700-2110-0	Tourism Interest on Loans	31,773	28,8
4700-2560-0	Contributions to SW Arts	6,000	6,0
		543,968	600,3
4780-2650-0	Private Works Expenditure	10,000	10,0
	Sub Te		10,0
TOTAL BUSINESS UNDER	TAKINGS EXPENDITURE	1,105,873	1,075,8
OPERATING SURPLUS (D	EFICIT)	267 072	420.0
OPERATING SURPLUS (D		-367,273	-138,2
CAPITAL			
CAPITAL REVENUE			
	Transfer from Restrictions	500,000	
CAPITAL EXPENDITURE			
STATISE EN LIGHTORE	Discovery Centre Printer	10,000	
	Discovery Centre Folding Machine	1,200	
	Caravan Park - Improvement	500,000	
	Caravan Park - Colourbond fence for security		28,0
	TOTAL CAPITAL EXPENDITURE	511,200	28,0
	NETT CAPITAL	11,200	28,0
		11,200	
SUMMARY			
REVENUE			
	Caravan Park	610,000	808,0
the state of the second	Discovery Centre Complex	108,600	109,6
	Private Works	20,000	20,0
	Finale Works	20,000	20,0
	TOTAL REVENUE	738,600	937,6
EXPENDITURE			
LATENDITORE	Caravan Park	551,905	465,5
	Discovery Centre Complex	543,968	600,3
	Private Works	10,000	10,0
			-
	TOTAL EXPENDITURE	1,105,873	1,075,8
NET CASH SUPRLUS (DE	FICIT)	-367,273	-138,2
CAPITAL			
CAPITAL REVENUE			
	Transfer from Restrictions	500,000	
	TOTAL CAPITAL REVENUE	500,000	
CAPITAL EXPENDITURE		A TITLEREAL STR	
	Caravan Park Improvements	500,000	
	Caravan Park - Colourbond fence for security		28,0
	Caravan Irrigation		15,0
	Discovery Centre Printer	10,000	
	Discovery Centre Folding Machine	1,200	
	TOTAL CAPITAL EXPENDITURE	511,200	43,0
	Nett Capital - Expenditure less Income	11,200	43,0

Page 25 of 42

			2024/2025	2025/2026
General Ledger	General Ledger Description		Budget	Budget
REVENUE				
Street Lighting				
2200-1430-0	Street Lighting Subsidy		30,000	30,00
2200-1430-0	Street Lighting Subsidy		20,000	20,00
		Sub Total	50,000	50,00
Roads and Bridges				
3400-1515-0	Regional Roads Block Grant		350,000	237,00
3400-1520-0	Regional Roads Block Grant - Supplement			89,00
3400-1525-0	Regional Roads Traffic Facilities			45,00
2900-1700-1	Tronox Roads Maintenance		300,000	300,00
2900-1700-2	Iluka Roads Maintenance Cont		100,000	100,00
2900-1400-0	Financial Assistance Grant Local Roads		1,700,000	1,751,00
New Number	Reflect Reconciliation Consulting			30,00
		Sub Total	2,450,000	2,552,00
Aerodrome				
4500-1150-0	Aerodromes Hanger Rentals		1,200	1,20
		Sub Total	1,200	1,20
TOTAL TRANSPORT REVENUE			2,501,200	2,603,20
EXPENDITURE				
Council Contributions to Grant func	le	Sub Total	100,000	100,00
Other Transport Costs				
2900-2260-0	Roads Telephone and Comms Charges		2,500	20,00
4450-2340-0	Other Ancillary Maintenance Exps		64,628	80,00
4450-2340-0	Other Ancillary Maintenance Exps		3,000	1000 B 1000
3010-2340-0	Sealed Urban Roads Maintenance		100,000	100,00
4450-2340-0	Other Ancillary Maintenance Exps		1,000	
4450-2255-0	Other Ancillary Electricity Exps		0	1,00
2900-2420-0	Engineering Service Request system			30,00
	Engineering Consultancy			30,00
	Condition Assessment Contractores/Surveyor	s roads		130,00
	Depreciation	510005		4,786,86
	Depreciation	Sub Total	171,128	5,177,86
Regional Roads - Unsealed		oub rotar	111,120	0,117,00
3600-2340-0	Unsealed Regional Roads Maintenance		300,000	71,00
3860-2650-0	Ū.			71,00
3000-2030-0	Transport Private Works expenses			10.00
		Sub Total	10,000	and the second s
and Deeds . Ushen Cooled		Sub Total	310,000	
Local Roads - Urban Sealed		Sub Total	310,000	81,00
6020-0033-0000	Balranald Township - Sealed	Sub Total	310,000 180,000	81,00 180,00
			310,000 180,000 70,000	81,00 180,00 70,00
6020-0033-0000	Balranald Township - Sealed	Sub Total Sub Total	310,000 180,000	10,00 81,00 180,00 70,00 250,00
6020-0033-0000 6020-0043-0000	Balranald Township - Sealed		310,000 180,000 70,000	81,00 180,00 70,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed	Balranald Township - Sealed Euston Township Sealed		310,000 180,000 70,000 250,000	81,00 180,00 70,00 250,00
6020-0033-0000 6020-0043-0000	Balranald Township - Sealed	Sub Total	310,000 180,000 70,000 250,000 15,000	81,00 180,00 70,00 250,00 15,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0	Balranald Township - Sealed Euston Township Sealed		310,000 180,000 70,000 250,000	81,00 180,00 70,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance	Sub Total	310,000 180,000 70,000 250,000 15,000	81,00 180,00 70,00 250,00 15,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0	Balranald Township - Sealed Euston Township Sealed	Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000	81,00 180,00 70,00 250,00 15,00 15,00 300,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance	Sub Total	310,000 180,000 70,000 250,000 15,000 15,000	81,00 180,00 70,00 250,00 15,00 15,00 300,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance	Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000	81,00 180,00 70,00 250,00 15,00 15,00 300,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance	Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000	81,00 180,00 70,00 250,00 15,00 15,00 300,00 300,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance	Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000 350,000 0	81,00 180,00 70,00 250,00 15,00 300,00 300,00 600,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed 3150-2340-0	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance Rural unsealed maintenance	Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 350,000 350,000 750,000	81,00 180,00 70,00 250,00 15,00 300,00 300,00 600,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed 3150-2340-0	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance Rural unsealed maintenance	Sub Total Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000 350,000 0	81,00 180,00 70,00 250,00 15,00 300,00 300,00 600,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed 3150-2340-0 3130-2340-0	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance Rural unsealed maintenance	Sub Total Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000 350,000 0	81,00 180,00 70,00 250,00 15,00 15,00 300,00 300,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed 3150-2340-0 3130-2340-0 Local Roads - Rural Sealed	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance Rural unsealed maintenance FLR Pothole Repairs Local Roads	Sub Total Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 350,000 350,000 750,000 0 750,000	81,00 180,00 70,00 250,00 15,00 15,00 300,00 600,00 600,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed 3150-2340-0 3130-2340-0 Local Roads - Rural Sealed	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance Rural unsealed maintenance FLR Pothole Repairs Local Roads	Sub Total Sub Total Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000 350,000 0 750,000 0 45,000	81,00 180,00 70,00 250,00 15,00 300,00 300,00 600,00 50,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed 3150-2340-0 Local Roads - Rural Sealed 3050-2340-0	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance Rural unsealed maintenance FLR Pothole Repairs Local Roads	Sub Total Sub Total Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 15,000 350,000 350,000 0 750,000 0 45,000	81,00 180,00 70,00 250,00 15,00 300,00 300,00 600,00 50,00 50,00
6020-0033-0000 6020-0043-0000 Local Roads - Urban Unsealed 3100-2340-0 TfNSW Block Grant 3450-2340-0 Local Roads - Rural Unsealed 3150-2340-0 Local Roads - Rural Sealed 3050-2340-0 Footpaths	Balranald Township - Sealed Euston Township Sealed Unsealed Urban Roads Maintenance Sealed Regional Roads Maintenance Rural unsealed maintenance FLR Pothole Repairs Local Roads Sealed Rural Roads Maintenance	Sub Total Sub Total Sub Total Sub Total	310,000 180,000 70,000 250,000 15,000 350,000 350,000 750,000 0 750,000 45,000 45,000	81,00 180,00 70,00 250,00 15,00 300,00 300,00 600,00 50,00

Page 26 of 42

TRANSPORT			2024/2025	2025/2026
General Ledger	General Ledger Description		Budget	Budget
Aerodromes				
4500-2270-0	Aerodromes Rates & Charges		4,475	4,600
4500-2340-0	Aerodromes Maintenance Expenses		66,500	66,500
		Sub Total	70,975	71,100
Shelters				
4450-2340-0	Other Ancillary Maintenance Exps		3,000	3,000
		Sub Total	3,000	3,000
Street Lighting				
2200-2340-0	Street Lighting Maintenance		17,000	20,000
		Sub Total	17,000	20,000
Bridges				
4450-2340-0	Other Ancillary Maintenance Exps		2,000	5,000
		Sub Total	2,000	5,000
Kerb and Gutter				
4300-2340-0	K&G Maintenance Balranald		29,000	30,000
		Sub Total	29,000	30,000
TOTAL TRANSPORT EXPENDITURE			1,573,103	6,730,461
OPERATING SURPLUS(DEFICIT)			928,097	-4,127,261
CAPITAL REVENUE				
CAPITAL REVENUE				
	Roads to Recovery - Grant		835,000	1,465,945
	TfNSW Block Grant		950,000	1,000,000
	Transfer from Reserves			1,800,000
	Loan Funded/Internal Reserves			1,500,000
	TOTAL CAPITAL REVENUE		1,785,000	5,765,945
CAPITAL EXPENDITURE				
	Use of Contribution by TRONOX for roads - he	avy		
	patching		300,000	600,000
	Line of Contribution by ULUKA for mode, hours		100.000	
	Use of Contribution by ILUKA for roads - heavy	ypatching	100,000	100,000
	Roads to Recovery - Grant		835,000	1,465,945
	TfNSW Block Grant		950,000	1,000,000
	Harben Street Kerb and Gutter/Drainage			140,000
	Perry Street Footpath			25,000
	Reseals	au Intar		800,000
	Seal 3km Benanee Road starting Stuart highw	~		800,000
	Installation of Sprinkler system Garreffa Parad			
	Update Disability Parking signs Market St and	,		7,00
	Footpath Construction - Carey Street & Luke R	080	50.000	25,000
	New Bore for road construction purpose Footpath Construction		50,000	
			50,000	50.000
	Kerb and Guttering	Euctor	50,000	50,000
	Installatin of Sprinkler system Garreffa Parade	LUSION		20,000
	Airport land and investigation		2,335,000	1,500,000 6,532,94
			2,333,000	0,002,94
	Transfer to Restrictions			202.000
	TIGHSIEF IN RESULCIONS			202,000
	Nott Conital - Expanditure lass Income		550.000	060.000
	Nett Capital - Expenditure less Income		550,000	969,000

Page 27 of 42

TRANSPORT		2024/2025	2025/2026
General Ledger	General Ledger Description	Budget	Budget
SUMMARY			
REVENUE			
REVENUE	Roads and Bridges	2,450,000	2,552,000
	Street Lighting	50,000	50,000
	Aerodrome	1,200	1,200
	TOTAL REVENUE	2,501,200	2,603,200
			-
EXPENDITURE			
	Council Contributions to Grant funded Road Programs	100,000	100,000
	Other Transport Costs	171,128	5,177,861
	Regional Roads - Unsealed	310,000	81,000
	Local Roads - Urban Sealed	250,000	250,000
	Local Roads - Urban Unsealed	15,000	15,000
	TfNSW Block Grant	350,000	300,000
	Local Roads - Rural Unsealed	750,000	600,000
	Local Roads - Rural Sealed	45,000	50,000
	Footpaths	20,000	27,500
	Aerodromes	70,975	71,100
	Shelters	3,000	3,000
	Street Lighting	17,000	20,000
	Bridges	2,000	5,000
	Kerb and Gutter	29,000	30,000
	TOTAL EXPENDITURE	2,133,103	6,730,461
NET CASH SUPRLUS (DEFIC	η	368,097	-4,127,261
CAPITAL			
CAPITAL REVENUE			
	Roads to Recovery Grant	835,000	1,465,945
	TfNSW Block Grant	950,000	1,000,000
	Transfer from Reserve		1,800,000
	Loan Funded/Internal Reserve		1,500,000
	TOTAL CAPITAL REVENUE	1,785,000	5,765,945
CAPITAL EXPENDITURE			
	Capital Works - See above	2,335,000	6,532,945
	TOTAL CAPITAL EXPENDITURE	2,335,000	6,532,945
		2,000,000	0,002,940
	Nett Capital - Expenditure less Income	550,000	767,000

Page 28 of 42

			2024/2025	2025/2026
General Ledger Numbe	er General Ledger Description		Budget	Budget
REVENUE				
Other Revenue				
7100-1030-1	Extra Charges - Access Charge		3,000	16,50
7200-1030-1	Euston Extra Charges - Access Charge			13,50
7000-1800-0	Interest on Investments - Sewer		70,000	120,00
		Sub Total	73,000	150,00
Rates				
7100-1020-0	Access Charges Balranald Sewer		512,000	535,04
7100-1040-0	Sewer Pedestal - Bal Accom Village		80,000	83,60
7100-1025-1	Access Charges W/Off - Pensioners		-11,500	-11,50
7200-1020-0	Access Charges Euston Sewer		220,000	229,90
		Sub Total	800,500	837,04
User Changes				
7100-1150-0	Balranald Sewer User Charges		53,000	55,38
7000-1205-0	Aboriginal Communities Sewer Contbn		23,000	25,38
7100-1100-0	Balranald Sewer Connection Fees		1,000	3,38
7000-1410-0	Pensioner Subsidy Sewer		6,500	8,88
7200-1150-0	Euston Sewer User Charges		32,000	34,38
7200-1100-0	Euston Sewer Connection Fees		1,000	3,38
7100-1125-0	Trade Waste Fees		3,500	5,88
100-1120-0	hade waster des	Sub Total	120,000	136,69
			120,000	100,00
TOTAL SEWER REVE	NUE	-	993,500	1,123,73
IOTAL SEWER REVE	NOE	-	333,500	1,125,75
EVENIDITUDE				
EXPENDITURE				
Administration	Training Courses		12 000	12.00
7000-2070-0	Training - Sewer		12,000	12,00
7100-2260-0	Talashasa Okasaa		000	
	Telephone Charges		800	
7200-2260-0	Telephone Charges		800	80
7200-2260-0 7100-2270-0	Telephone Charges Rates & User Charges		800 385	80 80
7200-2260-0 7100-2270-0 7100-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer		800	80 80 180,00
7200-2260-0 7100-2270-0 7100-2340-0	Telephone Charges Rates & User Charges		800 385 297,760	80 80 180,00 176,60
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer	Sub Total	800 385	80 80 180,00 176,60
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation	Sub Total	800 385 297,760 311,745	80 80 180,00 <u>176,60</u> 371,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce	Sub Total	800 385 297,760 311,745 17,000	80 80 180,00 176,60 371,00 20,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation		800 385 297,760 311,745 17,000 17,000	80 80 180,00 176,60 371,00 20,00 20,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce	Sub Total Sub Total	800 385 297,760 311,745 17,000	80 80 180,00 176,60 371,00 20,00 40,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce		800 385 297,760 311,745 17,000 17,000	80 80 180,00 176,60 371,00 20,00 20,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce		800 385 297,760 311,745 17,000 17,000	80 80 180,00 176,60 371,00 20,00 20,00
7200-2260-0 7100-2270-0 7300-2340-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce		800 385 297,760 311,745 17,000 17,000 34,000	80 80 180,00 176,60 371,00 20,00 20,00 40,00
7200-2260-0 7100-2270-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance		800 385 297,760 311,745 17,000 17,000 34,000 77,000	80 80 180,00 176,60 371,00 20,00 20,00 40,00 50,00 10,00
7200-2260-0 7100-2270-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000	80 80 180,00 176,60 371,00 20,00 20,00 40,00 50,00 10,00
7200-2260-0 7100-2270-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000	8(8(180,00 176,60 20,00 20,00 20,00 40,00 50,00 10,00 60,00
7200-2260-0 7100-2270-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations 7160-2255-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000	80 80 180,00 176,60 371,00 20,00 20,00 371,00 50,00 10,00 60,00 15,50
7200-2260-0 7100-2270-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance Balranald Sewer Pump Stns Electricity Charges	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000 88,000	80 80 180,00 176,60 371,00 20,00 20,00 40,00 50,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations 7160-2255-0 7160-2255-0 7260-2255-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Mntce	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000 88,000	80 80 180,00 176,60 20,00 20,00 20,00 40,00 50,00 10,00 60,00 15,50 60,00 13,50
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations 7160-2255-0 7160-2255-0 7160-2340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000 88,000 100,000 30,000	80 80 180,00 176,60 371,00 20,00 20,00 40,00 50,00 10,00 60,00 15,50 60,00 13,50 25,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations 7160-2255-0 7160-2255-0 7260-2255-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000 88,000 100,000 30,000 10,000	80 80 180,00 176,60 371,00 20,00 20,00 371,00 50,00 10,00 60,00 15,50 60,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations 7160-2255-0 7160-2255-0 7260-2255-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Mntce	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000 88,000 100,000 30,000 10,000	80 80 180,00 176,60 371,00 20,00 20,00 40,00 50,00 10,00 60,00 15,50 60,00 13,50 25,00
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Treatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations 7160-2255-0 7160-2255-0 7260-2255-0 7260-22340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Mntce	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000 88,000 100,000 30,000 100,000	80 80 180,00 176,60 20,00 20,00 40,00 50,00 10,00 60,00 15,50 60,00 13,50 25,00 98,50
7200-2260-0 7100-2270-0 7100-2340-0 7300-2950-0 Freatment Works 7120-2340-0 7220-2340-0 Sewer Mains 7140-2340-0 7240-2340-0 Pumping Stations 7160-2255-0 7160-2255-0 7260-2255-0 7260-22340-0	Telephone Charges Rates & User Charges Repairs & Mntce Balranald Sewer Sewer Depreciation Balranald Sewer Treatment Mntce Euston Sewer Treatment Mntce Balranald Sewer Mains Maintenance Euston Sewer Mains Maintenance Balranald Sewer Pump Stns Electricity Charges Balranald Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Electricity Charges Euston Sewer Pump Stns Mntce	Sub Total	800 385 297,760 311,745 17,000 17,000 34,000 77,000 11,000 88,000 100,000 30,000 100,000	8(8(180,00 176,60 20,00 20,00 40,00 50,00 10,00 60,00 15,55 60,00 13,55 25,00 98,50

Page 29 of 42

SEWER		2024/2025	2025/2026
General Ledger Number	General Ledger Description	Budget	Budget
CAPITAL			
CAPITAL REVENUE			
	Transfer from External Restriction - Sewer Infrast	465,245	716,5
	TOTAL CAPITAL REVENUE	465,245	716,5
CAPITAL EXPENDITURE			
CAPITAL EXPENDITURE	HydroVac Machine Unit	100,000	
	Improved Sewer Mains Camer	15,000	
	Balranald Gravity Reticulation VC mains following CCTV	500,000	
	Infrastructure Upgrades	200,000	
	Balranald Mechanical (Pumps)		40,0
	Balranald SPS3 - O'conner St Mechanical (Pumps) - lifting chains		10,0
	Balranald SPS4 - Yuranigh St Electrical - new switchboard		90,0
	Balranald SPS4 - Yuranigh St Mechanical (Pumps)		40,0
	Balranald SPS4 - Yuranigh St Electrical - pipework pedestals and NRV's		30,0
	Balranald SPS5 - Endeavour Dr - pipework NRVs and manhole covers		60,0
	Balranald SPS6 Endeavour Dr - Mechanical (Pumps) - lifting chains		10,0
	Sewer Mains - Gravity Reticulation VC mains following CCTV		100,0
	Balranald Treatment Plant Evaporation area inlet refurishment		20,0
	Euston SPS1 - Selwyn St - Electrical - replace pumps		60,0
	Euston SPS3 - Stuart Hwy - Electrical - new switchboard		90,0
	Euston SPS3 - Stuart Hwy - Electrical - Mechanical (Pumps) - lifting chain	S	10,0
	Euston SPS4 - Taylka Ct - Mechanical (Pumps) - Lifting chains		10,0
	TOTAL CAPITAL PROJECTS	815,000	570,0
	Transfer to External Rest	110,000	
	-	110,000	
	TOTAL CAPITAL EXP PLUS RESTRICTION MOVEMENT	925,000	570,0
	Nett Capital	459,755	-146,5
NET SURPLUS (DEFICIT)	-40,000	558,5
SUMMARY			
REVENUE			
	Other Revenue	73,000	150,0
	Rates	800,500	837.0
	User Changes	120,000	136.0
	TOTAL REVENUE	993,500	1,123,
		a a a a a a a a a a	
EXPENDITURE			
	Administration	311,745	371,0
	Treatment Works	34,000	40,0
	Sewer Mains	88,000	60,0
	Pumping Stations	140,000	98,9
	TOTAL EXPENDITURE	573,745	569,
NET CASH SUPRLUS (D	EFICIT)	419,755	554,2
CAPITAL			
CAPITAL REVENUE			en en la persona. Sen a un la persona
CAPITAL REVENUE	Transfer from External Restriction	465,245	716,5
CAPITAL REVENUE	TOTAL CAPITAL REVENUE	465,245	716,5
		045.046	Pring A.
CAPITAL EXPENDITURE	Capital Projects	815,000	570,0
	Capital Projects Transfer to External Restriction	110,000	
	Capital Projects		
	Capital Projects Transfer to External Restriction	110,000	
	Capital Projects Transfer to External Restriction	110,000	570,0 570,0

Page 30 of 42

WATER			2024/2025	2025/2026
General Ledger Nu	mber General Ledger Description		Budget	Budget
REVENUE				
Other Revenue				
6100-1030-1	Extra Charges - Access Charge		3,500	3,658
6200-1030-1	Extra Charges - Access Charge		2,000	2,090
6000-1800-0	Interest on Investments Water		120,000	170,000
-		Sub Total	125,500	175,748
Rates			40.000	40.000
6100-1025-1	Access Charges W/Off - Pensioners		-12,000	-12,000
6100-1020-1 6100-1020-2	Access Chges Balranald Raw Wtr Access Chges Balranald Filtered Wtr		355,000 340,000	370,975 355,300
6200-1020-1	Access Chges Easton Raw Wtr		150,000	156,750
6200-1020-2	Access Chges Euston Filtered Wtr		145,000	151,525
6000-1410-0	Pensioner Subsidy Water		7,500	7,838
		Sub Total	985,500	1,030,388
User Charges				
6100-1150-0	Balranald Water User Charges		575,000	600,875
6100-1340-2	Stand Pipe Sales Filtered Water		5,000	300,000
6000-1205-0	Aboriginal Communities Water Contbn		85,000	88,825
6100-1340-1	Stand Pipe Sales Raw Water		4,000	20,000
6100-1350-0	Balranald Wtr Specal Meter Read Fee		600	627
6100-1100-1	Raw Water Connection Fees		3,000	3,135
6200-1100-1	Raw Water Connection Fees		0	0
6200-1150-0	Euston Water User Charges		236,000	246,620
6200-1100-2	Filtered Water Connection Fees	Sub Total	3,000	3,135
		Sub lotal	911,600	1,263,217
TOTAL WATER RE	VENUE		2,022,600	2,469,352
EXPENDITURE				
Administration			4.000	1000
6100-2330-0	Licences Balranald Water		1,000	1,200
6220-2340-0 6100-2440-0	Euston Wtr Pump Stns Mntce Balranald Water Meter Reading		5,000 297,190	5,000 14,000
6100-2270-0	Rates & Charges on Council Property		4,700	4,700
6100-2260-0	Telephone Charges Balranald Water		1,200	1,700
6100-2295-0	Raw Water Purchases Balranald Wtr		12,000	15,000
6200-2070-0	Euston Water Training		12,000	12,000
6000-2305-0	Water & Sewer - Tools		6,000	6,000
6200-2440-0	Euston Water Meter Reading		5,500	5,500
6200-2260-0	Telephone Charges Euston Water		1,200	2,500
6200-2295-0	Raw Water Purchases Euston Wtr		8,000	8,500
6200-2110-0	Euston Water Interest on Loans		27,377	22,489
6000-2500-0			05 000	
	Water Cont to Administration		35,000	35,000
6300-2945-0	Water Cont to Administration Water Depreciation			326,641
		Sub Total	416,167	
Pumping Stations	Water Depreciation	Sub Total	416,167	326,641 460,230
Pumping Stations 6120-2340-0	Water Depreciation Balranald Wtr Pump Stns Mntce	Sub Total	416,167 330,000	326,641
Pumping Stations 6120-2340-0 6220-2340-0	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce	Sub Total	416,167 330,000 0	326,641 460,230 330,000
Pumping Stations 6120-2340-0	Water Depreciation Balranald Wtr Pump Stns Mntce		416,167 330,000 0 0	326,641 460,230 330,000 60,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce	Sub Total Sub Total	416,167 330,000 0	326,641 460,230 330,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0 Water Treatment	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce Euston Wtr Pump Stns Electricity		416,167 330,000 0 0	326,641 460,230 330,000 60,000 390,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0 Water Treatment 6120-2255-0	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce Euston Wtr Pump Stns Electricity Balranald Wtr Pump Stns Electricity		416,167 330,000 0 330,000	326,641 460,230 330,000 60,000 390,000 35,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0 Water Treatment	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce Euston Wtr Pump Stns Electricity		416,167 330,000 0 0	326,641 460,230 330,000 60,000 390,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0 Water Treatment 6120-2255-0 6160-2340-0	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce Euston Wtr Pump Stns Electricity Balranald Wtr Pump Stns Electricity Balranald Wtr Treatment Mntce		416,167 330,000 0 330,000 80,000	326,641 460,230 330,000 60,000 390,000 35,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0 Water Treatment 6120-2255-0 6160-2340-0 6260-2340-0 Reservoir	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce Euston Wtr Pump Stns Electricity Balranald Wtr Pump Stns Electricity Balranald Wtr Treatment Mntce Euston Wtr Treatment Mntce	Sub Total	416,167 330,000 0 330,000 80,000 0 80,000	326,641 460,230 330,000 60,000 390,000 35,000 80,000 115,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0 Water Treatment 6120-2255-0 6160-2340-0 6260-2340-0 Reservoir 6140-2340-0	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce Euston Wtr Pump Stns Electricity Balranald Wtr Pump Stns Electricity Balranald Wtr Treatment Mntce Euston Wtr Treatment Mntce Balranald Wtr Reservoirs Mntce	Sub Total	416,167 330,000 0 330,000 80,000 0 80,000 30,000	326,641 460,230 330,000 60,000 390,000 35,000 80,000
Pumping Stations 6120-2340-0 6220-2340-0 6220-2255-0 Water Treatment 6120-2255-0 6160-2340-0 6260-2340-0 Reservoir	Water Depreciation Balranald Wtr Pump Stns Mntce Euston Wtr Pump Stns Mntce Euston Wtr Pump Stns Electricity Balranald Wtr Pump Stns Electricity Balranald Wtr Treatment Mntce Euston Wtr Treatment Mntce	Sub Total	416,167 330,000 0 330,000 80,000 0 80,000	326,641 460,230 330,000 60,000 390,000 35,000 80,000 115,000

Page 31 of 42

WATER			2024/2025	2025/2026
General Ledger Number	General Ledger Description		Budget	Budget
Water Mains				
6180-2340-0	Balranald Water Mains Mntce		70,000	70,000
6280-2340-0	Euston Water Mains Mntce		0	
new number	Smoke Testing 385 Properties			54,700
		Sub Total	70,000	124,700
Water Services				
6190-2340-0	Balranald Water Services Mntce		86,500	86,500
6290-2340-0	Euston Water Services Mntce		0	
	:	Sub Total	86,500	86,500
TOTAL WATER EXPENDITURE			1,012,667	1,206,430
OPERATING SURPLUS (DEFIC	CIT)		1,009,933	1,262,922

Page 32 of 42

WATER		2024/2025	2025/2026
General Ledger Number	General Ledger Description	Budget	Budget
CAPITAL			
CAPITAL REVENUE			
	Transfer from External Restriction - Water Infrast	310,067	780,00
	TOTAL CAPITAL REVENUE	310,067	780,00
CAPITAL EXPENDITURE			
	Reservoir Refurbish Internal, Repair ladders, Inlets, Repair	450,000	450,0
	Raw mains air scour		60,0
	Balranald water treatment plant - Upgrade 2.5 MLD Euston water treatment plant - Upgrade 2.5 MLD		00,0
	(Euston) Reservoir Refurbish Iternal, Repair		
	ladders, Inlets, Repaint		
	Euston raw water mains scour		40,0
	Euston Analytical in line CCP monitoring and control		80,0
	Water meters		150,0
	Avadata Balranald and Euston		25,0
	TOTAL CAPITAL PROJECTS	1,180,000	805,0
	Transfer To External Restriction	140,000	137,3
		140,000	137,3
	TOTAL CAPITAL EXP PLUS RESTRICTION		
	MOVEMENT	1,320,000	942,32
	Nett Capital	1,009,933	162,3
NET CASH SURPLUS (DEFICIT		4 400 5
SUMMARY			1,100,5
REVENUE	Pater	095 500	1,030,38
	Rates User Charges	985,500 911,600	1,263,21
	Other Revenue	125,500	175,74
	TOTAL REVENUE	2,022,600	2,469,3
EXPENDITURE	Administration	416,167	460.23
	Water Treatment	80,000	460,23
	Pumping Stations	330,000	390,00
	Reservoir	30,000	30.00
	Water Mains	70,000	124,70
	Water Services	86,500	86,50
	TOTAL EXPENDITURE	1,012,667	1,206,43
NET CASH SUPRLUS (DEFICIT)	1,009,933	1,262,92
CADITAL	n en annan gann i an an said a na ann a' a' suar an		
CAPITAL CAPTIAL REVENUE			
UAF HAL NEVENUE	Transfer from Restriction	310,067	780,00
	TOTAL CAPITAL REVENUE	310,067	780,00
		010,007	100,00
CAPITAL EXPENDITURE	Capital Projects	1,180,000	805,00
CAPITAL EXPENDITURE			137,32
CAPITAL EXPENDITURE	Transfer to External Restriction	140,000	
CAPITAL EXPENDITURE	Transfer to External Restriction	140,000	A CONTRACTOR OF A CONTRACTOR O
CAPITAL EXPENDITURE	Transfer to External Restriction TOTAL CAPITAL EXPENDITURE	140,000 1,320,000	A CONTRACTOR OF A CONTRACTOR O
CAPITAL EXPENDITURE			942,32
CAPITAL EXPENDITURE			A CONTRACTOR OF A CONTRACTOR O

Page 33 of 42

HOSTEL OPERA	TIONS		2024/2025	2025/2026
General Ledger	General Ledger Description		Budget	Budget
REVENUE				
Bidgee Haven Retiremen	nt Hostel			
2000-1435-1	Resident Care Subsidy (Cwlth)		1,500,000	1,500,00
2000-1435-2	Training Subsidy (Cwlth)		4,000	
2000-1100-0	Resident Accommodation Fees		25,000	22,19
2000-1105-0	Resident Care Basic Daily Fees		300,000	212,25
2000-1800-0	Interest on Investments - Hostel		85,000	85,00
2000-1435-3	R/N Supplement (Cwlth)		780,000	680,00
		Sub Total	2,694,000	2,499,44
Self Contained Hostel U	nite			
2050-1315-0	Self Care Units Rental		24,000	35,00
2000-1010-0	Sen Care Offics Rental	Sub Total	24,000	35,00
		Sub rotai	24,000	35,00
TOTAL HOSTEL OPERATI	ONS REVENUE		2,718,000	2,534,44
			2,110,000	2,001,11
EXPENDITURE				
Bidgee Haven Retiremen	nt Hostel			
2000-2000-0	Hostel Salaries		1,770,000	2,048,673
2000-2135-0	RAD Interest Return		1,000	1,00
2000-2460-0	Hostel Medical Supplies		6,500	7,50
2000-2070-0	Hostel Training Expenses		10,000	8,00
2000-2080-0	Hostel Recruitment Expenses		5,000	10,00
2000-2065-0	Hostel Travelling Expenses		2,000	2,50
	• •			
2000-2280-0	Hostel Advertising Expenses		1,000	1,00
2000-2410-0	Hostel Audit Fees		5,500	5,50
2000-2255-0	Hostel Electricity Expenses		45,000	50,000
2000-2256-0	Hostel Gas Expenses		1,000	1,000
2000-2295-0	Hostel General Expenses		2,000	2,500
2000-2345-0	Hostel Cleaning & Laundry Expenses		20,000	15,00
2000-2500-0	Hostel Cont to Administration		144,930	144,93
2000-2300-0	Hostel Vehicle Running Expenses		10,000	10,00
2000-2285-0	Hostel Printing & Stationery		2,000	2,50
2000-2320-0	Hostel IT Expenses		3,000	1,000
2000-2270-0	Hostel Rates & Charges		7,365	7,200
2000-2340-0	Hostel Repairs & Maintenance		60,000	60,000
2000-2355-0	Hostel Subscription Expenses		7,000	8,50
2000-2260-0	Hostel Telephone Expenses		3,500	4,500
2000-2465-2	Chemist Expenses - GST		12,000	13,00
2000-2470-2	Food Supplies - GST		60,000	55,00
New Number	Activities Officer expenses			8,000
New Number	Medical exp - Physio			17,000
	Depreciation			59,00
	Depredation	Sub Total	2,178,795	2,543,30
Self Contained Hostel U	nits			
2050-2255-0	Self Care Units Electricity		3,000	3,00
300-2245-0	Insurance Premiums		1,500	1,50
2050-2270-0	Self Care Units Rates & Charges		10,000	7,00
2050-2340-0	Self Care Units Repairs & Mntce		5,000	5,00
	· · · · · · · · · · · · · · · · · · ·	Sub Total	19,500	16,500
TOTAL HOSTEL OPERATIO	ONS EXPENDITURE		2,198,295	2,559,803
OPERATING SURPLUS/(D)	EFICIT)		519,705	-25,35

Page 34 of 42

HOSTEL OPERA	ATIONS	2024/2025	2025/2026
General Ledger	General Ledger Description	Budget	Budget
CAPITAL REVENUE			
	Transfer from restriction	25,000	
	TOTAL CAPITAL REVENUE	25,000	
CAPITAL EXPEND	ITURE		
	Self Care Units		
	Market St security gate replacement	5,000	
	Solar System		24,000
	Bidgee Haven Hostel		
	Furniture and Fittings - Mattress 2025/26	15,000	5,000
	Compliant Wheelchair		5,000
	Medical Equipment - Battery Telehealth	5,000	6,000
	Defib Machine		3,000
	Oxygen bottle & regulators		3,000
	Hostel Refurbishment		4,800,000
		25,000	4,846,000
	Transfer to restrcition	519,705	7,000
	TOTAL CAPITAL EXPENDITURE	544,705	4,853,000
SUMMARY			
REVENUE			
	Bidgee Haven Hostel	2,694,000	2,499,444
	Self Contained Units	24,000	35,000
	TOTAL REVENUE	2,718,000	2,534,444
EXPENDITURE			
	Bidgee Haven Hostel	2,178,795	2,543,303
	Self Contained Units	19,500	16,500
	TOTAL EXPENDITURE	2,198,295	2,559,803
NET CASH SUPRLUS (DE	FICIT)	519,705	-25,359
CAPITAL			
CAPITAL REVENUE			
	Hostel Operations Transfer from Restrictions	25,000	
	TOTAL CAPITAL REVENUE	25,000	0
CAPITAL EXPENDITURE			
	Bidgee Haven Hostel - See above	15,000	22,000
	Bidgee Have Hostel - Medical Equipment	5,000	0
	Self Care Units Solar Systems	5,000	24,000
	Hostel Operations Transfer to Restrictions	519,705	7,000
	TOTAL CAPITAL EXPENDITURE	544,705	53,000

Page 35 of 42

CAPITAL EXPE	PROJECT DESCRIPTION	2024/2025 Draft Budget	2025/2026 Draft Budget
GOVERNANCE			
	Councillors Laptops		35,000
N 142	Governance Sub - Total	0	35,000
CORPORATE & ADM	NISTRATIVE SERVICES		
1037-4999-001	I IT Hardware- includes \$5k for User Mobile Device Management Platforn	10,000	
1032-4999-1003	3 Furniture and Fittings	8,000	
	IT Archiving	10,000	
	Cyber Security	40,000	
	Admistration Building - Carpet	40,000	
	Council Chambers - Sound System	60,000	
	Relevelling/Restumping	30,000	20,000
	Corporate & Administrative Services Sub -Total	168,000	20,000
ENGINEERING OPER	ATIONS		
	New Grader - nett changeover cost	0	
	Plant Purchases	800,000	1,300,000
	Depot Buildings Upgrade	20,000	
	Engineering Administration Sub -Total	820,000	1,300,000
PUBLIC ORDER & SA	FETY		
2620-4999-0000	Rural Fire Service Capital	110,000	110,000
	Public Order & Safety Sub-Total	110,000	110,000

CAPITAL I	EXPENDITURE 2025/26	2024/2025 Draft	2025/2026 Draft
	PROJECT DESCRIPTION	Budget	Budget
OUSING & CO	OMMUNITY AMENITIES		
	103 Church Street		
	Floor Coverings	15,000	
1	Watering System	6,000	
	Kitchen/Wet Area Reno	40,000	
	Hotwater System	6,000	
	Blinds	10,000	
	Solar System	10,000	
	156 Church Street		
	Hotwater System		
	51 Moa Street		
	Carport		
	Wet Area Reno		
	125 Turandurey Street		
	Solar System	10,000	
	Hotwater System		
	Council Chambers		
	Roof Works	10,000	
	Housing & Community Amenities Sub - Total	107,000	

	NDITURE 2025/26 PROJECT DESCRIPTION	2024/2025 Draft Budget	2025/2026 Draft Budget
ECREATION & CULT		Budger	Buuget
ECREMITON & CULI	JKE		•
4520-4999-0050	Library Books - Local Library Priority Project	19,000	19,0
4320-4355-0030	clotary books - Local clotary Phoney Project	15,000	15,0
	Threatre Royal		
	Bird Spikes	5,000	-
	Hand rails and Motion Sensor Lighting Steps	5,000	
	Subfloor brick repairs	5,000	10,0
	Window and door restoration		10,0
	Senior Citizens		
	Floor Coverings/Timber floor reseal		
	Solar System		
-	Reverse cycle air conditioner		40.0
	Greenham Park Hall		40,0
	Painting	20,000	
	Replace Tiles in Jockey Area	50,000	
	Roof Refix	5,000	-
	Concourse Concreting	10,000	
	Tennis/Tab building renovation	20,000	
	Stable Roof and facia work	20,000	
	Golf Clubhouse	20,000	
		a	-
	Releveling Flooring Work		
	1 State Construction of the second se		
	Floorcovering		
	Cladding Restoration Coolroom/refrigeration Replacment		
	Storeroom Revovations		-
			
	Yard Building and Demolition Electrical Upgrade		
	Bar Drainage and Cabintry Works Golf General		
-			
	Sprinkler head components		
	Heritage Park		
	Blinds/Tint windows for Café		
	Visitor Sites		
-	Various		
	Euston Depot		
	Shipping Container (including lighting)	10,000	
	Courthouse		
	Cladding Works		-
	Rising damp Works		20,0
	Brick Sealing/Restoration		10,0
	Accessibility		
	Accessibility Toilet		
	Roof Works		50,0
	Window Renovation		20,0
	Landscaping/Watering System		
1	Swimming Pool		

CAPITAL EXPE	NDITURE 2025/26	2024/2025 Draft	2025/2026 Draft
	PROJECT DESCRIPTION	Budget	Budget
	Roofing - Solar Panel Structure	30,000	
	Fibreglass and Expansion Joint Replacement	250,000	
	Replace shed Storeroom refit		15,00
	Robotic Cleaners		20,00
	Shower Renovation - Mens Change room		10,00
	Ornate Gates	5 000	10,00
	Dosing Equipment and Annual works	5,000	
	35 River St		
	Gutter Replacement		5,0
	Internal Renovation		
	External Concreting - water pooling under verandah		
	37 River St - Bunyip playgroup		
	Rear Verandah		
	Euston Public Convenicenes		
	Reno Murray Tce Toilet	50,000	
	Reno Anzac Pk Toilet	50,000	
	Refuge (SES Shed)		
	Insulation and Resheeting/ACM removal		
	Art Gallery		
	Re-roof Southern side	40,000	
	Re-roof Front section	5,000	
	Renovate parapet walls in front section	5,000	
	Timber Floor resurface	20,000	
	Lake Benanee - Stage 1		45,0
	Lake Benanee - Stage 2		50,0
	Garreffa Parade Park Euston		
	Install Children's Play area		
	Anderson Park Euston		
	Construct Toilet Block		85,0
	Recreation & Culture Sub-Total	619,000	409,0
USINESS UNDERTAK	INGS		
	Caravan Park - Upgrading Infrastructure- CRIF Grant	500,000	
	Caravan Park - pool fence for security	0	28,0
	Caravan Park - Irrigation		15,0
	Printer for Discovery Centre Complex - VIC	10,000	
	Folding Machine for Discovery Centre Complex - VIC	1,200	
	Business Undertakings Sub-Total	511,200	43,0
OSTEL OPERATIONS			
	Self Care Units		
	Market Street Security Gate Replacement - Self Contained Units	5,000	
	Solar Systems		24,0
	Bidgee Haven Hostel		
	Bidgee Haven renovation and extension Furniture and Fittings	15,000	4,900,0 5,0

CAPITAL EXPENDITURE 2025/26 PROJECT DESCRIPTION	2024/2025 Draft Budget	2025/2026 Draft Budget
Compliant Wheelchair Medical Equipment	5,000	5,000 6,000
Defib Machine		3,000
Foothpath lighting for safter pedestrian movements		
Oxygen bottle and regulators Hostel Operations Sub -Total	25,000	3,000 4,940,000

CAPITAL EX	PENDITURE 2025/26	2024/2025 Draft	2025/2026 Draft
	PROJECT DESCRIPTION	Budget	Budget
FRANSPORT		S	
	Roads to Recovery - Grant	005 000	
		835,000	
	Arumpo Road Upgrade - Council Contribution		413,785
	Marma Box Creek - Reseal of new works (second seal)		350,000
	Tapalin Mail Road seal construction - 2km of sealed construction		702,160
		835,000	1,465,94
	Other Capital Works - BSC Revenue		
	Use of Contribution by TRONOX for roads - heavy patching	300,000	600,00
	Use of Contribution by ILUKA for roads - heavy patching	100,000	100,00
2	New Bore for road construction purposes	50,000	
	Footpath Construction - Carey Street & Luke Road	50,000	25,00
	Perry street footpath		25,00
	Kerb and Guttering Construction	50,000	50,00
	Rural Addressing		1
	Seal 3km Benanee Rd Starting Stuart Highway intersection		800,00
	Harben Street Kerb and Gutter/Drainage		140,00
	Bertham and Taylor Streets Euston - Traffic Calming	250,000	
	Resealing Program		800,00
	Installation of Sprinkler system Garreffa Parade Euston		20,00
	Update Disability Parking signs Market St and Myall St		7,00
	Purcahse Land for Aerodrome		1,500,00
	Aerodrome Grant - Pending		
		800,000	4,067,000
	TfNSW Block Grant		
	MR514 Seaqlk Construction - 3km from End of Seal	950,000	1,000,000
		950,000	1,000,000
î.	Transport Sub-Total	2,585,000	6,532,945
	GENERAL FUND CAPITAL EXPENDITURE	4,945,200	13,389,945

CAPITAL EXI	PENDITURE 2025/26	2024/2025 Draft	2025/2026 Draft
	PROJECT DESCRIPTION	Budget	Budget
WATER FUND			
	Infrastructure Upgrades	500,000	
	Reservoir Refurbish Internal, Repair ladders, Inlets, Repaint	450,000	450,00
	Shed at Bairanald Water Treatment Plant	100,000	
Ì	Outdoor Lighting at Water Treatment Plant	10,000	
	Small 3Tonne service truck with crane	120,000	
	Raw mains air scour		60,00
	Balranald water treatment plant - Upgrade 2.5 MLD		
	Euston water treatment plant - Upgrade 2.5 MLD		
	(Euston) Reservoir Refurbish Iternal, Repair ladders, Inlets, Repaint		
	Euston raw water mains scour		40,00
	Euston Analytical in line CCP monitoring and control		80,00
	avdata system - standpipe		
	avdata system - standpipe		
	water - smart meters		150,00
	WATER FUND CAPITAL EXPENDITURE Total	1,180,000	780,00
	Infrastructure Upgrades HydroVac Machine unit	200,000	
	Improved sewer mains camera	15,000	
	Balranald Gravity Reticulation VC mains following CCTV	500,000	
	Balranald Mechanical (Pumps)	500,000	40.0
	Balranald SPS3 - O'conner St Mechanical (Pumps) - lifting chains		40.0
	Balranald SPS4 - Yuranigh St Electrical - new switchboard		90.0
	Balranald SPS4 - Yuranigh St Mechanical (Pumps)		
			40,0
	Balranald SPS4 - Yuranigh St Electrical - pipework pedestals and NRV's Balranald SPS5 - Endeavour Dr - pipework NRVs and manhole covers		30,0
			60,0
	Balranald SPS6 Endeavour Dr - Mechanical (Pumps) - lifting chains		10,0
	Sewer Mains - Gravity Reticulation VC mains following CCTV		100,0
	Balranald Treatment Plant Evaporation area inlet refurishment	3- <u></u> -	20,00
	Euston SPS1 - Selwyn St - Electrical - replace pumps		60,0
	Euston SPS3 - Stuart Hwy - Electrical - new switchboard		90,0
	Euston SPS3 - Stuart Hwy - Electrical - Mechanical (Pumps) - lifting chain	5	10,0
	Euston SPS4 - Taylka Ct - Mechanical (Pumps) - Lifting chains	045 000	10,0
	SEWERAGE FUND CAPITAL EXPENDITURE Total	815,000	570,0
	TOTAL CAPITAL WORKS PROGRAM 2025/2026	6,940,200	14,739,94



Balranald Shire Council's FEES & CHARGES 2025 - 2026

Prepared by: Balarnald Shire Council Finance Team

Table Of Contents

	4
Corporate Services	
Aged Care Hostel Fees	4
Binding	4
Folding Machine	4
Government Information Public Access	4
Laminating	4
Legal Fees	4
Maps	5
Printing/Photocopying (100 sheets or less)	5
Printing/Photocopying Bulk Copies using Council supplied paper (>100 sheets)	5
Professional Service Fees	5
Rates	6
Interest	6
Scanning	6
Caravan Park	6
Hire of Council Halls/Facilities	7
Hire of Council Sporting & Playing Fields/Facilities	8
Library	9
Visitors Information Centre	10
Environmental Services	10
Administration	
Companion Animals	
Impounding	11
Hire Cat Traps	
Cemeteries	
Balranald Lawn Cemetery	
Denominational and Euston Lawn Cemeteries	
Denominational and Euston Lawn Cemeteries Monumental Masonry Permits to Erect	
	12
Monumental Masonry Permits to Erect	
Monumental Masonry Permits to Erect	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act	12 12 12
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications Designated Development	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications Designated Development Modification to Consent	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications Designated Development Modification to Consent Subdivision	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications Designated Development Modification to Consent Subdivision Other Development Fees	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications Designated Development Modification to Consent Subdivision Other Development Fees Liquid Trade Waste	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications Designated Development Modification to Consent Subdivision Other Development Fees Liquid Trade Waste Noxious Weeds	
Monumental Masonry Permits to Erect Inspections Protection of the Environment Operations Act Public Swimming Pool Certificates Construction/Complying Development Development Applications Designated Development Modification to Consent Subdivision Other Development Fees Liquid Trade Waste Noxious Weeds Waste Management Charges	

Table Of Contents [continued]

Truck Wash Facility	18
Commoner Fees	19
Public Gates – Ramps and Grids	19
Water	19
Sewer	21
Stormwater Drainage	22
Private Works Hire – External Plant Rates	22
Personal Rates for Private Works	22
Aerodrome	22
Balranald and Euston Tip	22

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy	
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Balranald Shire Council

Corporate Services

Aged Care Hostel Fees

Refundable Accommodation Deposit/Daily Accommodation fee	(refundable) or Daily determined by resid	on Deposit \$270,000 accommodation fee ents entry MPIR and bond required (non- refundable)	N	Partial Cost
Interest on Bonds		New Fee	N	Legislative
Basic Daily Care Fee	\$61.96	\$61.96	Ν	Legislative
Means Tested Care Fee	Determined I	by Services Australia	Ν	Legislative

Binding

Small < 25 pages	\$8.00	\$8.00	Y	Market
Medium 25-50 pages	\$8.50	\$8.50	Y	Market
Large	\$9.00	\$9.00	Y	Market

Folding Machine

Per 500	\$25.00	\$25.00	Y	Market
Per 1,000	\$45.00	\$45.00	Y	Market

Government Information Public Access

Application Fee (s.41 GIPA Act)	\$30.00	\$30.00	Ν	Legislative
Includes first hour processing time, not charged where app	lication is not decided in	time		
Processing Charge (s.67 GIPA Act)		\$30.00 per hour	N	Legislative
Discount Charge	5	50% of processing charges N Legisl		
Refer s65 & s66 of GIPA Act				
Advance Deposit	5	0% of processing charges	Ν	Legislative
Refer s50 of GIPA Act				
Internal Review Processing Fee	\$40.00	\$40.00	Ν	Legislative
Refer s83(1) & s85(1) of GIPA Act				
Informal Access Application	\$0.00	\$0.00	Ν	Legislative
Copying charges may apply in accordance with Revenue F	Policy Charges			
Personal Information	Up to 20 hours	without additional charge	Ν	Legislative
Up to 20 hours without additional charge				

Laminating

A4	\$4.00	\$4.00	Y	Market
A3	\$7.00	\$7.00	Y	Market

Legal Fees

Legal Action At Full Cost Recovery	Y	Full Cost
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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
	(Inci. GST)	(Incl. GST)		

Legal Fees [continued]

Subpoena	Reasonable expenses of the addressee of attending court as required by the subpoena	Y	Full Cost
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Uniform Civil Procedure Rules Part 33 rule 33.6

Maps

AO	\$12.00	\$12.00	Y	Full Cost
A1	\$8.50	\$8.50	Y	Full Cost
A2	\$6.50	\$6.50	Y	Full Cost
Copies of archived documents	A	s per photocopying	Y	Full Cost

Printing/Photocopying (100 sheets or less)

Black and White

A4 – Single Sided	\$0.50	\$0.50	Y	Market
A3 – Single Sided	\$1.00	\$1.00	Y	Market
A4 – Double Sided	\$0.80	\$0.80	Y	Market
A3 – Double Sided	\$1.50	\$1.50	Y	Market

Colour

A4 – Single Sided	\$1.00	\$1.00	Y	Market
A3 – Single Sided	\$2.00	\$2.00	Y	Market
A4 – Double Sided	\$1.50	\$1.50	Y	Market
A3 – Double Sided	\$3.00	\$3.00	Y	Market

Printing/Photocopying Bulk Copies using Council supplied paper (>100 sheets)

Black and White >100

A4 – Single Sided	\$0.40	\$0.40	Y	Market
A3 – Single Sided	\$0.90	\$0.90	Y	Market
A4 – Double Sided	\$0.60	\$0.60	Y	Market
A3 – Double Sided	\$1.30	\$1.30	Y	Market

Colour >100

A4 – Single Sided	\$0.80	\$0.80	Y	Market
A3 – Single Sided	\$1.60	\$1.60	Y	Market
A4 – Double Sided	\$1.30	\$1.30	Y	Market
A3 – Double Sided	\$2.50	\$2.50	Y	Market

Professional Service Fees

Travel Cost (50% actual)	\$0.75	\$1.00	Y	Partial Cost
Accommodation (actual)		Actual cost	Y	Actual cost

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Rates				
Reprint Rate Notice	\$35.00	\$35.00	N	Full Cost
Repint Rates Notice - Previous year plus \$5.00 additional year	'S			
Dishonoured Cheque/Payment inclusive of bank fee	\$35.00	\$35.00	N	Full Cost
Includes bank fees				
Certificate Urgency Fee	\$75.00	\$75.00	Ν	Partial Cost
Certificate Processed within 24 hours of payment				
Section 603	\$95.00	\$95.00	N	Legislative
S603 Rates Certificate				
Debt collection process	(* 3)	Actual Cost	Ν	Full Cost
All fees and charges as incurred in the collection process				
Interest				
Interest payable on overdue Rates and Charges		mount as specified by Minister accordance with Sec 566 LGA	N	Legislative
Applied on simple interest basis				
Interest payable on overdue Debtors		mount as specified by Minister accordance with Sec 566 LGA	N	Legislative
Applied on simple interest basis				
Scanning				
Document Scanning	\$3.00	\$3.00	Y	Market

Caravan Park

Fees based on standard rates. Peak period rates subject to change as per market value

Basic Cabins

Peak Rates - Cabins 1,2,3,4 & 5 (inc linen)	\$0.00	\$110.00	Y	
Cabin 1, 2, 3, 4 & 5 (Inc. linen)	\$90.00	\$90.00	Y	Partial Cost
Budget Cabin - 2 people, Double Bed, Linen, Heating/Cool	ing, TV, Fridge, Microw	vave, Hotplates, Complimentar	y Tea	& Coffee -

Budget Cabin - 2 people, Double Bed, Linen, Heating/Cooling, TV, Fridge, Microwave, Hotplates, Complimentary Tea & Coffee -Extra Adult \$10/Child \$5 under 12

Ensuite Cabins

Peak Rate - Standard Ensuite Cabins 6,7,8,9,10 & 11 (inc linen)	\$0.00	\$165.00	Y	
Peak Rates - Deluxe River View Cabins 18 & 18 (inc linen)	\$0.00	\$187.00	Y	
Peak Rates - River View Cabins 14,15,16 & 17 (inc linen)	\$0.00	\$165.00	Y	
Deluxe River View Cabins 18 & 19 (Inc linen)	\$160.00	\$160.00	Y	Partial Cost
New Deluxe River View Cabins - Sleep up to 6 people, Queen B Microwave, Hotplates, Complimentary Tea and Coffee, Balcony			V Fri	dge,
River View Cabins 14, 15, 16 & 17 (inc. linen)	\$140.00	\$140.00	Y	Partial Cost
River View Cabins – 2 people, Queen Bed with electric blanket,	Linen, Second Bedroom	(various Configs), Heatin	a/Co	olina. TV.

Fridge, Microwave, Hotplates, Complimentary Tea & Coffee, Veranda – Extra Adult \$10/Child \$5 under 12

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Ensuite Cabins [continued]				
ь х х	¢110.00	¢110.00	X	Destiel Cent
Standard Ensuite Cabins 6, 7, 8, 9, 10 11 (Inc. linen) Standard Ensuite Cabin - 2 people, Double Bed, Linen, Heati Coffee - Extra Adult \$10/Child \$5 under 12	\$110.00 ng/Cooling, TV, Fri	\$110.00 dge, Microwave, Hotplates, Co	Y mplimen	Partial Cost Itary Tea &
Site Fees (per night)				
Peak Rate - Site Fee with Power for two	\$45 plus \$1	2 for each extra Adult and \$6 per child under 12 Water Included	Y	
Peak Rate - Site fee without Power for two	\$30 plus \$1	2 for each extra Adult and \$6 per child under 12 Does not include water	Y	
With power for two - stay 7 nights pay for six	\$40.00 plus \$1	0.00 for each extra Adult and \$5.00 per child under 12 Water included.	Y	Partial Cost
Without power for two - pay for six nights stay for seven	\$25.00 plus \$1	0.00 for each extra Adult and \$5.00 per child under 12 Does not include Water	Y	Partial Cost
Longer Term rates				
Hire of Council Halls/Facilities				
Council Chambers and Meeting Room Hire	\$200.00	\$220.00	Ν	Partial Cost
Greenham Park Hall				
Cleaning, Key and Security Deposits Retained by Council if Council does cleaning	\$350.00	\$350.00	Ν	Partial Cost
Whole Building (including bar & kitchen)				
2 Hours Minimum	\$165.00	\$165.00	Y	Full Cost
Half Day (up to four hours)	\$270.00	\$270.00	Y	Full Cost
Night (6pm onwards)	\$350.00	\$350.00	Y	Full Cost
Full Day (9am to Midnight)	\$390.00	\$390.00	Y	Full Cost
Main Hall Only (excluding bar & kitchen)				
Half Day (up to four hours)	\$195.00	\$195.00	Y	Full Cost
Night (6pm onwards)	\$270.00	\$270.00	Y	Full Cost
Full Day (9am to Midnight)	\$345.00	\$350.00	Y	Full Cost
Other Rooms only	\$77.00	\$77.00	Y	Full Cost
Other Costs				
Damaged Tables each		At Cost	Y	Actual cost
Damaged Chairs each		At Cost	Y	Actual cost
Theatre Royal Hall				
Cleaning, Key and Security Deposits	\$350.00	\$350.00	N	Full Cost
Retained by Council if Council does cleaning				

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Hall and Reception Area				
Half Day (up to four hours)	\$165.00	\$200.00	Y	Full Cost
Full Day (9am to Midnight)	\$270.00	\$400.00	Y	Full Cost
Night (6pm onwards)	\$350.00	\$350.00	Y	Full Cost
Additional Charge per hour	\$57.00	\$60.00	Y	Full Cost
Reception Area				
Half Day (up to four hours)	\$165.00	\$165.00	Y	Full Cost
Full Day (9am to Midnight)	\$190.00	\$290.00	Y	Full Cost
Night (6pm onwards)	\$190.00	\$190.00	Y	Full Cost
Additional Charge per hour	\$35.00	\$35.00	Y	Full Cost
Use of Kitchen (additional Charges)				
Half Day (up to four hours)	\$110.00	\$110.00	Y	Full Cost
Full Day (9am to Midnight)	\$160.00	\$160.00	Y	Full Cost
Weekend Thursday through to Sunday	\$220.00	\$220.00	Y	Full Cost
Use of Coolroom (additional Charges)				
Half Day (up to four hours)	\$60.00	\$60.00	Y	Full Cost
Full Day (9am to Midnight)	\$80.00	\$80.00	Y	Full Cost
Weekend Thursday through to Sunday	\$170.00	\$170.00	Y	Full Cost
Senior Citizens Building				
Non for profit half day	\$55.00	\$55.00	Y	Partial Cost
Cleaning, Key and Security Deposits	\$350.00	\$350.00	N	Full Cost
Retained by Council if Council does cleaning			107	
Half Day (up to four hours)	\$150.00	\$150.00	Y	Full Cost
Full Day (Monday to Thursday)	\$175.00	\$200.00	Y	Full Cost
Weekend Friday through to Sunday	\$250.00	\$250.00	Y	Full Cost
Senior Citizens Kiosk				
Cleaning, Key and Security Deposits	\$150.00	\$150.00	Ν	Full Cost
Retained by Council if Council does cleaning				
Full Day (9am to Midnight)	\$30.00	\$30.00	Y	Full Cost
Hire of Council Sporting & Playing	Fields/Facilities			
Greenham Park Grounds – Football G	Club			
Football Club Facilities and Reserve		By Negotiation	Y	Partial Cost
Junior – No 2 Oval per season		By Negotiation	Y	Partial Cost
Greenham Park Grounds – Cricket C	lub			
Oval per season – not charging admission	\$500.00	\$500.00	Y	Partial Cost
To be revised in accordance with Plans of Management				

reenham Park Grounds – Cricket Club [contil val per season – charging admission val – Other Organisation and Persons per day reenham Park Grounds – Tennis Courts ourts per season o o be revised in accordance with Plans of Management reenham Park Grounds – Netball Club ourts per season o o be revised in accordance with Plans of Management uston Recreation Reserve lubs Not Charging Admission per day o be revised in accordance with Plans of Management uston Football Club per season uston Football Club per season uston Football Club per season uston Football Club (2 sessions Only) ricket Clubs and Similar per day	\$\$00.00 \$255.00 \$300.00 \$500.00	\$800.00 \$255.00 \$300.00 \$500.00	Y Y Y	Partial Cost Partial Cost Partial Cost
val – Other Organisation and Persons per day reenham Park Grounds – Tennis Courts ourts per season o be revised in accordance with Plans of Management reenham Park Grounds – Netball Club ourts per season o be revised in accordance with Plans of Management reenham Park Grounds – Netball Club ourts per season o be revised in accordance with Plans of Management uston Recreation Reserve lubs Not Charging Admission per day o be revised in accordance with Plans of Management lubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)	\$255.00 \$300.00 \$500.00	\$255.00 \$300.00	Y	Partial Cost
reenham Park Grounds – Tennis Courts ourts per season o be revised in accordance with Plans of Management reenham Park Grounds – Netball Club ourts per season o be revised in accordance with Plans of Management uston Recreation Reserve lubs Not Charging Admission per day o be revised in accordance with Plans of Management uston Football Club per season uston Football Club per season uston Football Club (2 sessions Only)	\$300.00	\$300.00	Y	
ourts per season o o be revised in accordance with Plans of Management reenham Park Grounds – Netball Club ourts per season o be revised in accordance with Plans of Management uston Recreation Reserve lubs Not Charging Admission per day o be revised in accordance with Plans of Management lubs Not Charging Admission per day uston Football Club per season uston Football Club per season uston Football Club (2 sessions Only)	\$500.00			Partial Cost
o be revised in accordance with Plans of Management reenham Park Grounds – Netball Club ourts per season o be revised in accordance with Plans of Management Uston Recreation Reserve lubs Not Charging Admission per day o be revised in accordance with Plans of Management lubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)	\$500.00			Partial Cost
reenham Park Grounds – Netball Club ourts per season o be revised in accordance with Plans of Management uston Recreation Reserve lubs Not Charging Admission per day o be revised in accordance with Plans of Management lubs Not Charging Admission per day o be revised in accordance with Plans of Management lubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)		\$500.00		
ourts per season Image: Construction of the season o be revised in accordance with Plans of Management Image: Construction of the season lubs Not Charging Admission per day Image: Construction of the season lubs Charging Admission per day Image: Construction of the season lubs Charging Admission per day Image: Construction of the season lubs Charging Admission per day Image: Construction of the season luston Football Club per season Image: Construction of the season luston Football Club (2 sessions Only) Image: Construction of the season		\$500.00		
o be revised in accordance with Plans of Management Uston Recreation Reserve lubs Not Charging Admission per day o be revised in accordance with Plans of Management lubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)		\$500.00		
Luston Recreation Reserve Iubs Not Charging Admission per day o be revised in accordance with Plans of Management Iubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)	\$78.00		Y	Partial Cost
lubs Not Charging Admission per day o be revised in accordance with Plans of Management lubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)	\$78.00			
o be revised in accordance with Plans of Management lubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)	\$78.00			
lubs Charging Admission per day uston Football Club per season uston Football Club (2 sessions Only)		\$78.00	Y	Partial Cost
uston Football Club per season uston Football Club (2 sessions Only)				
uston Football Club (2 sessions Only)	\$150.00	\$150.00	Y	Partial Cost
		By Negotiation	Y	Partial Cost
ricket Clubs and Similar per day		By Negotiation	Y	Partial Cost
o be revised in accordance with Plans of Management	\$74.00	\$74.00	Y	Partial Cost
ricket Clubs and Similar per season	\$500.00	\$500.00	Y	Partial Cost
o be revised in accordance with Plans of Management				
etball Club per season	\$500.00	\$500.00	Y	Partial Cost
ther Organisations and persons per day	\$300.00	\$300.00	Y	Partial Cost
o be revised in accordance with Plans of Management				
ports Shed per day	\$80.00	\$80.00	Y	Partial Cost
eserve Rentals				
ravelling Shows per day	\$350.00	\$350.00	Y	Partial Cost
20m P/L Insurance - Circuses or similar use Workers Comp Insuran	се			
ecurity Deposit \$ efundable if Reserve left in tidy condition	\$1,000.00	\$1,000.00	N	Partial Cost
ace Meetings				
er Meeting	\$800.00	\$800.00	Y	Partial Cost
brary				
ost/non-returned/Damaged Books		Cost of replacement	N	Full Cost
offee/Tea	\$2.50	\$2.50	Y	Partial Cost
er cup				
embership		Free		
aminating Services hotocopying Library	\$4.00	Free \$4.00	N	Partial Cost Partial Cost

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Library [continued]				
Scanning Services	\$3.00	\$3.00	Υ	Partial Cost
Tech Hub Room Hire				
Hourly	\$50.00	\$50.00	N	
Cleaning, Key and Security Deposits	\$350.00	\$350.00	N	Full Cost
Retained by Council if Council does cleaning				
Half Day (up to four hours)	\$150.00	\$155.00	Y	Full Cost
Full Day (9am to 9pm)	\$200.00	\$220.00	Y	Full Cost
Tea and Coffee making facilities	\$40.00	\$40.00	Y	Full Cost
Visitors Information Centre				
In House Advertising				
Pullup Banner display (1 banner)	\$220.00	\$220.00	Y	Market
Digital Advertising (90 second clip of your business rotating inside the Visitor Centre)	\$410.00	\$410.00	Y	Market
Visitor Guide				
Advertising in Visitor Information Guide		\$1,000.00 full page	Y	Market
Environmental Services				
Administration				
Lodgement Fee of PCA's – CDC, CC & OC	\$39.00	\$39.00	N	Legislative
Processing Fee on Development Applications requiring referral to State Government Departments	\$176.00	\$176.00	N	Legislative
Schedule 4 Part 3 Item 3.1 a of EP&A Regs				
Plus a concurrence/referral fee for payment to each concurrence authority as advised	Ρ	ayable on the Planning Portal	N	Legislative
Plan first payable on works > \$50,000		Fee = E x 0.00064	Ν	Legislative
Clause 266 of EP&A Regs				
Long Service Levy Fee payable on works > \$250,000 Long Service Levy Fee = Expense x .25% on amounts greater	than \$250,000	Fee = (0.25% x E)/1000	N	Legislative
Companion Animals	-			
Microchipping				
	<i>w</i>			
Dog	(e+)	Cost + 10%	Y	Full Cost
Cat		Cost + 10%	Y	Full Cost
Registration				

Entire Animal	\$252.00	\$252.00	Ν	Legislative
Pensioner rate not applicable for entire anima	ચ			

Name	Year 24/25 Fee	Year 25/26 Fee	GST	Pricing
Name	(incl. GST)	(incl. GST)	001	Policy
Registration [continued]				
Desexed Animal Pensioner	\$32.00	\$32.00	N	Legislative
Animal owned by recognised breeder	\$75.00	\$75.00	N	Legislative
Desexed Pound/Shelter Animal	\$0.00	\$0.00	N	Legislative
Assistance Animal (with verification)	\$0.00	\$0.00	N	Legislative
Greyhound currently registered under the Greyhound Racing Act 2009	\$0.00	\$0.00	N	Legislative
Working Dog (with verification)	\$0.00	\$0.00	N	Legislative
Late fee where registration fee not paid after 28 days of requirement to be registered	\$16.00	\$16.00	N	Legislative
Adoption of animal		Registration Fees only apply	N	Full Cost
mpounding				
Registered Dogs and Cats				
GST exempt under CR2014/6				
Release fee	\$80.00	\$83.00	N	Full Cost
Release fee - repeat offence within 12 months	\$113.00	\$117.00	N	Full Cost
Maintenance Per Dog Per Day	\$22.00	\$23.00	N	Full Cost
Jnregistered Dogs and Cats				
Maintenance Per Dog Per Day	\$22.00	\$23.00	N	
Release fee – First Offence	\$113.00	\$117.00	N	Full Cost
	VIIO	•		i un obor
Other Livestock				
GST exempt under CR2014/6				
Administration per animal	\$76.00	\$79.00	N	Full Cost
Maintenance per animal per day	\$22.00	\$23.00	N	Full Cost
Transportation Fee		Actual costs plus 15%	N	Full Cost
Release fee per animal	\$113.00	\$117.00	N	Full Cost
Abandoned Vehicles			_	
Abandoned Vehicle		Actual Cost plus 15%	N	Actual cost
Release fees	\$123.00	\$127.00	N	Partial Cos
Vehicle storage per day	\$49.00	\$51.00	N	Full Cost
Disposal Fee		Actual Cost plus 15%	N	Full Cost
Hire Cat Traps				
•	\$50.00	\$52.00	Y	Full Cost
Hire of Cat Trap deposit Refundable Deposit	\$50.00	\$52.00	T	Fuil Cost
Hire of Cat Trap per week	\$20.00	\$21.00	Y	Full Cost
Cemeteries				
Purchase of Allotment	\$1,265.00	\$1,309.00	Y	Partial Cos

Name	Year 24/25 Fee		GST	Pricing Policy
	(incl. GST)	(incl. GST)		Policy

Balranald Lawn Cemetery

Ashes interment Levy	\$0.00	\$69.30	Υ	
Burial Levy	\$0.00	\$156.00	Ν	
Cremation Levy	\$0.00	\$41.00	Ν	
Interment	\$2,000.00	\$2,070.00	Ν	Partial Cost
Includes interment, digging/backfilling, assistance of \$500	.00 towards supply and fixing	of plaque		
Placement of ashes in existing grave	\$500.00	\$518.00	Υ	Partial Cost
Shelf for infant (in existing grave)	\$1,000.00	\$1,035.00	Y	Partial Cost
Weekends Public Holiday additional – Saturday	Cost	plus 75% Penalty rate	Υ	Partial Cost
Weekends Public Holiday additional – Sunday	Cost p	lus 100% Penalty rate	Y	Partial Cost
Purchase of Plaque		Cost plus 10%	Υ	Partial Cost
Ashes – Memorial Wall Interment & Plague	\$775.00	\$802.00	Y	Partial Cost

Denominational and Euston Lawn Cemeteries

Ash Interment Levy	\$0.00	\$69.30	Y	
Burial Levy	\$0.00	\$171.60	Y	
Cremation Levy	\$0.00	\$45.10	Y	
Euston Lawn Cemetery Interment	\$1,500.00	\$1,553.00	N	
Removal and Replacement of headstone	\$600.00	\$621.00	Υ	Full Cost
Re-open and close vault	\$600.00	\$621.00	Y	Full Cost
Removal or Exhumation of body/ashes		Actual Cost	Y	Full Cost
Certrocessed within				

Monumental Masonry Permits to Erect

Place slab over grave	\$130.00	\$135.00	N	Full Cost
Erect tomb or memorial	\$235.00	\$243.00	N	Full Cost
Provide and install vase	\$235.00	\$243.00	N	Full Cost

Inspections

Food Shop Prohibition Order/Improve Notice	\$330.00	\$330.00	Ν	Legislative
Application for approval – Outdoor Cafe	Development Ap	plication Fees Apply	N	Full Cost
All other inspections – per visit	\$145.00	\$150.00	Ν	Full Cost
Class 1 and 10	\$145.00	\$150.00	Y	Full Cost
Class 2 to 9	\$145.00	\$150.00	Y	Full Cost

Protection of the Environment Operations Act

Clean up Notice Administrative Fee	\$803.00	\$821.00	Ν	Legislative
Clean up Notice Administrative Fee (Cl 151 POEO (General)	Regulation 2022)			
Prevention Notice Administrative Fee	\$803.00	\$821.00	Ν	Legislative
Prevention Notice Administrative Fee (Cl 151 POEO (General	l) Regulation 2022)			
Noise Control Notice Administrative Fee	\$803.00	\$821.00	Ν	Legislative
Noise Control Administrative Fee(Cl 151 POEO (General) Re	gulation 2022)			

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Public Swimming Pool				
Entrance Fees – All Users		Free	Y	Partial Cost
Swimming Pool free use only applies to normal opening. Scho Council fees for lifeguard will apply	ols or Clubs to provide	a fully qualified lifeguard a	nd supe	ervision or
Out of normal operating hours (Schools or Clubs only)		Actual Cost plus 10%	Y	Actual cost
Privately Owned				
Application to grant exemption for Swimming Pools fencing requirements		Cost plus 10%	Ν	Legislative
Swimming Pools Act 1992 Regulation 13		K.		
First Inspection	\$150.00	\$150.00	N	Legislative
Second Inspection	\$100.00	\$100.00	N	Legislative
Certificates Urgency Fee	\$75.00	\$75.00	N	
Section 10.7 (2)	\$62.00	\$62.00	N	Legislative
Schedule 4 Part 9 Item 9.7 of EP&A Regs			0.01	-
Section 10.7 (5)	\$94.00	\$94.00	N	Legislative
Schedule 4 Part 9 Item 9.7 of EP&A Regs				
Section 735(a) Outstanding Notice	\$100.00	\$105.00	N	Legislative
Drainage Diagram/Sewer Main Plan	\$32.00	\$32.00	N	Partial Cos
Certified Copy of a document, map or plan held by the Department or Council	\$67.00	\$67.00	N	Legislative
Additional Building inspection for building certificate	\$145.00	\$150.00	Ν	Legislative
Noxious Weed Certificate	\$105.00	\$105.00	N	Legislative
Clause 28(2) of Schedule 7 of Biosecurity Act 2015				
Compliance Certificate – drainage inspection under floor Inspection Fee	\$145.00	\$150.00	N	Legislative
Compliance Certificate – connections to services	\$140.00	\$150.00	N	Legislative
Caravan Parks, Camping Grounds & Mar	ufactured Hom	e Estates		
nitial Approval, Renewa/Continuation of Approval (5 year renew	wal)			
Inspection Fee (minimum fee) - 25 sites or less	1	\$320	Ν	Regulation

Inspection Fee (minimum fee) - 25 sites or less	\$320	N	Regulation
	Last year fee \$315.00		
Inspection Fee (each additional site) for more than 25 sites plus minimum fee	\$5.50 per site Last year fee \$4.25 per site \$75.00 minimum	N	Regulation
Re-inspection Fee, per callout	\$150 Last year fee \$145	N	Regulation

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Building Information Certificates				
Building Information Certificate where a DA,CDC or CC was required for the erection of the Building (fee determined under part 10 of the Local Government Act 1993)	application	e maximum fee payable if the n for Development Consent & ction Certificate or Complying Development Certificate	N	
Class 1 & 10 Where work involves no additional floor space (fee determined under Part 10 of the Local Government Act 1993	\$0.00	\$320.00	N	
Class 2-9 Buildings where works between 200m ² and 2000m ² (Fee Determined under Part 10 of the Local Government Act 1993)	\$32	20 + \$0.50 per m ² over 200m ²	N	
Class 2-9 Buildings where works exceed 2000m ² (Fee determined under part 10 of the Local Government Act 1993)	\$1000	0 + \$0.50 per m ² over 2000m ²	N	
Class 2-9 Buildings where works not exceeding 200m ² (cl 260 EP&A Reg 2000)	\$0.00	\$320.00	N	
Inspection Fee where more than one inspection is required prior to issuing a Building Information Certificate (Fee determined under Part 10 of the Local Government Act 1993)	\$0.00	\$150.00	N	
Construction/Complying Development				
Construction Certificate				
Issue of Construction Certificate and Complying Development Certificate	As per quote		Y	Legislative
Modification of Complying Development Certificate	50% of original fee		Y	Legislative
Installation of Transportable Dwelling				
Cost of Works estimated \$0 to \$5,000	\$65.0	0 plus 0.5% of estimated cost	N	Legislative
Cost of Works estimated \$5,000 to \$100,000		0 plus 0.3% of estimated cost	N	Legislative
Cost of Works estimated \$100,000 to \$250,000 Cost of Works estimated to be >\$250,000		0 plus 0.2% of estimated cost 0 plus 0.1% of estimated cost	N	Legislative Legislative
Development Applications				209.00010
Advertising Signs Advertising Signs (one or more)	¢257.00 p	us \$02.00 for each additional	N	Logislativo
		lus \$93.00 for each additional advertisement	N	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs. Maximum fee that ca Alternatively fee based on value of works may be applied	an be applied for	the erection or display of adver	rtisemen	ts.
No Building, Works, Demolition or Subdiv	ision			
Development applications 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	\$357.00	\$357.00	N	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
	ns			
Advertisement of Development Applicatio			1	1
Advertisement of Development Applicatio Designated Development (fee payable in addition to any other charges)	\$2,785.00	\$2,785.00	N	Legislative

Name	Year 24/25 Fee	Year 25/26 Fee	GST	Pricing Policy
	(incl. GST)	(incl. GST)		
Advertisement of Development Applicatio	ns [continued]			
Prohibited Development (fee payable in addition to any other fees)	\$1,386.00	\$1,386.00	Ν	Legislative
Required by CPP (fee payable in addition to any other fees)	\$2,678.00	\$2,678.00	N	Legislative
Building and Works				
Estimated Cost up to \$5,000	\$138.00	\$138.00	Ν	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Estimated Cost up to \$5,001 to \$50,000	\$1,000 (or part	an additional \$3.00 per of \$1,000) by which the ed cost exceeds \$5,000	Ν	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Estimated Cost up to \$50,001 to \$250,000	\$442.00 plus an additional \$3.64 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000		Ν	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Estimated Cost up to \$250,001 to \$500,000		tional \$2.34 per \$1,000 by which the estimated cost exceeds \$250,000	N	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs			7	
Estimated Cost up to \$500,001 to \$1,000,000	\$1,000 (or part	an additional \$1.64 per of \$1,000) by which the cost exceeds \$500,000	N	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Estimated Cost up to \$1,000,001 to \$10,000,000	(or part of \$1,000)	itional \$1.44 per \$1,000 by which the estimated ost exceeds \$1,000,000	N	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Estimated Cost > \$10,000,001	\$1,000 (or part	an additional \$1.19 per of \$1,000) by which the st exceeds \$10,000,000	Ν	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Designated Development				
Designated Development Fee	\$1,154.00	\$1,154.00	N	Legislative
Schedule 4 Part 3 Item 3.1 of EP&A Regs				

Modification to Consent

Section 4.55(1)	\$89.00	\$89.00	Ν	Legislative
Section 4.55(1A) or Section 4.56(1)	\$809 or 50% of origin	nal fee, whichever is the lesser	N	Legislative
Section 4.55(1A) or Section 4.56(1) not involving minimal environmental impact	Varies depending o	on development type	Ν	Full Cost
See Schedule 4 Part 6 Item 6.3, 6.4 & 6.5				
Additional Inspections	\$145.00	\$150.00	N	Full Cost
Application Withdrawal or Modification Fee – All Classifications		k completed prior to % of application fee)	Ν	Partial Cost

Name	Year 24/25	Year 25/26	GST	Pricing
Ivant	Fee (incl. GST)	Fee (incl. GST)	631	Policy
Subdivision				
Involving the Opening of a Public Road	\$834.00 plus	\$65.00 per additional lot	Ν	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Not Involving the Opening of a Public Road Schedule 4 Part 2 Item 2.1 of EP&A Regs	\$414.00 plus	\$53.00 per additional lot	N	Legislative
Strata	\$414.00 plus	\$65.00 per additional lot	Ν	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Other Development Fees				
Dwelling less than \$100,000		Max fee \$571.00	Ν	Legislative
Schedule 4 Part 2 Item 2.1 of EP&A Regs				
Change of use - no building works required	\$138.00	\$138.00	Ν	Legislative
Liquid Trade Waste				
Application Fee – All Classifications	\$138.00	\$143.00	N	Partial Cost
Annual Trade Waste Fee				
Category 1	\$112.00	\$116.00	Ν	Partial Cost
Category 2	\$112.00	\$116.00	N	Partial Cost
Category 3	\$504.00	\$522.00	Ν	Partial Cost
Food Waste Disposal Charge				
Nursing Home	\$21.00	\$22.00	Ν	Partial Cost
Hospital	\$21.00	\$22.00	N	Partial Cost
Trade Waste Usage Charge per kL (Catego	ory 2 Discharg	ges)		
Compliant	\$3.00	\$3.00	N	Partial Cost
Non-Compliant	\$24.00	\$25.00	N	Partial Cost
Re-Inspection Fee – All Categories	\$145.00	\$150.00	Ν	Partial Cost
Approval renewal Fee (5 yearly) – All Categories	\$138.00	\$143.00	N	Partial Cost
Application for Exception of Installing Standard Pre-Treatment Equipment – All Categories	\$138.00	\$143.00	N	Partial Cost
Application for Trade Waste Discharge Factor Variation – All Categories	\$138.00	\$143.00	N	Partial Cost
Excess Mass and Non-compliant excess n	nass charges	per kg		
Substance DWE	\$0.00	\$0.00	N	Partial Cost
Aluminium	\$5.00	\$5.00	N	Partial Cost
Ammonia	\$6.00	\$6.00	N	Partial Cost
Arsenic	\$116.00	\$120.00	N	Partial Cost
Barium	\$57.00	\$59.00	N	Partial Cost
Biological Oxygen Demand (BOD)	\$116.00	\$120.00	N	Partial Cost
Boron	\$116.00	\$120.00	N	Partial Cost
Bromide	\$24.00	\$25.00	N	Partial Cost

17 JUNE 2025

Name	Year 24/25 Fee	Year 25/26 Fee	GST	Pricing Policy
	(incl. GST)	(incl. GST)		
Excess Mass and Non-compliant exces	ss mass charges p	er ka [continued]		
- Cadmium	\$534.00	\$553.00	N	Partial Cos
Chloride	\$5.00	\$5.00	N	Partial Co
Chlorinated Hydrocarbons	\$57.00	\$59.00	N	Partial Co
Chlorinated Phenolics	\$2,312.02	\$2,393.00	N	Partial Co
Chlorine	\$6.00	\$6.00	N	Partial Co
Chromium	\$38.00	\$39.00	N	Partial Co
Cobalt	\$24.00	\$25.00	N	Partial Co
Copper	\$24.00	\$25.00	N	Partial Co
Cyanide	\$116.00	\$120.00	N	Partial Co
Fluoride	\$8.00	\$8.00	N	Partial Co
Formaldergyde	\$6.00	\$6.00	N	Partial Co
Dil and Grease	\$5.00	\$5.00	N	Partial Co
Herbicides/defoliants	\$1,156.00	\$1,196.00	N	Partial Co
iron	\$6.00	\$6.00	N	Partial Co
_ead	\$57.00	\$59.00	N	Partial Co
Lithium	\$14.00	\$14.00	N	Partial Co
Manganese	\$14.00	\$14.00	N	Partial Co
Vercaptans	\$116.00	\$120.00	N	Partial Co
Mercury	\$3,854.10	\$3,989.00	N	Partial Co
Methylene Blue Active Substance (MBAS)	\$116.00	\$120.00	N	Partial Co
Molybdenum	\$116.00	\$120.00	N	Partial Co
Nickel	\$38.00	\$39.00	N	Partial Co
Nitrogen (Total Kjeldahl Nitrogen – TKN)	\$28.00	\$29.00	N	Partial Co
Drganoarsenic compounds	\$1,156.00	\$1,196.00	N	Partial Co
Pesticides General (excludes organochlorines and organophosphates)	\$1,156.00	\$1,196.00	N	Partial Co
Petroleum Hydrocarbons (non-flammable)	\$7.00	\$7.00	N	Partial Co
DH Coefficient	\$0.36	\$1.00	N	Partial Co
Phenolic Compounds (non-chlorinated)	\$14.00	\$14.00	N	Partial Co
Total Phosphorus	\$6.00	\$6.00	N	Partial Co
Polynuclear Aromatic Hydrocarbons	\$11.91	\$12.00	N	Partial Co
Selenium	\$82.00	\$85.00	N	Partial Co
Silver	\$5.00	\$5.00	N	Partial Co
Sulphate	\$5.00	\$5.00	N	Partial Co
Sulphite	\$6.00	\$6.00	N	Partial Co
Sulphide	\$6.00	\$6.00	N	Partial Co
Suspended Solids	\$5.00	\$5.00	N	Partial Co
Fhisosulfate	\$5.00	\$5.00	N	Partial Co
Гín	\$14.00	\$14.00	N	Partial Co
Total Dissolved Solids	\$4.00	\$4.00	N	Partial Co
Zinc	\$24.00	\$25.00	N	Partial Co
loxious Weeds				
Contract Spraving		As quoted	N	Actual co

Contract Spraying

As quoted N Actual cost

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Waste Management Charges				
240 Litre bin replacement lost/stolen	\$137.50	\$155.00	Ν	Partial Cost
Domestic Waste Collection Balranald and Euston	\$472.00	\$493.00	N	Partial Cost
1 Collection per week per approved 240litre bin				
Domestic Waste Collection Balranald and Euston Extra	\$330.00	\$345.00	Ν	Partial Cost
Commercial Waste Collection Euston	\$472.00	\$493.00	N	Partial Cost
1 collection per week per approved 240 litre bin				
Commercial Waste Collection Balranald	\$693.00	\$724.00	Ν	Partial Cost
2 collections per week per approved 240 litre bin				
Additional Bin Commercial - Euston	\$330.00	\$345.00	N	Partial Cost
Additional Bin Commercial - Balranald	\$472.00	\$493.00	N	Partial Cost
Domestic Waste Management Access Charge - Vacant Land	\$77.00	\$80.00	N	Partial Cost
Impounding Fee of unauthorised bins	\$50.00	\$52.00	Y	Partial Cost

Engineering Services

Road Opening and Closing Permit

Nature Strip (Includes installing of temp building fencing)	Deposi	t - \$627.00 Fee - \$177.65	N	Full Cos
Unsealed Roads	Deposit - \$627.00 Fee - \$177.65		Ν	Full Cos
Plus Pavement Restoration of Unsealed Roads		Actual Cost plus 15%	Ν	Full Cos
Use Conduits of Boring	Deposi	t - \$627.00 Fee - \$177.65	N	Full Cos
Road Closing Permit	\$161.50	\$161.50	N	Full Cos
Assistance with preparation of Traffic Control Plans		Actual Cost plus 15%	Y	Full Cos
Preparation of Traffic Control Plans, supply of signs or any other	administration wo	rks		
Open/Closing footpath Only	Deposit - 627.00 Fee - \$177.65		Ν	Full Cos
Open Roadway (Seal Only)	Deposit - \$627.00 Fee - \$177.65		N	Full Cos
Open Roadway (Include Seal, Nature Strip, Kerb & Gutter)	Deposit - \$627.00 Fee - \$177.65		Ν	Full Cos
Plus Pavement Restoration	\$209.00 per m2		N	Full Cos
Deposit is Refundable upon satisfactory inspection				
Stormwater connection to Kerb and Gutter	Deposi	t - \$627.00 Fee - \$177.65	Ν	Full Cos
Deposit is Refundable upon satisfactory inspection				
Stormwater connection to Underground drain	Deposi	t – \$627.00 Fee – \$177.65	Ν	Full Cos
Standard Vehicle crossing	Deposit - \$627.00 Fee - \$177.65		Ν	Full Cos
Builder Temporary crossing (issued by Building Department)	Deposi	t - \$627.00 Fee - \$177.65	N	Full Cos

Kerb and Gutter and Footpaths

side		
er LG Act of frontage, 25% for side	N	Full Cost
	er LG Act of frontage, 25% for	er LG Act of frontage, 25% for N

Truck Wash Key As per Avdata charges Y Market New and replacement keys

	Year 24/25	Year 25/26		Delaine	
Name	Fee (incl. GST)	Fee (incl. GST)	GST	Pricing Policy	
Truck Wash Facility [continued]					
Truck Wash per minute charge	\$0.80	\$0.80	Y	Market	
Minimum charge \$11.00 inclusive & .80 cents per minute					
Avdata Truck Wash System	\$0.80	\$0.80	Y	Market	
Minimum charge \$11.00 inclusive & .80 cents per minute					
Truck Wash Token (per 15 mins)	\$15.00	\$15.00	Y	Market	
Commoner Fees					
Application to be a Commoner	\$50.00	\$50.00	N	Legislative	
Copy of minutes of proceedings of meetings – minutes not exceeding 10 pages	\$20.00	\$20.00	N	Legislative	
Each additional page	\$1.00	\$1.00	N	Legislative	
Inspection of book recording disclosure of pecuniary interest	\$20.00	\$20.00	N	Legislative	
Agistment for sheep per head per day	\$0.25	\$0.25	N	Legislative	
Agistment any other animals per head per day	\$1.50	\$1.50	N	Legislative	
Agistment of animals in stock pound per head per day	\$1.50	\$1.50	N	Legislative	
Public Gates – Ramps and Grids Application for Permit - Roads Act 1993 Div 2	\$177.70	\$177.70	N	Partial Cos	
Cleaning Fee - Ramps & Grids	\$1,642.80	\$1,642.80	Y	Partial Cos	
Water					
Special water meter reading	\$90.00	\$90.00	Ν	Full Cost	
Water Availability/Access Charges Raw Water Access Charges					
20mm Access Charge (base connection)	\$387.00	\$404.00	N	Full Cost	
25mm Access Charge	\$604.00	¢621.00		Fuil Cost	
32mm Access Charge		\$631.00	N	Full Cost	
	\$990.00	\$1,035.00	N N		
			2006	Full Cost	
	\$990.00	\$1,035.00	N	Full Cost Full Cost	
40mm Access Charge	\$990.00 \$1,547.00	\$1,035.00 \$1,617.00	N N	Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge	\$990.00 \$1,547.00 \$2,417.00	\$1,035.00 \$1,617.00 \$2,526.00	N N N	Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection 6	\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00	N N N	Full Cost Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge 100mm Access Charge Residential Flats, Units and Multiple Dwellings up to 10	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection (Connection (\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00 \$10,101.00 Charge plus 50% of Base	N N N N	Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge 100mm Access Charge Residential Flats, Units and Multiple Dwellings up to 10 Dwellings Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection (Connection (\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00 \$10,101.00 Charge plus 50% of Base on per dwelling thereafter Charge plus 50% of Base	N N N N N N	Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge 100mm Access Charge Residential Flats, Units and Multiple Dwellings up to 10 Dwellings Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection (Connection (\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00 \$10,101.00 Charge plus 50% of Base on per dwelling thereafter Charge plus 50% of Base	N N N N N N	Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge 100mm Access Charge Residential Flats, Units and Multiple Dwellings up to 10 Dwellings Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings Filtered Water Access Charges	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection Connection Connection	\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00 \$10,101.00 Charge plus 50% of Base on per dwelling thereafter Charge plus 50% of Base on per dwelling thereafter	N N N N N	Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge 100mm Access Charge Residential Flats, Units and Multiple Dwellings up to 10 Dwellings Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings Filtered Water Access Charges 20mm Access Charge	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection C Connection Connection \$9,664.00 Connection \$9,666.00	\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00 \$10,101.00 Charge plus 50% of Base on per dwelling thereafter Charge plus 50% of Base on per dwelling thereafter \$464.00	N N N N N	Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge 100mm Access Charge Residential Flats, Units and Multiple Dwellings up to 10 Dwellings Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings Filtered Water Access Charges 20mm Access Charge 25mm Access Charge	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection Connection Connection S4444.00 \$694.00	\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00 \$10,101.00 Charge plus 50% of Base on per dwelling thereafter Charge plus 50% of Base on per dwelling thereafter \$464.00 \$725.00	N N N N N N N	Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost	
40mm Access Charge 50mm Access Charge 80mm Access Charge 100mm Access Charge Residential Flats, Units and Multiple Dwellings up to 10 Dwellings Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings Filtered Water Access Charges 20mm Access Charge 25mm Access Charge 32mm Access Charge	\$990.00 \$1,547.00 \$2,417.00 \$6,186.00 \$9,666.00 Connection Connection Connection S4444.00 \$694.00 \$1,137.00	\$1,035.00 \$1,617.00 \$2,526.00 \$6,464.00 \$10,101.00 Charge plus 50% of Base on per dwelling thereafter Charge plus 50% of Base on per dwelling thereafter \$464.00 \$725.00 \$1,188.00	N N N N N N N N	Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost Full Cost	

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee GS (incl. GST)	ST Pricing Policy
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Filtered Water Access Charges [continued]

100mm Access Charge	\$11,103.00	\$11,603.00	Ν	Full Cost
Residential Flats, Units and Multiple Dwellings up to 10 Dwellings		arge plus 50% of Base per dwelling thereafter	Ν	Full Cost
Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings		arge plus 50% of Base per dwelling thereafter	N	Full Cost

Raw Water Connection Fee

20mm Connection (base connection size)	\$836.00	\$874.00	Ν	Full Cost
25mm Connection	\$1,045.00	\$1,092.00	N	Full Cost
32mm Connection	\$1,254.00	\$1,310.00	Ν	Full Cost
40mm Connection	\$1,442.10	\$1,507.00	N	Full Cost
50mm Connection	\$2,253.00	\$2,354.00	N	Full Cost
80mm Connection	\$5,768.40	\$6,028.00	Ν	Full Cost
100mm Connection	\$9,013.10	\$9,419.00	N	Full Cost

Filtered Water Connection Fee

20mm Connection	\$836.00	\$874.00	Ν	Full Cost
25mm Connection	\$1,045.00	\$1,092.00	Ν	Full Cost
32mm Connection	\$1,254.00	\$1,310.00	N	Full Cost
40mm Connection	\$1,442.10	\$1,507.00	Ν	Full Cost
50mm Connection	\$2,253.00	\$2,354.00	Ν	Full Cost
80mm Connection	\$5,768.40	\$6,028.00	N	Full Cost
100mm Connection	\$9,013.10	\$9,419.00	N	Full Cost

Raw and Filtered Water Tariffs

Key Fee to Standpipe (Balranald)	\$70.00	\$70.00	Ν	
Standpipe Key not returned by Expiry Date	\$170.00	\$170.00	Ν	
Raw Tarif f1 – Up to 600kL	\$1.15/kL for the	ne first 600kL/annum	Ν	Partial Cost
Raw Tariff 2 – 601kL and above	\$1.70/kL for 601kL and above/annum		Ν	Partial Cost
Raw Water Usage – Community Land (Parks & Gardens)	.47 cents/kL unlimited		N	Partial Cost
No kL tariff - flat rate				
Filtered Tariff 1 Up to 400kL	\$1.82/kL for t	ne first 400kL/annum	Ν	Partial Cost
Filtered Tariff 2 – 401kL and above	\$2.77/kL for 401kL and above/annum		Ν	Partial Cost
Water from Council's Standpipe – Raw (per 1,000 litres)	\$5.90	\$6.00	Ν	Partial Cost
Water from Council's Standpipe – Filtered (per 1,000 litres)	\$11.15	\$12.00	N	Partial Cost

Water Repairs & Miscellaneous

Reconnection – Normal Business hours	\$558.80	\$578.00	Ν	Full Cost
Reconnection – After Business hours	\$894.00	\$925.00	Ν	Full Cost
Purchase of PVC Meter Box and Install – 20mm Connection only	\$184.50	\$191.00	Ν	Partial Cost
Preparation of Water Pressure Letter	\$218.00	\$226.00	Ν	Partial Cost
Disconnection Fee	\$699.00	\$723.00	Ν	Partial Cost
Lower or Rise Services		Actual Cost plus 25%	Ν	Actual cost
Repair of Water Services including new Meter Cock	Actual Cost plus 25%		N	Actual cost

Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
	Actual Cost plus 25%	N	Actual cost
\$207.00	\$214.00	N	Partial Cost
	\$135.85 per hour	Ν	Partial Cost
\$145.50	\$151.00	N	Partial Cost
Please C	ontact Council for Quote	N	Partial Cost
	Fee (incl. GST) \$207.00 \$145.50	Fee (incl. GST)Fee (incl. GST)Actual Cost plus 25%\$207.00\$214.00\$135.85 per hour	Fee (incl. GST) GST (incl. GST) Actual Cost plus 25% N \$207.00 \$214.00 N \$135.85 per hour N \$145.50 \$151.00 N

On-site Sewerage Management Systems new installation 1 to \$470.00 \$486.00 Ν Legislative 10 equivalent persons On-site Sewerage Management Systems new installation > \$680.00 \$704.00 Legislative Ν 11 persons On-site Sewerage Management Systems new installation non \$680.00 \$704.00 Legislative Ν residents On-site Sewerage Management Systems - application to 50% of original application fee Legislative Ν amend or alter On-site Sewerage Management Systems - Inspection fee \$145.00 \$150.00 Ν Legislative Approval to operate an on-site sewerage management \$60.00 \$62.00 Legislative Ν system

Sewer Connection Fee

Sewerage Connection Point	\$1,125.00	\$1,164.00	Ν	Partial Cost
House	\$800.00	\$828.00	Ν	Partial Cost
Other Buildings – 1st Closet	\$800.00	\$828.00	Ν	Partial Cost

Sewer Availability/Access Charges

Sewer Pedestal - Accommodation Camps	\$200.00 per Pedestal/Urinal		N	Partial Cost
Residential Sewerage Access Charge (standard)	\$729.00	\$762.00	N	Partial Cost
Residential Sewerage Unconnected Access Fee	\$546.75	\$571.00	N	Partial Cost
75 % of standard base charge				
Non-Residential Sewer Discharge (SDF applied according to industry)	\$2.30 per kL		N	Partial Cost
Residential Flats, Units and Multiple Dwellings up to 10 Dwellings	Connection Charge plus 50% of Connection per dwelling thereafter		N	Partial Cost
Residential Flats, Units and Multiple Dwellings greater than 10 Dwellings	Connection Charge plus 50% of Connection per dwelling thereafter		Ν	Partial Cost
Non- Residential Sewerage Access Charge 20mm	\$729.00	\$762.00	Ν	Full Cost
Non-Residential Sewerage Access Charge 25mm	\$1,139.00	\$1,190.00	N	Full Cost
Non-Residential Sewerage Access Charge 32mm	\$1,870.00	\$1,954.00	N	Full Cost
Non-Residential Sewerage Access Charge 40mm	\$2,918.00	\$3,049.00	N	Full Cost
Non-Residential Sewerage Access Charge 50mm	\$4,571.30	\$4,777.00	N	Full Cost
Non-Residential Sewerage Access Charge 80mm	\$11,704.00	\$12,231.00	N	Full Cost
Non-Residential Sewerage Access Charge 100mm	\$18,287.60	\$19,111.00	N	Full Cost
Non-Residential Sewerage Unconnected Access Fee	\$548.60	\$573.00	N	
75% of standard base charge				

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	GST	Pricing Policy
Stormwater Drainage				
Strata per unit Service unit	\$12.50	\$13.00	Ν	
Stormwater Management Charge - Residential & Business	\$25.00	\$26.00	N	Legislative
Private Works Hire – External Plant Ra	ates			
Loaders	\$0.00	\$478.00	Y	Partial Cos
Backhoes/Skid Steers	\$0.00	\$425.00	Y	Partial Cos
Tractors	\$0.00	\$327.00	Y	Partial Cos
Miscellaneous		Refer to plant hire rates	Y	Partial Cos
Mowers	\$0.00	\$170.00	Y	Partial Cos
Pumps Water/Waste Water	\$0.00	\$149.00	Y	Partial Cos
Trucks	\$0.00	\$341.00	Y	Partial Cos
Personal Rates for Private Works Rate/Hour				
Labourer	\$56.60	\$59.00	Y	Partial Cos
	\$69.50	\$72.00	Y	Partial Cos
Operator Driver	\$69.50	\$72.00	Y	Partial Cos
Tradesperson	\$81.30	\$84.15	Y	Partial Cos
Supervisor	\$93.10	\$96.00	Y	Partial Cos
Overtime				
Labourer O/T	\$84.84	\$88.00	Y	Partial Cos
Operator O/T	\$104.29	\$108.00	Y	Partial Cos
Driver O/T	\$104.29	\$108.00	Y	Partial Cos
Tradesperson O/T	\$121.96	\$126.00	Y	Partial Cos
Supervisor O/T	\$139.64	\$145.00	Y	Partial Cos
Aerodrome				
Land fee – per landing	\$0.00	\$0.00	Y	Partial Cos
Overnight/Daily Apron Parking	\$10.70	\$11.00	Y	Partial Cos
overlight bally Apron i and ig	\$54.00	\$56.00	Y	Partial Cos
Weekly Parking in Apron	404.00	the second se	122	Destial Care
	\$59.00	\$61.00	Y	Partial Cos
Weekly Parking in Apron	and the second se	\$61.00 \$223.00	Y	
Weekly Parking in Apron Hanger Charges – per week (or part)	\$59.00	and a second	-	Partial Cos Partial Cos Partial Cos

Tip Token	\$16.00	\$17.00	Y	Market
Mattress	\$0.00	\$50.00	Y	Market
One axle trailer or utility		One Token	Y	Market
Two axle trailer		Two Tokens	Y	Market

Name	Year 24/25 Year 25/26 Fee Fee (incl. GST) (incl. GST)	GST	Pricing Policy
Balranald and Euston Tip [continued]			
Tyres – Car	Car & Motorbike = One Token (per 2 tyres) Small Truck or Small Tractor = Two Tokens per Tyre	Y	Market
Tyres – Truck or large machinery	Large Truck = Three Tokens per tyre. Large Tractor = \$100 per tyre. Large Earthmoving = \$200 per Tyre	Y	Market
Green Waste Non-Contaminated	Free	Y	Market
DrumMuster containers	Free by appointment only	Y	Partial Cost
Materials not listed	\$170 Per Cubic Metre	Y	Partial Cost
Per Cubic Metre			
Asbestos	\$260.00 per cubic metre plus burial fee	Y	Full Cost
Illegal Dumping	\$170.00 per cubic metres plus 125% of Clean up costs Last year fee \$160.00 per tonne plus 125% of Clean up costs	Y	Full Cost
Out of hours entry to Balranald Tip	\$270.00	Y	Full Cost





Balranald Shire Council

Overarching Asset Management Plan

July 2017



Document status

Ref	Approving director	Date
7238	T McCarthy	July 2017

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Contents

1 Inti	roduction	1
1.1	Scope of this asset management plan	1
1.2	Asset planning - background	2
1.3	Asset management policy	4
1.4	About asset management	5
1.5	Balranald Shire Council	7
1.6	Assets covered by this plan	8
1.7	Responsibilities for management of assets within Council	9
1.8	Key stakeholders	10
1.9	Links to Council plans and strategies	10
1.10	Legislative requirements	14
2 Lev	els of Service	15
2.1	Introduction	15
2.2	Customer research and expectations	15
2.3	Service level outcomes	15
2.4	Condition	20
2.5	Levels of Service	20
3 Fut	ure Demand	21
3.1	Demand forecast	21
3.2	Population forecasts	21
3.3	Changes in technology	21
3.4	Demand management plan	22
3.5	Demand management strategies	22
4 Ass	et Management Strategy and Practices	23
4.1	Asset management systems	23
4.2	Data collection and validation	23
4.3	Asset management gap analysis	23
4.4	Improvement plan	24
4.5	Asset management strategy	25
4.6	Monitoring and review procedures	25
5 Ris	k Management Plan	26
5.1	Critical assets	29
6 Cor	nbined Assets Overview	30
6.1	Combined assets values	30
6.2	Overall funding strategy	31
6.3	Summary of asset expenditure	32
6.4	Asset performance ratios	33
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6.5	Asset Consumption Ratio	34
6.6	Asset Sustainability Ratio	34
6.7	Asset Renewal Funding Ratio	34
Appendi	x 1 Road Transport Assets	37
A. 1.1	Asset Inventory	37
A. 1.2	Asset Values	38
A. 1.3	Asset Condition	39
A. 1.4	Asset Based Service Levels	40
A. 1.5	Expenditure Projections	41
A. 1.6	Financial Ratios	43
A. 1.7	Funding Strategy	44
A. 1.8	Main Findings	44
A. 1.9	Confidence Levels	45
Appendi	x 2 Building Assets	46
A. 2.1	Asset Inventory	46
A. 2.2	Asset Values	46
A. 2.3	Asset Condition	48
A. 2.4	Asset Based Service Levels	48
A. 2.5	Expenditure Projections	49
A. 2.6	Financial Ratios	51
A. 2.7	Funding Strategy	53
A. 2.8	Main Findings	53
A. 2.9	Confidence Levels	54
\ppendi	x 3 Sewer Assets	55
A. 3.1	Asset Inventory	55
A. 3.2	Asset Values	56
A. 3.3	Asset Condition	57
A. 3.4	Asset Based Service Levels	58
A. 3.5	Expenditure Projections	.59
A. 3.6	Financial Ratios	61
A. 3.7	Funding Strategy	62
A. 3.8	Main Findings	62
A. 3.9	Confidence Levels	64
Appendi	x 4 Water Assets	65
A. 4.1	Asset Inventory	65
A. 4.2	Asset Values	66
A. 4.3	Asset Condition	67
A. 4.4	Asset Based Service Levels	69
A. 4.5	Expenditure Projections	70
A. 4.6	Financial Ratio	72
© Morriso	n Low	ii

Item 10.8 - Attachment 1

	MorrisonLow
A. 4.7 Funding Strategy	73
A. 4.8 Main Findings	73
A. 4.9 Confidence Levels	74
Appendix 5 Stormwater Assets	75
A. 5.1 Asset Inventory	75
A. 5.2 Asset Values	76
A. 5.3 Asset Condition	77
A. 5.4 Asset Based Service Levels	78
A. 5.5 Expenditure Projections	79
A. 5.6 Financial Ratios	81
A. 5.7 Funding Strategy	82
A. 5.8 Main Findings	82
A. 5.9 Confidence Levels	83
Appendix 6 Open Space and Recreation Assets	84
A. 6.1 Asset Inventory	84
A. 6.2 Asset Values	84
A. 6.3 Asset Condition	84
A. 6.4 Asset Based Service Levels	85
A. 6.5 Expenditure Projections	86
A. 6.6 Financial Ratios	88
A. 6.7 Funding Strategy	89
A. 6.8 Main Findings	89
A. 6.9 Confidence Levels	90
Appendix 7 Other Assets (Waste)	91
A. 7.1 Asset Inventory	91
A. 7.2 Asset Values	91
A. 7.3 Asset Condition	91
A. 7.4 Asset Based Service Levels	92
A. 7.5 Expenditure Projections	93
A. 7.6 Financial Ratios	95
A. 7.7 Funding Strategy	97
A. 7.8 Main Findings	97
Appendix 8 Asset Management Improvement Plan	98
A. 8.1 Asset Knowledge	98
A. 8.2 Asset Data Processes	100
A. 8.3 Asset Strategy	101
A. 8.4 Asset Operations and Maintenance	102
A. 8.5 Asset Information Systems	103
A. 8.6 Corporate / Organisational Commitment	104
Appendix 9 IP&R Compliance Checklist	105

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Tables

Table 1.1	Asset Management Plan Sections	2
Table 1.2	Key Stakeholders	10
Table 1.3	Asset Linkages to the Community Strategic Plan	11
Table 2.1	Strategies and Service Level Outcomes	17
Table 3.1	Population Projections	21
Table 3.2	Future Demand Impact on Assets	22
Table 5.1	Risk Register for Council's Assets	27

Figures

Figure 1.1	Integrated Planning and Reporting Framework	3
Figure 1.2	Resourcing Strategy Framework	4
Figure 1.3	Asset Management Plan Inputs and Outputs	6
Figure 1.4	Map of Balranald	8
Figure 4.1	Strategic Asset Management Gap Analysis Summary Chart	24
Figure 6.1	Total Asset Composition Based on Current Replacement Cost and Budget Allocation	31

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iv



1 Introduction

1.1 Scope of this asset management plan

This asset management plan has been developed to provide the framework to ensure that Council's infrastructure assets are operated, maintained, renewed and upgraded to guarantee that the Levels of Service are achieved in the most cost effective and sustainable way.

The audience for this asset management plan is Council staff, the Council executive management team, elected representatives (councillors), interest groups, stakeholders and other interested members of the general community.

The specific objectives of this plan are to

- demonstrate responsible and sustainable stewardship of the community assets
- define how Council assets are, and will be, managed to achieve the Levels of Service
- assist the management of the environmental, financial and public risks related to the infrastructure assets
- provide the basis for forward works programs
- provide the basis for optimising whole of life costs
- support long term financial planning.

The plan identifies the future funding requirements and service delivery in the context of

- Levels of Service
- forecast demand for infrastructure and services
- current asset performance
- funding constraints.

The plan supports Council's aim to have the 'best value' asset management strategies and practices by continually developing and improving its knowledge, systems, processes and strategies to ensure Council is providing the level of asset management necessary to competently, responsibly and sustainably manage the community assets now and into the future.

This core asset management plan and strategy is prepared using a top-down approach where analysis is applied at the system or network level. The focus is on current Levels of Service and current practices. It includes expenditure forecasts for asset maintenance, rehabilitation and replacement based on local knowledge of assets and options for meeting current Levels of Service.

Future revisions of this asset management plan and strategy will move towards a more advanced level of asset management using a bottom -up approach for gathering information for individual assets to support the optimisation of activities and programs to meet the Levels of Service. The focus of future plans developed in this manner will include risk and performance optimisation, risk-based strategies, use of predictive methods and optimised decision making techniques.

This plan is based generally on the guidelines outlined in the International Infrastructure Management Manual 2011 incorporating the Sections defined in Table 1.1.

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Sections	Guidelines					
1 Introduction	Outline of the purpose and scope of the plan and how the plan relates to other key policies and strategies.					
2 Levels of Service	Outline of Levels of Service and asset performance standards and customer/community expectations and feedback regarding Levels of Service.					
3 Future Demand	Identification of demand trends, factors which may influence demand, forecast changes in demand, impacts and implications of future demand and effects on future planning.					
4 Asset Management Practices	Provision of a comprehensive strategic asset management gap analysis process for asset management.					
5 Risk Management Plan	Provision of an asset-based risk management plan.					
6 Overarching Asset Management Strategy	Provision of a summary of Council's overall asset strategy including asset management policy and identification of critical assets.					
Appendices Individual Asset Data, AM Improvement Plan and Compliance Checklist	Outline of asset information, operations and maintenance and capital planning information and processes, and future directions for the physical management of the assets.					

Table 1.1 Asset Management Plan Sections

1.2 Asset planning - background

Balranald Shire Council is following the guidelines that accompany the Local Government Amendment (Planning and Reporting) Act 2009 in the development of asset management plans and strategy. Given the size of the Council, the strategy is included as part of an overall asset management documentation. The Act makes the development of asset management plans a mandatory requirement for NSW local governments.

The primary role of assets is to support the delivery of services that deliver Council's long term objectives. As Council's assets age there are increased maintenance, refurbishment and disposal costs that increase the cost of the services that they support. It is currently estimated that Balranald Shire Council has approximately \$162 million of depreciating physical assets.

The current Council planning framework has been revised to align with the legislated planning framework in the Local Government Amendment (Planning and Reporting) Act 2009 and the Integrated Planning and Reporting Guidelines for Local Government in NSW. This plan has been developed in line with the legislated framework and guidelines.

The legislated framework addresses the balance between the resources available against the long term aspirational objectives of Council to ensure that there is not an over-commitment to resources (particularly assets) in the short term.

The Long Term Community Strategic Plan for the Balranald Shire is outlined in 'Balranald Shire Community Strategic Plan 2027' which provides a series of themes for the community, with each driver having a number of strategic outcomes and strategies to achieve the desired outcomes.

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The key strategic priorities have been developed and linked to a strategy in the Long Term Community Strategic Plan. These priorities also guide the Four Year Delivery Program. As both the Long Term Community Strategic Plan and the Four Year Delivery Program require community consultation, a strategy has been implemented to ensure that the priorities align with community requirements. Figure 1.1 shows the relationship between the various plans and resourcing strategies.



Figure 1.1 Integrated Planning and Reporting Framework

This figure above can be explained simply, as follows:

Community Strategic Plan - outlines what the community wants; the objectives of the community and strategies to achieve those objectives.

Resourcing Strategy - details the resources that the Council has.

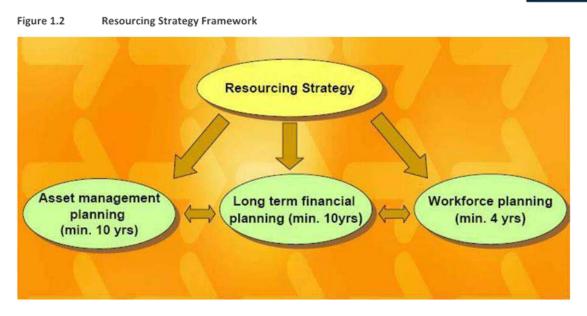
Delivery Program/Operational Plan - shows how Council will use the resources that it has to meet the objectives in the Community Strategic Plan, specifically where Council has been identified as responsible or as a supporting partner in the identified strategies.

Annual Report - details the reporting mechanism used by Council to report on those activities, and actions that Council proposed in its delivery program and operational plan.

As part of this planning process, Council has also prepared a resourcing strategy which includes a long term financial plan, a workforce management strategy and asset management policy. This asset management plan and strategy form part of the overall resourcing strategy for Council. The Balranald Shire Community Strategic Plan 2027', the Delivery Program and Operational Plan have informed and been informed by the Resourcing Strategy. Figure 1.2 shows the relationship between the various resourcing strategies.

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This asset management strategy establishes a framework to guide the planning, construction, maintenance and operation of the infrastructure necessary to achieve the goals and objectives as set out in Balranald Shire Community Strategic Plan 2027 and the Delivery Plan 2017-2021.

Underpinning the asset management policy is a combined asset management plan and overarching asset management strategy, which covers all Council's infrastructure assets.

1.3 Asset management policy

The purpose of this policy is to guide the strategic management of Council's assets to ensure the sustainability, equity and affordability of Council's service delivery for present and future Balranald communities.

This policy applies to all infrastructure assets owned or controlled by Council and forms part of the resourcing strategy which supports the Community Strategic Plan whilst meeting the outcomes of the integrated planning and reporting framework in accordance with the Local Government Act and Division of Local Government's Integrated Planning and Reporting Guidelines.

The objective of the policy is to provide the framework for Council to ensure that assets are provided, maintained and renewed so that they continue to meet the service delivery needs of the community in a way which assists in the achievement of Council's visions and provides the best value to the community.

By the implementation of long term management of its assets, Council will achieve significant benefits, including

- more informed decision making
- improved efficiency
- the ability to plan for the present and future generations
- improved long term financial forecasting and management.

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Council needs to ensure that asset management is an integral part of its business cycle, and will

- be consistent with its goals and objectives
- help to manage business risk
- provide tangible benefits
- be integrated with other components of the business
- be sustainable.

The goal of the policy is to ensure adequate provision is made for the long term replacement of major assets by

- ensuring that Council's services and infrastructure are provided in a sustainable manner with the appropriate levels of service to residents, visitors and the environment
- safeguarding Council assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining asset management awareness throughout the organisation by training and development
- meeting legislative requirements for asset management
- ensuring resources and operational capabilities are identified and responsibility for asset management is allocated
- demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

Council's Asset Management Policy was adopted by Council at its meeting held on 26 June 2012 and has been reviewed in February 2017.

A full copy of Council's policy is available on Council's website.

1.4 About asset management

Asset management includes the creation, acquisition, maintenance, operation, renewal or rehabilitation and disposal of assets.

The key elements of infrastructure asset management are

- taking a lifecycle approach
- developing cost-effective management strategies for the long term
- providing a defined level of service and monitoring performance
- understanding and meeting the demands of growth through management and infrastructure investment
- managing risks associated with asset failures
- sustainable use of physical resources
- continuous improvement in asset management practices.

The asset management plan is a tool combining management, financial, engineering and technical practices to ensure that assets are managed and the Levels of Service required by customers are provided at the most economical cost to the community.

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There are four broad asset management plan inputs and outputs. See Figure 1.3.

- Processes the processes, analysis and evaluation techniques needed to support effective lifecycle asset management
- Information Systems the information systems to support asset management processes and manipulate data
- Data appropriate, accessible and reliable data for manipulation by information systems to produce the outputs required
- Implementation Practices including organisation, commercial, contractual and people issues

Figure 1.3 Asset Management Plan Inputs and Outputs



An organisation with solid asset management practices in place will:

- know what assets it owns or has responsibility or legal liability for
- have these assets recorded in an asset register down to an identifiable level
- understand asset values and depreciation
- know the physical condition and rate of deterioration and remaining life of its assets
- know the likely types of failure modes, and predict when they may occur
- know the right time to maintain, rehabilitate and reconstruct assets and implement relevant maintenance and renewal strategies
- have the ability to analyse alternative treatment options and have the ability to rank the treatment options available
- have the ability to determine the likelihood and consequence (risk) associated with the different failure modes
- have knowledge of asset performance and reliability

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- have knowledge of asset utilisation and capacity
- understand and have recorded the current Levels of Service in terms of quantity and quality of service
- understand the future Levels of Service required by customers based on community expectations and consultation and in the context of changing demand
- understand and calculate the long term capital and recurrent expenditure and funding needs to sustain assets and provide future Levels of Service for at least ten years into the future
- develop and approve necessary asset renewal programs and funding to sustain Council assets and required Levels of Service.

The organisation should have uniform processes across the whole organisation for the evaluation of any investment in, and forecasts of, operations and maintenance, renewals and new works. Such processes involve:

- monitoring and reporting on the condition and performance of Council assets against Levels of Service and regulatory requirements
- understanding the demand for new assets and services through planning analysis and customer/community surveys
- linking Council corporate goals to asset investments and works programs by:
 - applying best appropriate life cycle processes and practices
 - acquiring and maintaining necessary data and knowledge
 - storing this data and knowledge in appropriate asset management information systems
 - preparing asset management plans so that the strategy is known to all
 - adopting appropriate and 'best value' commercial tactics.

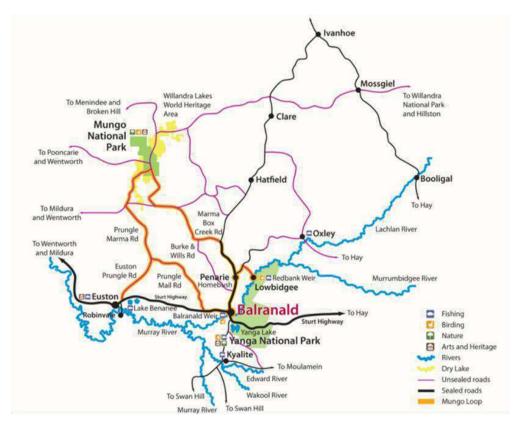
1.5 Balranald Shire Council

Balranald Shire Council is located in the south western district of NSW, approximately 850km south west from Sydney and 450km north of Melbourne. It covers an area of 21,699 square kilometres, making it the fifth largest Shire in the State. The main townships are Balranald (population 1,200) and Euston (population 600), located on the banks of the Murrumbidgee and Murray Rivers respectively. Other localities in the Shire include Kyalite, Oxley, Penarie (Homebush), Hatfield and Claire. The total population of Balranald Shire is just under 2500 persons. Approximately seven percent of the Shire's population is indigenous.

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Culturally the Shire is rich in both indigenous and non-indigenous history. Mungo National Park, which is primarily located in the Balranald Shire, has world archaeological significance with evidence of human occupation dating back at least 50,000 years. South-western NSW was settled by Europeans from the late 1840s, and the Shire has important sites of pastoral industry, inland port heritage and colonial built infrastructure.

The economy of the Balranald Shire Council is strongly connected to agriculture, including grains (dryland and irrigated), sheep and cattle. However diversification has occurred to encompass horticulture, viticulture, organic agriculture, tree (fruit and nut), timber harvesting and tourism. The Sturt Highway provides the east west route for flow of goods, services and visitors to the Shire.

1.6 Assets covered by this plan

The following asset groups are covered by this asset management plan and strategy

- Transport assets including
 - roads
 - kerb and gutter
 - footpaths
 - bridges and major culverts

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- Building assets including
 - library
 - museum
 - art gallery
 - plant and depot etc.
 - Sewer assets including
 - Balranald sewerage
 - Euston sewerage
- Water assets including
 - Balranald water
 - Euston water
- Stormwater assets
- Open space and recreation assets including:
 - parks, gardens and reserves
 - recreational facilities including swimming pools, sporting complex, tennis and netball courts, skate park etc.
- Other assets (waste/other structures)

Full details of the Council's assets are included in the asset class specific section of this plan.

1.7 Responsibilities for management of assets within Council

The responsibilities relating to infrastructure assets within Council are as follows:

- · Councillors adopt the policy to ensure sufficient resources are applied to manage the assets
- The General Manager has overall responsibility for developing an asset management strategy, plans and procedures and reporting on the status and effectiveness of asset management within Council
- Executive managers are responsible for implementing asset management systems, policies and procedures
- Employees with management or supervisory responsibility are responsible for the management of
 assets within the area of responsibility, as determined under asset management plans

In the short term, employees will be tasked under implementation plans, and will be responsible for the timely completion of the activities contained within those plans. In the medium term, awareness sessions will be conducted to ensure that employees are familiar with asset management and how it is applied within Balranald Shire Council.

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1.8 Key stakeholders

Key stakeholders are those groups of people who have an interest in the responsible management of assets. The following list identifies key stakeholders and a description of their role in the management of Council's assets.

Stakeholders	Role
Councillors	 Represent needs of community/stakeholders Allocate resources to meet the organisation's objectives in providing services while managing risks Ensure the organisation is financially sustainable
General Manager	Overall responsibility for the management of Council's asset network
Community	End users of Council's assets
Council Staff	Managers of Council's asset network
Visitors	End users of Council's asset network
Public Utility Providers	Utilisation of assets for public utilities infrastructure
Emergency Services	End users of Council's asset network
Local and National Business	End users of Council's asset network
State Government	Management and funding source for a range of assets

1.9 Links to Council plans and strategies

This asset management plan and strategy has been prepared having regard to the vision, guiding principles and strategic objectives as outlined in 'Balranald Shire' Community Strategic Plan 2027', and is detailed as:

"To create a better, more vibrant, more resilient and more engaged community, by capitalising upon its human, cultural, environmental and business assets and encouraging a strong sense of civic participation and pride".

Infrastructure assets will play both a direct and an indirect role in the delivery of a number of the key community drivers and Council actions. The table below indicates how Council's assets play a role in the delivery of the key strategies linked to the Community Strategic Plan's pillars and goals.



Table 1.3 Asset Linkages to the Community Strategic Plan 2027

Pillars	Stra	tegic Objectives	Strate	egies	Transport	Buildings	Sewer	Water	Stormwater	Open Space & Recreation Assets	Other (Waste)
Our People	1.1	Create more opportunities for community members to socialise and connect in our community	1.1.1	Expand opportunities for social interaction	√	√				√	
	2.1.	Promote our community as a	2.1.3	Towns are safe and inviting for locals and visitors	✓	1				1	
		lifestyle, work and business destination	2.1.4	Develop a series of communication mediums to promote the benefits of living and working in our community	✓	V				1	
	2.2	Create opportunities to assist community members who are disadvantaged	2.2.2	Plan for an ageing population	✓	✓	✓	√	\checkmark	~	✓
	2.3	Provide and promote a wide range of lifestyle opportunities and activities, facilities and the environment to provide safe and inviting communities	2.3.1 2.3.3	Plan construct and maintain recreational facilities Create and/or promote events	×	V	✓	1	1	1	1
			3.2.1	Formulate and implement a Balranald Shire Tourism and Marketing Strategy	√	\checkmark				√	
Our Economy	3.2	Develop and promote our community as a desirable place to stop, stay and experience the Outback and river environments of South Western NSW	3.2.2 3.2.3	Improve Heritage Park (Discovery Centre Precinct) Develop an eco-trail in the Euston Forest			✓	✓	✓	✓	
		South Western NSW	3.2.4	Improve links between Balranald communities and Mungo and Yanga National Parks			\checkmark			\checkmark	

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Pillars	Stra	tegic Objectives	Strate	rgies	Transport	Buildings	Sewer	Water	Stormwater	Open Space & Recreation Assets	Other (Waste)
			3.2.7	Implement physical improvements to Market Street	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	~	\checkmark
	3.3	Lobby and facilitate the community gaining its fair share from regional investment to ensure sustainable provision of appropriate social, cultural and physical infrastructure.	3.3.4	Maximise regional development opportunities	~	1	v	1	~	1	~
Our Culture	4.1	Promote opportunities to acknowledge and celebrate our diverse cultures, heritage, artistic expression, religions and faiths.	4.1.1	Identify, protect and interpret our significant heritage sites		✓				~	
	5.1	To preserve and enhance our natural environments ensuring they remain sustainable, healthy and clean	5.1.1	Continual focus on reducing our environmental footprint and being environmentally sustainable.	√	×	×	1	1	~	1
	5.2	Promote key health, community communications and infrastructure improvements	5.2.1	Extend mobile coverage especially in the Hatfield / Claire area and National Parks.	✓					✓	
Our Infrastructure			5.3.1	Identify and lobby for key transport and road infrastructure improvements	✓		1	1	1	1	1
	5.3	Plan, maintain and develop key transport, energy and community infrastructure.	5.3.2	Provide for more and improved footpaths, bike paths and mobility scooter paved concrete paths	√				1	1	
			5.3.3	Identify potential access to new energy technologies and infrastructure	~	1	\checkmark	1	×	×	~

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Pillars	Strategic Objectives	Strategies	Transport	Buildings	Sewer	Water	Stormwater	Open Space & Recreation Assets	Other (Waste)
		5.3.4 Create more tourism opportunities and offers with the existing aerodrome and other transport facilities	1	✓				~	1
		5.3.5 Provide community infrastructure	\checkmark	\checkmark	\checkmark	1	~	\checkmark	\sim
Our Leadership	 Strengthen collaboration and partnerships across all levels of government. 	6.2.2 Seek collaborative approaches in both planning and delivery of community services	√	✓	✓	✓	~	✓	✓

This asset management plan also has links with other Council plans and documents including:

- Operational Plan detailed action plan on projects and finances for each particular year. The works identified in the Asset Management Plan form the basis on which operational plans are prepared
- Standards and Policies
- Direct Contributions Plans
- State of the Environment Report
- Plans of Management



1.10 Legislative requirements

There are a number of legislative requirements that apply to the management of assets, including but not limited to:

- Local Government Act 1993
- Local Government (General) Regula2tion 1999
- Environmental Planning and Assessment Act 1979
- Environmental Planning Legislation Amendment Act 2006
- Protection of the Environment Administration Act 1991
- Protection of the Environment Operation Act 1991
- Civil Liability Act 2002
- Environmental Protection Act 1970
- Work, Health and Safety Act and Regulations
- Disability Discrimination legislation including:
- Commonwealth Disability Discrimination Act 1992 (DDA)
- NSW Anti-Discrimination Act 1997
- AS 1428 (Set) 2003 Design for Access and Mobility
- AS/NZS 4360 2004 Risk Management
- Australian Accounting Standards
- Environmentally Hazardous Chemicals Act 1985
- Water Management Act 2000
- Heritage Act 1977
- Crown Lands Act
- Building Code of Australia
- Plus other legislation relating to:
 - Working at Heights
 - Confined Spaces
 - Plant Regulations
 - Manual Handling
 - Noise Regulations
 - Planning Controls
 - Various other Australian Standards

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2 Levels of Service

2.1 Introduction

Level of Service (also service level) can be defined as the service quality for a given activity. Levels of Service are often documented as a commitment to carry out a given action or actions within a specified time frame in response to an event or asset condition data.

Service levels may relate to:

- Reliability of Service
- Quality of Service
- Quantity of Service
- Safety/Risk/Security

The objective of asset management is to enable assets to be managed in such a way that agreed Levels of Service are consistently achieved in the most cost effective manner.

The current Levels of Service are governed by available funding.

Levels of Service that are based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the Levels of Service are required in the future.

2.2 Customer research and expectations

Council is planning to apply for a Special Rate Variation which will enable Council to carry out community satisfaction surveys.

2.3 Service level outcomes

This asset management plan specifically defines Levels of Service for each asset class. These service levels are defined for the individual asset classes as part of the lifecycle management sections of this plan.

These Levels of Service have been combined to deliver five asset-related service level outcomes. The service level outcomes are:

- Accessibility
- Quality / condition
- Responsiveness
- Customer satisfaction
- Affordability
- Sustainability

Each of the service level outcomes is related directly to the Community Strategic Plan 2027 by the way each asset class helps deliver the services required by the community. These service level outcomes are essential to ensure that the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community whilst balancing the potential risks to the community and the Council. The service level outcomes and how they are related to the assets and Council's strategies are detailed in Table 2.1.

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Accessibility

To ensure the asset base performs as required it is essential that the asset, no matter which type of asset, is generally available to the community as required. As a service outcome the Council's customers will require assets that are accessible and can be relied upon to deliver the services that are not only expected, but the services that are required.

Quality / Condition

Asset quality is also very important. In this regard, Council should determine the quality of the assets required for the Shire area. Quality will have more to do with the manner and type of the asset rather than its condition. An asset may be poor in quality yet have a condition which is described as good.

Responsiveness

Council will maintain assets in a workman-like manner and be responsive to the needs of the community now and into the future. Whilst this may be difficult in some instances, Council places a high emphasis on customer service and it's responsiveness to customer enquiries. Strategies will be implemented to ensure that Council maintains a high level of customer support.

Customer satisfaction

Council will continue to provide services to the community in a manner that is efficient and effective. Council will continue to monitor community satisfaction with its current services and strive to improve community satisfaction where possible.

Affordability

Council will maintain its infrastructure assets in a cost effective affordable manner in accordance with responsible economic and financial management. In order for Council's assets to assist in meeting the strategic goals and in attaining optimum asset expenditure, Council will need to continually review its current operational strategies and adopt new and proven techniques to ensure that assets are maintained in their current condition.

Sustainability

Council will ensure that its assets are maintained in a manner that will ensure the long term financial sustainability of the Shire for current and future generations. This will be achieved by ensuring efficient and effective service delivery and ensuring appropriate funds are allocated to maintain and renew infrastructure assets.

The primary linkages between these service level outcomes and the community strategies are illustrated in the following table.

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Table 2.1 Strategies and Service Level Outcomes

Pillars	Stra	ntegic Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
Our People	1.1	Create more opportunities for community members to socialise and connect in our community	1.1.1 Expand opportunities for social interaction	✓	✓	√	√	✓	
	2.1	Promote our Community as a	2.1.3 Towns are safe and inviting for locals and visitors		1	1	×.	×	~
	lifestyle, work and business destination	and the second	2.1.4 Develop a series of communication mediums to promote the benefits of living and working in our community			\checkmark	✓	✓	1
Our Place 2	2.2	Create opportunities to assist community members who are disadvantaged	2.2.2 Plan for an ageing population	\checkmark	\checkmark		\checkmark	\checkmark	\checkmark
	2.3	Provide and promote a wide range of lifestyle opportunities and activities,	2.3.1 Plan construct and maintain recreational facilities	1	\checkmark	\checkmark	-	1	~
		facilities and the environment to provide safe and inviting communities	2.3.3 Create and/or promote events		1		\checkmark	1	
	3.2	Develop and promote our community	3.2.1 Formulate and implement a Balranald Shire Tourism and Marketing Strategy	\checkmark	✓		\checkmark		\checkmark
Our Economy		as a desirable place to stop, stay and experience the Outback and river environments of South Western NSW	3.2.2 Improve Heritage Park (Discovery Centre Precinct)3.2.3 Develop an eco-trail in the Euston Forest		\checkmark				\checkmark
			3.2.4 Improve links between Balranald communities and Mungo and Yanga National Parks	\checkmark		\checkmark	\checkmark		

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Pillars	Strate	egic Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
			3.2.7 Implement physical improvements to Market Street		\checkmark		\checkmark		\checkmark
	1	Lobby and facilitate the community gaining its fair share from regional investment to ensure sustainable provision of appropriate social, cultural and physical infrastructure.	3.3.4 Maximise regional development opportunities	~	1			✓	~
Our Culture		Promote opportunities to acknowledge and celebrate our diverse cultures, heritage, artistic expression, religions and faiths.	4.1.1 Identify, protect and interpret our significant heritage sites		~				~
	1	To preserve and enhance our natural environments ensuring they remain sustainable, healthy and clean	5.1.1 Continual focus on reducing our environmental footprint and being environmentally sustainable.		×	×		1	1
Our		Promote key health, community communications and infrastructure improvements	5.2.1 Extend mobile coverage especially in the Hatfield / Claire area and National Parks.	\checkmark	✓		\checkmark	\checkmark	\checkmark
Infrastructure	1	Plan, maintain and develop key transport, energy and community infrastructure	 5.3.1 Identify and lobby for key transport and road infrastructure improvements 5.3.2 Provide for more and improved footpaths, bike paths and mobility scooter paved concrete paths 5.3.3 Identify potential access to new energy technologies and infrastructure 	1	× × ×	× × ×	× ×	× × ×	× × ×



Pillars	Strategic Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
		5.3.4 Create more tourism opportunities and offers with the existing aerodrome and other transport facilities	1		~	×	√	1
		5.3.5 Provide community infrastructure	V	×	\checkmark	\checkmark	√	×
Our Leadership	6.2 Strengthen collaboration and partnerships across all levels of government	6.2.2 Seek collaborative approaches in both planning and delivery of community services			✓	✓		



2.4 Condition

Condition is a measure of an assets physical condition relative to its condition when first constructed. When rating asset condition, Council uses a scale of 0 - 5, where 0 = new and 5 = totally failed. A copy of a typical condition rating matrix is detailed below.

Condition Rating	Condition	Descriptor	Guide	Residual Life as a % of Total Life	Mean Percentage of Residual Life
1	Excellent	Sound physical condition. Asset likely to perform adequately without major work.	Normal maintenance required	>86	95
2	Good	Acceptable physical condition, minimal short-term risk of failure.	Normal maintenance plus minor repairs required (to 5% or less of the asset)	65 to 85	80
3	Satisfactory	Deterioration evident, failure in the short term unlikely. Minor components need replacement or repair now but asset still functions safely.	Significant maintenance and/or repairs required (to 10 - 20% of the asset)	41 to 64	55
4	Worn	Deterioration of the asset is evident and failure is possible in the short term. No immediate risk to health and safety.	Significant renewal required (to 20 - 40% of the asset)	10 to 40	35
5	Poor	Failed or failure is imminent or there is significant deterioration of the asset. Health and safety hazards exist which present a possible risk to public safety.	Over 50% of the asset requires renewal	<10	5

2.5 Levels of Service

The Levels of Service for each asset class have been developed based on current work practices and performance. They take into account current data collection and monitoring practices and reflect the service level outcome categories. Current service levels are detailed in the individual asset sections located in the appendices of this plan.

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3 Future Demand

3.1 Demand forecast

The future infrastructure demand for community infrastructure and facilities is driven by changes and trends in

- population growth/reduction
- changes in the demography of the community
- lifestyle changes
- residential occupancy levels
- commercial/industrial demand
- technological changes which impact the asset
- the economic situation
- government policy
- environmental.

3.2 Population forecasts

The estimated current and forecast resident population of Balranald Shire from the New South Wales local area population projections is shown in the table below.

Area				Forecast yea	r		
	2011	2016	2021	2026	2031	2036	Total change
Riverina Cities	275,472	283,673	295,469	308,291	320,967	333,994	+58,522
Balranald Council area	2,372	2,332	2,333	2,333	2,336	2,339	-34

Table 3.1 Population Projections

The population of the Balranald Shire is expected to decline slowly over the next twenty years. Recent population modelling predicts a decrease of approximately 34 persons between 2011 and 2036.

3.3 Changes in technology

Technology changes may affect the delivery of infrastructure services as a result of improvements to construction materials and methods. These may potentially increase the life of some assets and reduce susceptibility to damage.



3.4 Demand management plan

The following general implications and impacts are predicted on the Council assets, based upon changes and trends are shown in Table 3.2.

Demand Factor	Impact on Services
Population	Population growth will typically place an increased demand on assets, especially libraries and community centres; however population is estimated to remain static for the period of the plan and will not be a driving factor in planning for new assets
Demographics	The trend towards an increasing and older population will place an increased demand on some assets, especially aged care facilities, community centres and recreation assets
Social/Economic	Not directly applicable
Transportation Changes	Not directly applicable
Increasing Costs	Requirement to continue to maximise service delivery within the funding limitations
Environment and Climate	Some assets may be impacted by change such as more severe weather events
Lifestyle	Will impact on the type and size of facilities provided into the future
Technology	May require improved environmental management of facilities

Table 3.2 Future Demand Impact on Assets

3.5 Demand management strategies

A formal demand management plan does not currently exist and is not required. Increases in demand for asset-based services will not be driven by population increases but more by changing demographics of the population. Council will continue to monitor the changing population and adapt and modify services as appropriate to the existing community needs.

Council has a strategy for the development and expansion for the towns of Balranald and Euston and plans to take advantage of the proximity to Mildura to drive localised growth.

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4 Asset Management Strategy and Practices

4.1 Asset management systems

Currently, Council has no formalised asset management system. All asset data for depreciation purposes is stored in the Council's financial system. The asset registers for asset management purposes are maintained in a series of standalone spreadsheets maintained by the individual asset managers. It is recommended that, to improve the asset management improvement program, a single corporate asset register be established.

4.2 Data collection and validation

In the preparation of this asset management plan and strategy, Council has used the most current and up to date information that it has available. This information will be required to be updated on a regular basis. Council currently has a semi-formal approach to the collection of asset condition data. In some asset classes such as sewerage there is a process for ongoing CCTV pipe inspections; in other asset classes data is updated on a regular basis however the process is not fully documented.

As part of the asset management improvement plan it is proposed that these matters be addressed on an ongoing basis.

4.3 Asset management gap analysis

An asset management gap analysis process has been undertaken for Council's assets as part of the NSW Division of Local Government Infrastructure Audit.

The gap analysis process included an

- assessment of current asset management practice against various desired asset management criteria and elements (generally assessment made considering frequency, emphasis, formality, systems and results)
- assessment of desired/target asset management practice to be achieved within the target timeframe against various best practice asset management criteria and elements (generally assessment made considering frequency, emphasis, formality, systems and results)
- identification of the gap between current asset management practice and desired/target asset management practice.

The results of the gap analysis are shown in Figure 4.1 below.

The audit results for Balranald indicate a low level of compliance with asset management practices within the organisation. This result is typically of a small size of the organisation that has adopted a practical day to day approach to the management of its assets. Typically, Balranald has many of the core aspects of asset management however these are not well documented and typically not carried out in a strategic manner.



Figure 4.1	Strategic Asset Management Gap Analysis Summary Chart
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Balranald Council	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
Asset Knowledge / Data	4.0	8.0											
Asset Classification/ Hierarchy	6												
Attributes and Location	2												
Condition Data	3												
Lifecycle Cost Data	4												
Valuation, Depreciation and Age/Life Data	5												
Asset Knowledge Processes	6.0	8.0											
Asset Accounting/ Valuation	6												
Strategic Asset Planning Processes	4.0	8.0											
Strategic Long Term Plan	4												
Asset Management Policy and Strategy	6												
Levels of Service	4												
Risk Management	3												
Financial Planning and Capital Investment	2												
Asset Management Plans	6												
Operations and Maintenance Work Practices	3.0	8.0											
Operations / Maintenance Management	4												
Critical Assets	1												
Information Systems	3.0	8.0											
Asset Register	3												
Systems Integration	3												
Organisation Context	2.0	8.0											
Organisational Strategy	2												
Asset Management Review/Improvement	3												
AM Roles and Responsibilities	2			-									

4.4 Improvement plan

As part of an ongoing commitment to asset management within the organisation, each asset class has a number of improvement tasks which have been prioritised, and as each task is actioned, Council's capability and capacity for improved management of assets will be enhanced. Below are the high priority actions which will lead to improved management of Council's assets as a whole. The full asset management improvement program is detailed in Appendix 8.

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4.5 Asset management strategy

The Asset Management Strategy is to enable Council to show:

- how its asset portfolio will meet the service delivery needs of its community into the future
- enable Council's Asset Management Policy to be achieved
- ensure the integration of Council's asset management with its Long Term Strategic Plan.

The overarching Asset Management Strategy proposes the following strategies to enable the objectives of the Community Strategic Plan to be achieved.

No	Strategy	Desired Outcome
1	Continue the move from annual budgeting to long term financial planning	The long term implications of Council services are considered in annual budget deliberations
2	Further develop and review the Long Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome	Sustainable funding model to provide Council services
3	Incorporate Year 1 of Long Term Financial Plan revenue and expenditure projections into annual budgets	Long term financial planning drives budget deliberations
4	Review and update asset management plan financial projections and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks	Council and the community are aware of changes to service levels and costs arising from budget decisions
5	Report Council's financial position at Fair Value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports	Financial sustainability information is available for Council and the community
5	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs	Improved decision making and greater value for money
7	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report	Services delivery is matched to available resources and operational capabilities
8	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions	Responsibility for asset management is defined
9	Implement an Improvement Plan to realise 'core' maturity for the financial and asset management competencies.	Improved financial and asset management capacity within Council
10	Report annually to Council on development and implementation of asset management strategy and plan and long term financial plans	Oversight of resource allocation and performance

4.6 Monitoring and review procedures

The executive management team will consider a summary report on the progress against the asset management improvement plan on a regular basis and will prepare a detailed report on progress against the plan on an annual basis at the end of each financial year and present it to Council.

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5 Risk Management Plan

Risk management is defined in AS/NZS 4360:2004 as: "the culture, processes and structures that are directed towards realising potential opportunities whilst managing adverse effects".

A high level risk assessment process to identify risks and to outline a plan to address the risks relating to assets was undertaken in November 2013. The risk assessment process was carried out generally in accordance with Australian Standard for Risk Management AS/NZS 4360:2004.

The risk assessment process identified and evaluated community and service risks that may impact on the community and delivery of services and developed a risk treatment plan.

Critical assets have been identified by utilising the day to day operational knowledge and technical skills of Council staff to identify critical assets in each asset category. Critical assets have been highlighted in the overarching asset management strategy.

Currently no risk mitigation strategies have been developed for critical assets. More work is required in terms of business continuity planning in relation to these assets. It is understood that these matters will be addressed over the next twelve months.

In addition to the community and service risks identified in the risk register, there are a number of risks associated with the management of the assets. These strategic risks are identified in Table 5.1.

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Table 5.1 Risk Register for Council's Assets

Risk Categories: VH = very high, H = high, M = medium, L = low

						Asset G	roup A	ffected	I			ate	
Risk Details / Event	Likelihood	Consequence	Risk	Transport	Sewage	Water	Stormwater	Open Space and Rec	Other (Waste)	Buildings	Existing Controls	Controls Adequate	Actions Needed
Poor design / construction causes damage or injury	Possible	Major	н	~	~	~	~	~	~	~	Designs prepared and construction projects supervised by suitably qualified and experienced people	Y	Adopt more rigorous <i>Design Office Approach</i> to ensure standards are achieved for design and documentation. Implement improved <i>Project Management</i> <i>Approach</i> and establish mechanisms for bette liaison between designers and constructors. Better communications between design and construction staff required.
Damage caused by vandalism including graffiti	Possible	Moderate	Μ	~	~			~		~	Efforts are made to design and construct works to reduce susceptibility to damage Council arranges removal of graffiti from its assets	Y	
Overall condition of assets decreases due to nadequate renewal and maintenance programs	Likely	Moderate	н	~	1	~	~	~	~	~	Programs controlled by budget availability	N	Establish clear management plans, with forecast costs, to maintain Levels of Service and debate with Council.
Changes in legislation affect the responsibilities of Council	Unlikely	Moderate	L	~	~	~	~	~	~	~	Monitor legislative changes	Y	Continue to monitor legislative changes.



											2)//		
						Asset G	iroup A	ffected	ł			ate	
Risk Details / Event	Likelihood	Consequence	Risk	Transport	Sewage	Water	Stormwater	Open Space and Rec	Other (Waste)	Buildings	Existing Controls	Controls Adequate	Actions Needed
Resource constraints affect the management of the assets	Possible	Major	н	~	~	~	~	~	~	~	None	N	Monitor staff turnover and maximise staff retention.
Unforeseen increases in fuel, plant and materials costs	Likely	Moderate	н	✓	✓	✓	✓	✓	✓	✓	Costs are monitored	Y	Continue to monitor costs.
Failure of materials supplies	Possible	Major	н	~	~	~	~	1	~	~	None	N	Ensure alternative supply arrangements are in place for critical materials.
Flooding	Possible	Major	н	\checkmark	\checkmark		✓	\checkmark		✓	Flood management plans being prepared	Y	Implement flood management program.
Impact of climate change on assets	Possible	Major	н	~	1	~	~	\checkmark	~	~	None	N	Prepare climate change plans and programs targeting asset management.



5.1 Critical assets

Council has not undertaken any detailed analysis of critical assets, however based on the skills and knowledge of Council's operational and technical staff, Council has identified its critical assets as following:

- Balranald and Euston Water Treatment Plant
- Balranald and Euston Reservoirs, including intake structures
- Main Sewerage Pump Stations
- Councils Administration Centre

The emergency response plan for these assets is currently in development.

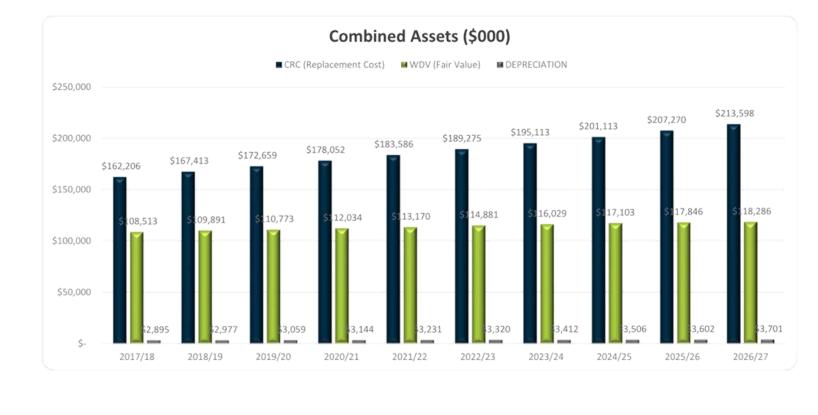
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6 Combined Assets Overview

6.1 Combined assets values

In total, Balranald Shire Council has over \$162 million worth of assets with a written down value of \$108 million and over \$2.8 million in annual depreciation expense.



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6.2 Overall funding strategy

Council's overall funding strategy is to align and to match the asset value and asset expenditure. Asset groups that are generally larger carry a greater replacement cost, have higher usage and importance and are allocated more funding than those from a smaller group.

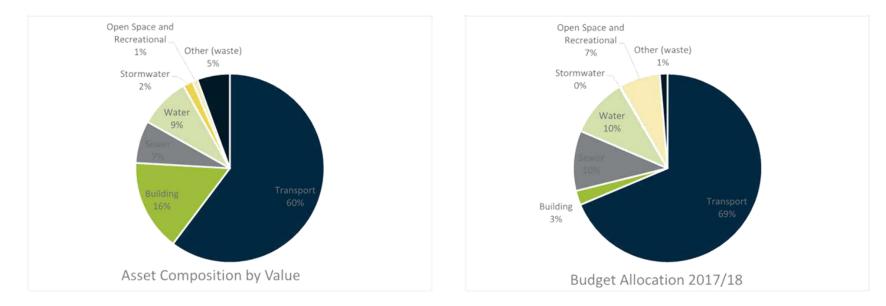


Figure 6.1 Total Asset Composition Based on Current Replacement Cost and Budget Allocation

Figure 6.1 above shows asset composition based on current replacement cost and 2017/18 budget allocation. As indicated, Council expenditure is typically based on the asset groups that carry large replacement cost and high significance. In addition, Council monitors asset requirements regularly and allocates budget accordingly.



6.3 Summary of asset expenditure

Council's total ten year expenditure budget on its infrastructure assets is reasonable with estimated shortfall of \$1.1 million. The table below provides a summary of Council's ten year expenditure of all assets.

Expenditure Summary	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Year Total
Actual											
Renewal	\$3,503	\$3,186	\$3,221	\$3,127	\$3,619	\$2,888	\$3,004	\$2,526	\$2,282	\$2,782	\$30,137
New and Expanded Assets	\$876	\$784	\$799	\$804	\$819	\$824	\$840	\$845	\$861	\$867	\$8,318
Operational	\$565	\$577	\$589	\$602	\$614	\$627	\$640	\$654	\$668	\$682	\$6,219
Maintenance	\$1,943	\$1,967	\$1,997	\$2,024	\$2,054	\$2,080	\$2,112	\$2,128	\$2,161	\$2,193	\$20,658
Total Expenditure	\$6,887	\$6,514	\$6,605	\$6,557	\$7,106	\$6,419	\$6,596	\$6,153	\$5,971	\$6,524	\$65,332
Required											
Required Renewal (Depreciation)	\$2,895	\$2,968	\$3,042	\$3,118	\$3,195	\$3,275	\$3,356	\$3,439	\$3,524	\$3,611	\$32,422
New and Expanded Assets	\$876	\$784	\$799	\$804	\$819	\$824	\$840	\$845	\$861	\$867	\$8,318
Required O&M	\$3,363	\$3,466	\$3,569	\$3,676	\$3,785	\$3,897	\$4,012	\$4,130	\$4,252	\$4,376	\$38,526
Total	\$7,133	\$7,218	\$7,410	\$7,597	\$7,799	\$7,996	\$8,208	\$8,414	\$8,636	\$8,853	\$79,266
Overall (GAP)	(\$246)	(\$704)	(\$805)	(\$1,041)	(\$693)	(\$1,577)	(\$1,612)	(\$2,261)	(\$2,665)	(\$2,330)	(\$13,934)

Excluding water and sewer assets from the expenditure calculations due to their separate budgets slightly increases this shortfall by \$0.7 million.



2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Year Total
\$2,471	\$2,126	\$2,554	\$2,487	\$3,112	\$2,611	\$2,590	\$2,324	\$2,078	\$2,573	\$24,925
\$876	\$784	\$799	\$804	\$819	\$824	\$840	\$845	\$861	\$867	\$8,318
\$400	\$409	\$417	\$426	\$434	\$443	\$452	\$462	\$471	\$481	\$4,395
\$1,508	\$1,522	\$1,542	\$1,560	\$1,580	\$1,595	\$1,616	\$1,622	\$1,643	\$1,664	\$15,854
\$4,379	\$4,057	\$4,513	\$4,472	\$5,125	\$4,649	\$4,659	\$4,408	\$4,193	\$4,718	\$53,491
\$2,530	\$2,595	\$2,661	\$2,728	\$2,797	\$2,868	\$2,940	\$3,014	\$3,089	\$3,167	\$28,389
\$876	\$784	\$799	\$804	\$819	\$824	\$840	\$845	\$861	\$867	\$8,318
\$2,846	\$2,937	\$3,029	\$3,124	\$3,221	\$3,321	\$3,423	\$3,528	\$3,636	\$3,747	\$32,813
\$6,251	\$6,317	\$6,489	\$6,656	\$6,837	\$7,013	\$7,203	\$7,387	\$7,587	\$7,781	\$69,520
(\$1,872)	(\$2,259)	(\$1,976)	(\$2,184)	(\$1,712)	(\$2,364)	(\$2,544)	(\$2,980)	(\$3,394)	(\$3,062)	(\$16,029)
	\$2,471 \$876 \$400 \$1,508 \$4,379 \$2,530 \$876 \$2,846 \$2,846 \$6,251	\$2,471 \$2,126 \$876 \$784 \$400 \$409 \$1,508 \$1,522 \$4,379 \$4,057 \$2,530 \$2,595 \$876 \$784 \$2,846 \$2,937 \$6,251 \$6,317	\$2,471 \$2,126 \$2,554 \$876 \$784 \$799 \$400 \$409 \$417 \$1,508 \$1,522 \$1,542 \$4,379 \$4,057 \$4,513 \$2,530 \$2,595 \$2,661 \$876 \$784 \$799 \$2,846 \$2,937 \$3,029 \$6,251 \$6,317 \$6,489	\$2,471 \$2,126 \$2,554 \$2,487 \$876 \$784 \$799 \$804 \$400 \$409 \$417 \$426 \$1,508 \$1,522 \$1,542 \$1,560 \$4,379 \$4,057 \$4,513 \$4,472 \$2,530 \$2,595 \$2,661 \$2,728 \$876 \$784 \$799 \$804 \$2,530 \$2,595 \$2,661 \$2,728 \$876 \$784 \$799 \$804 \$2,846 \$2,937 \$3,029 \$3,124 \$6,251 \$6,317 \$6,489 \$6,656	\$2,471 \$2,126 \$2,554 \$2,487 \$3,112 \$876 \$784 \$799 \$804 \$819 \$400 \$409 \$417 \$426 \$434 \$1,508 \$1,522 \$1,542 \$1,560 \$1,580 \$4,379 \$4,057 \$4,513 \$4,472 \$5,125 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$876 \$784 \$799 \$804 \$819 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$876 \$784 \$799 \$804 \$819 \$2,846 \$2,937 \$3,029 \$3,124 \$3,221 \$6,251 \$6,317 \$6,489 \$6,656 \$6,837	\$2,471 \$2,126 \$2,554 \$2,487 \$3,112 \$2,611 \$876 \$784 \$799 \$804 \$819 \$824 \$400 \$409 \$417 \$426 \$434 \$443 \$1,508 \$1,522 \$1,542 \$1,560 \$1,580 \$1,595 \$4,379 \$4,057 \$4,513 \$4,472 \$5,125 \$4,649 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$876 \$784 \$799 \$804 \$819 \$824 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$876 \$784 \$799 \$804 \$819 \$824 \$2,846 \$2,937 \$3,029 \$3,124 \$3,221 \$3,321 \$6,251 \$6,317 \$6,489 \$6,656 \$6,837 \$7,013	\$2,471 \$2,126 \$2,554 \$2,487 \$3,112 \$2,611 \$2,590 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$400 \$409 \$417 \$426 \$434 \$443 \$452 \$1,508 \$1,522 \$1,542 \$1,560 \$1,580 \$1,595 \$1,616 \$4,379 \$4,057 \$4,513 \$4,472 \$5,125 \$4,649 \$4,659 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$2,846 \$2,937 \$3,029 \$3,124 \$3,221 \$3,321 \$3,423 \$6,251 \$6,317 \$6,489 \$6,656 \$6,837 \$7,013 \$7,203	\$2,471 \$2,126 \$2,554 \$2,487 \$3,112 \$2,611 \$2,590 \$2,324 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$400 \$409 \$417 \$426 \$434 \$443 \$452 \$462 \$1,508 \$1,522 \$1,542 \$1,560 \$1,580 \$1,595 \$1,616 \$1,622 \$4,379 \$4,057 \$4,513 \$4,472 \$5,125 \$4,649 \$4,659 \$4,408 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$3,014 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$3,014 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$2,846 \$2,937 \$3,029 \$3,124 \$3,221 \$3,321 \$3,423 \$3,528 \$6,251 \$6,317 \$6,489 \$6,656 \$6,837 \$7,013 <	\$2,471 \$2,126 \$2,554 \$2,487 \$3,112 \$2,611 \$2,590 \$2,324 \$2,078 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$861 \$400 \$409 \$417 \$426 \$434 \$443 \$452 \$462 \$471 \$1,508 \$1,522 \$1,542 \$1,560 \$1,580 \$1,595 \$1,616 \$1,622 \$1,643 \$4,379 \$4,057 \$4,513 \$4,472 \$5,125 \$4,649 \$4,659 \$4,408 \$4,193 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$3,014 \$3,089 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$861 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$3,014 \$3,089 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$861 \$2,846 \$2,937 \$3,029 \$3,124 \$3,221 \$3,321 \$3	\$2,471 \$2,126 \$2,554 \$2,487 \$3,112 \$2,611 \$2,590 \$2,324 \$2,078 \$2,573 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$861 \$867 \$400 \$409 \$417 \$426 \$434 \$443 \$452 \$462 \$471 \$481 \$1,508 \$1,522 \$1,542 \$1,560 \$1,580 \$1,595 \$1,616 \$1,622 \$1,643 \$1,664 \$4,379 \$4,057 \$4,513 \$4,472 \$5,125 \$4,649 \$4,659 \$4,408 \$4,193 \$4,718 S2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$3,014 \$3,089 \$3,167 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845 \$861 \$867 \$2,530 \$2,595 \$2,661 \$2,728 \$2,797 \$2,868 \$2,940 \$3,014 \$3,089 \$3,167 \$876 \$784 \$799 \$804 \$819 \$824 \$840 \$845

6.4 Asset performance ratios

An effective way of assessing performance of an asset is through measuring its performance ratios. Asset consumption ratio, asset sustainability ratio and asset renewal ratio are the three typical asset ratios that are used in this asset management plan to measure asset based service levels for the seven asset categories.



6.5 Asset Consumption Ratio

The average proportion of 'as new' condition remaining for assets. This ratio shows the written down current value of the local government's depreciable assets relative to their 'as new' value. It highlights the aged condition of a local government's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential.

6.6 Asset Sustainability Ratio

Are assets being replaced at the rate they are wearing out? This ratio indicates whether a local government is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. A local government would need to understand and be measuring its renewal expenditure to be able to determine this ratio.

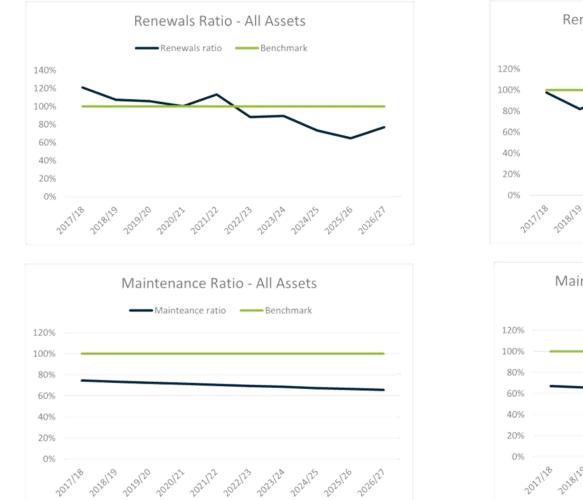
6.7 Asset Renewal Funding Ratio

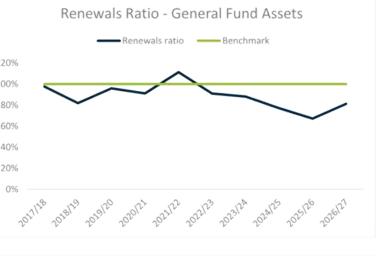
Is there sufficient future funding for renewal and replacement of assets? This ratio indicates whether Council is allocating sufficient funds aside in its long term financial plan to adequately fund asset renewals.

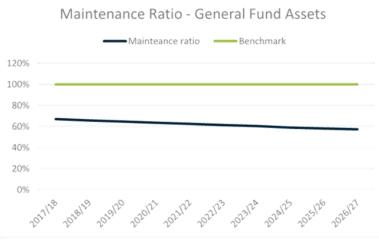
These are calculated for each asset category under the asset based service level in the appendices. However, we have provided an overall picture of Council's asset portfolio by charting the asset renewals and maintenance funding, as well as the asset consumption ratio for the general fund assets (excludes water and sewerage) and the total asset portfolio.

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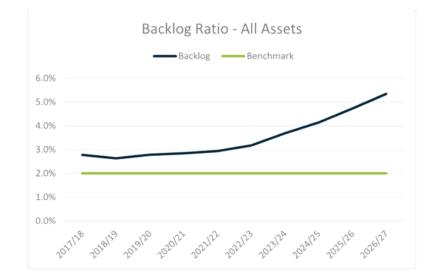


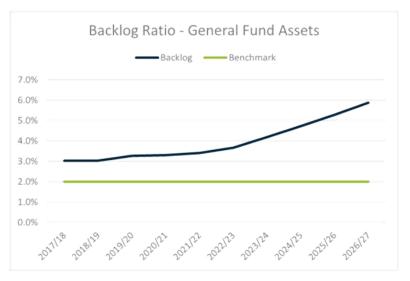












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Appendix 1 Road Transport Assets

A. 1.1 Asset Inventory

The Council's road transport assets consist of the following assets:

Sub Group	Asset Class	No	Unit
Regional Roads	Gravel Regional	14.9	km
	Regional unsealed	28.4	km
	Regional sealed	245.5	km
Roads Sealed	Sealed carpark	1.6	km
	Sealed local tourist	40.1	km
	Sealed local	73.2	km
	Sealed local access	2.2	km
	Sealed local arterial	3.8	km
Roads Unsealed	Unsealed local	221.6	km
	Unsealed local access	346.9	km
	Unsealed local arterial	241	km
	Unsealed local tourist	159	km
Formed	Formed local	73.3	km
	Formed local access	82.6	km
	Formed Local Fire Access	20.9	km
Kerb and Gutter		60.7	km
Footpaths		10.1	Km
Bridges and Major Culverts		3	No

In summary, Council has 1,554km of roads as part of its road network including three bridges and major culverts, 61 km of kerb and gutter and 10 km of footpaths.

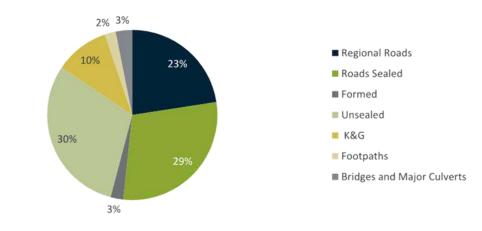
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A. 1.2 Asset Values

Sub Group	No	Unit	Current Replacement Cost	Written Down Value
Roads Sealed	120.9	km	\$71,830,239	\$59,201,584
Road Formed	176.8	km	\$12,132,888	\$4,830,633
Road Unsealed	968	km	\$4,127,263	\$926,305
Kerb and Gutter	60.7	km	\$5,668,260	\$3,299,318
Footpaths	10.1	Km	\$1,619,784	\$911,049
Bridges and Major Culverts	3	No	\$2,392,280	\$1,196,205
Total			\$97,770,714	\$70,365,094

Transport Assets breakdown by % of Current Replacement Cost





A. 1.3 Asset Condition

Sub Group	Class			Condition Data (Counts)	
		1	2	3	4	5
Roads	Formed local			14%	86%	
	Formed local access	9%	14%	32%	41%	
	Formed local fire access			100%		
	Gravel regional			100%		
	Sealed carpark	80%	20%			
	Sealed local	60%	38%		2%	
	Sealed local access	100%				
	Sealed local arterial	100%				
	Sealed local tourist	93%			7%	
	Sealed regional	100%				
	Unsealed local	14%	4%	56%	21%	4%
	Unsealed local	12%	88%			
	Unsealed local access	7%	19%	22%	48%	3%
	Unsealed local arterial	51%	19%	11%	13%	3%
	Unsealed local tourist	2%	7%	50%	39%	2%
	unsealed regional			100%		
Kerb and Gutter		30%	43%	23%	4%	
Footpaths		21%	74%	5%		

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A. 1.4 Asset Based Service Levels

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality / condition	Percent of assets in condition 3 or better	Condition assessment	95% for all assets	Roads - 74% Kerb and gutter - 95% Footpath – 100% Bridges and major culverts – 100%
Reliability / responsiveness	Precent compliance with Council's documented response time	CRMS data	90%	NA
Customer Service	Percent satisfaction with service provision	Community satisfaction report	Satisfaction rating	NA
	Consumption ratio	Annual depreciation figures and	Between 50% and 75%	63%
Sustainability	Renewal funding ratio	expenditure details	Between 90% and 110%	133%
	Long term funding ratio		Between 95% and 105%	121%
Safety	Percent reduction in total crashes accidents in a three year rolling average	RMS Accident statistics	Ten in two years	NA
Affordability	Maintenance and operational cost per km of road	Annual budget expenditure	Increase by 1% lower than CPI	NA

Asset Consumption Ratio

The average proportion of 'as new' condition remaining for assets. This ratio shows the written down current value of the local government's depreciable assets relative to their 'as new' value. It highlights the aged condition of a local government's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential

Asset Sustainability Ratio

Are assets being replaced at the rate they are wearing out? This ratio indicates whether a local government is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. A local government would need to understand and be measuring its renewal expenditure to be able to determine this ratio.

Asset Renewal Funding Ratio

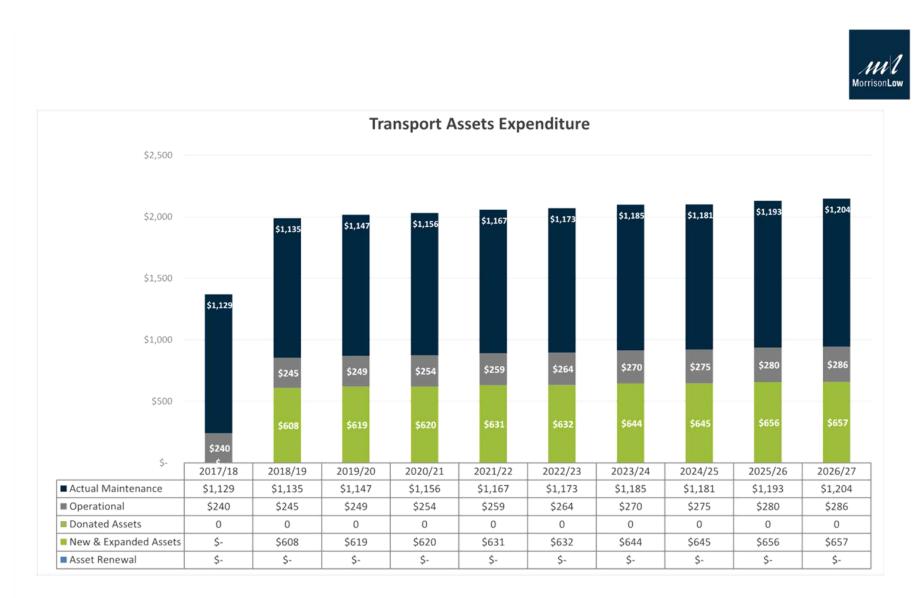
Is there sufficient future funding for renewal and replacement of assets? This ratio indicates whether Council is allocating sufficient funds aside in its long term financial plan to adequately fund asset renewals.



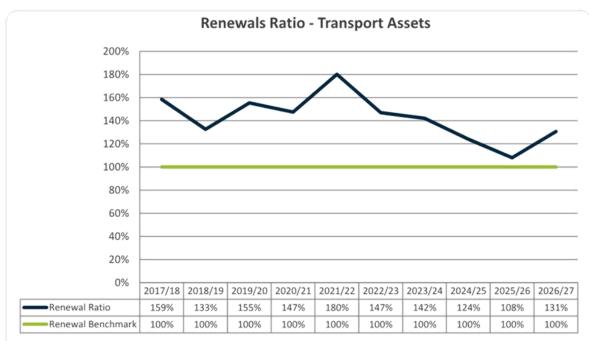
A. 1.5 Expenditure Projections

10 year Budget	Budget	Projected								
Forecast	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Actual										
Renewal	\$2,452	\$2,107	\$2,534	\$2,467	\$3,091	\$2,590	\$2,568	\$2,302	\$2,055	\$2,550
New and Expanded Assets	\$704	\$608	\$619	\$620	\$631	\$632	\$644	\$645	\$656	\$657
Operational	\$240	\$245	\$249	\$254	\$259	\$264	\$270	\$275	\$280	\$286
Maintenance	\$1,129	\$1,135	\$1,147	\$1,156	\$1,167	\$1,173	\$1,185	\$1,181	\$1,193	\$1,204
Total Expenditure	\$4,525	\$4,095	\$4,549	\$4,497	\$5,148	\$4,659	\$4,667	\$4,403	\$4,185	\$4,697
Required										
Required Renewal (Depreciation)	\$1,565	\$1,607	\$1,649	\$1,692	\$1,736	\$1,781	\$1,828	\$1,875	\$1,923	\$1,973
New and Expanded Assets	\$704	\$608	\$619	\$620	\$631	\$632	\$644	\$645	\$656	\$657
Required O&M	\$1,955	\$2,013	\$2,069	\$2,127	\$2,186	\$2,247	\$2,309	\$2,373	\$2,438	\$2,504
Total	\$4,224	\$4,228	\$4,337	\$4,439	\$4,554	\$4,661	\$4,780	\$4,892	\$5,017	\$5,134
Overall (GAP)	\$301	(\$132)	\$212	\$58	\$595	(\$1)	(\$113)	(\$489)	(\$832)	(\$437)

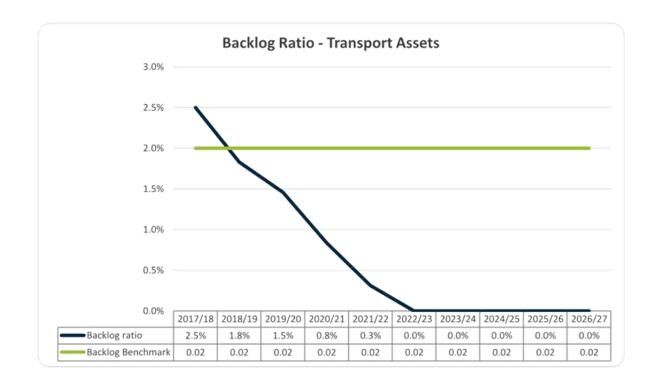
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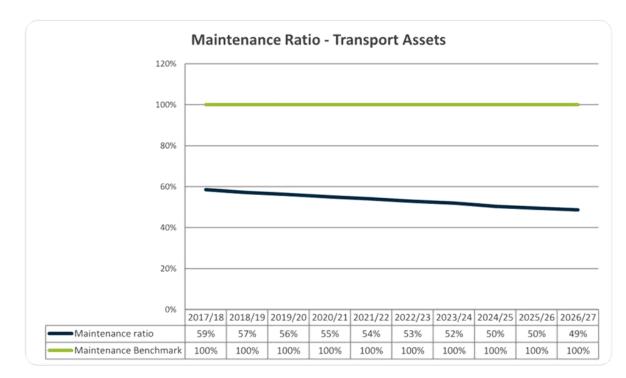


A. 1.6 Financial Ratios



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A. 1.7 Funding Strategy

Funding of operations and maintenance is from Council's general fund, supplemented by federal and state government grants, where available.

Restoration work on assets required as a result of work on the asset by another organisation is undertaken when fully funded by that organisation.

Funding of new works is by Council general funds as agreed by Council, supplemented by federal and state government grants where available and via Section 94 Development contributions where applicable.

A. 1.8 Main Findings

Over a long period of time, Balranald Shire Council has shown that the integrity of its road network is essential to the ongoing development and future of the Shire. As reflected in the projected financial ratio graphs, Council's immediate expenditure strategy is to spend money on the renewals to decrease the backlog. A higher (above 100%) renewals ratio reflects that Council has a priority to reduce the backlog. Although this approach falls under good practice, it is recommended that after year 2018/19, Council uses the excessive renewals budget towards maintenance. A backlog of 2% is considered healthy and, as such, Council does not need to continue the higher funding towards the renewals once it reaches 2%. Transferring these extra funds towards maintenance will improve Council's overall maintenance ratio, reduce the required versus actual maintenance gap, as well as prevent assets in good condition from deteriorating.

Overall, the road transport network condition appears to be in good condition with minimal assets in condition 4 and 5. This indicates that the expenditure on road renewal is being reflected in the ongoing asset condition.



A. 1.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system, see the table below

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis

The overall confidence level of the plan is considered to be *Reliable*.



Appendix 2 Building Assets

A. 2.1 Asset Inventory

Asset Class	No		
Administration and Operational	6	\$2,921,050	\$1,502,000
Aged Care	1	\$366,600	\$164,000
Community Facilities	20	\$16,885,629	\$7,514,500
Dwelling	8	\$4,534,450	\$3,149,000
Toilet Block	2	\$640,690	\$241,000
Grand Total	37	\$25,348,419	\$12,570,500

A. 2.2 Asset Values

Buildings	Current Replacement Cost	Written Down Value
Doctor's Residence	\$368,000	\$205,000
Greenham Park Sporting Complex	\$3,640,000	\$1,629,000
Caravan Park	\$1,402,624	\$743,000
Employee Residence	\$293,000	\$190,000
Preschool and Childcare Centre 136 Harben Street	\$899,775	\$538,000
Family Refuge/ SES Base	\$48,950	\$46,000
Car Parking Space Behind Elders	\$0	\$30,000
Library and CWA buildings	\$614,945	\$243,000
Senior Citizens	\$366,600	\$164,000
Dental Clinic/Baby Health Reserve	\$540,500	\$184,000
Council Chambers and Office	\$1,364,000	\$586,000
Employee Residence	\$274,000	\$195,000
Employee Residence	\$284,000	\$175,000
Employee Residence	\$201,000	\$110,000
Pump Station 3	\$0	\$2,000

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Buildings	Current Replacement Cost	Written Down Value
Heritage Park - Old Goal and Hut	\$393,360	\$134,000
Employee Residence	\$265,000	\$200,000
Pump station 1 - Lions Park	\$0	\$2,000
Golf Club	\$1,097,475	\$291,000
Museum and Men's Shed	\$532,300	\$156,000
Independent Living Units 'Mandoola'	\$814,350	\$682,000
Theatre Royal	\$3,036,200	\$1,054,000
Lions Park	\$101,840	\$51,000
Balranald Works Depot Reserve Trust 82480	\$1,274,750	\$659,000
Hostel 'Bidgee Haven'	\$2,212,100	\$1,549,000
Balranald Waste Disposal Depot	\$93,200	\$86,000
Sewerage Treatment Plant and Easement	\$60,000	\$60,000
2604771 Aerodrome	\$2,278,500	\$954,000
2605827 Caltex Service Station	\$0	\$100,000
2605827 Caretakers Residence	\$191,000	\$48,000
2605202 Art Gallery	\$435,200	\$272,000
2604985 Vacant Land	\$0	\$12,500
Euston Preschool And Toilet	\$538,850	\$190,000
Euston Works Depot Reserve	\$79,100	\$34,000
Euston Recreational Ground	\$1,096,500	\$775,000
Euston Court House	\$501,300	\$144,000
Euston Sewerage Treatment	\$50,000	\$77,000
Total	\$25,348,419	\$12,570,500



A. 2.3 Asset Condition

Class	No	Condition Data (% by Value)					
		1	2	3	4	5	NA
Toilet Blocks	2			100%			
Admin and Operational	6			96%			4%
Community Facilities	20		25%	63%	10%	2%	
Dwellings	8		73%	27%			
Aged Care – Residential and self-care	1			100			
Total	37		30%	62%	6%	2%	0%

A. 2.4 Asset Based Service Levels

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance	
Quality / Condition	Reduction in number of defects	Annual inspection	Maintain defect at less than 10%	NA	
Quality / Condition	Percent of assets in Condition 3 or better	Condition Assessment	95%	59%	
Reliability / responsiveness	Percent compliance with Council's documented response time	CRMS data	90%	NA	
Customer Service	Percent satisfaction with service provision	Community satisfaction report	Maintain 80% satisfaction	NA	
Sustainability	Occupation rate for residential and aged care units	Council records	90%	NA	
	Consumption ratio		Between 50% and 75%	50%	
	Renewal Funding Ratio	Annual depreciation figures and expenditure details	Between 90% and 110%	0%	
	Long term funding ratio	expenditure details	Between 95% and 105%	0%	

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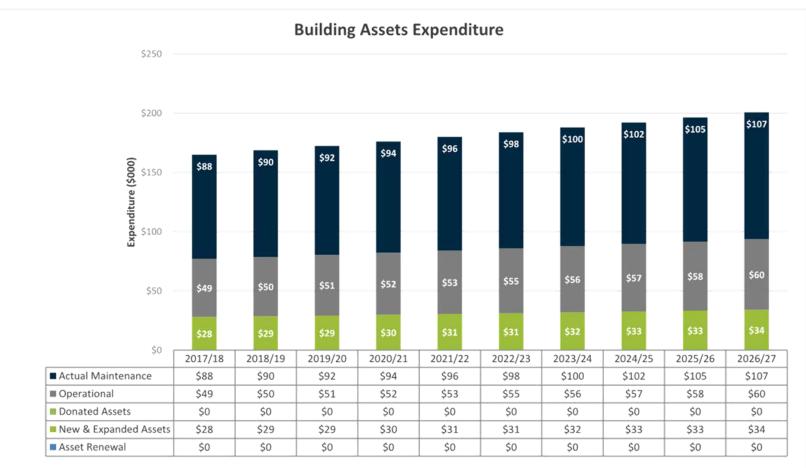
Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance	
Safety	Compliance with Fire Safety regulation.	Annual Inspection	100% compliance	NA	
	Electrical isolation switches operational	Annual Inspections of all residential properties	100% compliance	NA	
Affordability	% by value of properties not managed by Council	Annual reports	Maintain	NA	

A. 2.5 Expenditure Projections

10 year Budget	Budget	Projected								
Forecast	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Actual										
Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New and Expanded Assets	\$28	\$29	\$29	\$30	\$31	\$31	\$32	\$33	\$33	\$34
Operational	\$49	\$50	\$51	\$52	\$53	\$55	\$56	\$57	\$58	\$60
Maintenance	\$88	\$90	\$92	\$94	\$96	\$98	\$100	\$102	\$105	\$107
Total Expenditure	\$165	\$169	\$172	\$176	\$180	\$184	\$188	\$192	\$196	\$201
Required										
Required Renewal (Depreciation)	\$691	\$707	\$722	\$739	\$755	\$772	\$789	\$807	\$825	\$844
New and Expanded Assets	\$28	\$29	\$29	\$30	\$31	\$31	\$32	\$33	\$33	\$34
Required O&M	\$507	\$519	\$531	\$543	\$555	\$568	\$581	\$595	\$609	\$623
Total	\$1,226	\$1,254	\$1,282	\$1,311	\$1,341	\$1,372	\$1,403	\$1,435	\$1,467	\$1,501
Overall (GAP)	(\$1,061)	(\$1,085)	(\$1,110)	(\$1,135)	(\$1,161)	(\$1,188)	(\$1,215)	(\$1,242)	(\$1,271)	(\$1,300)

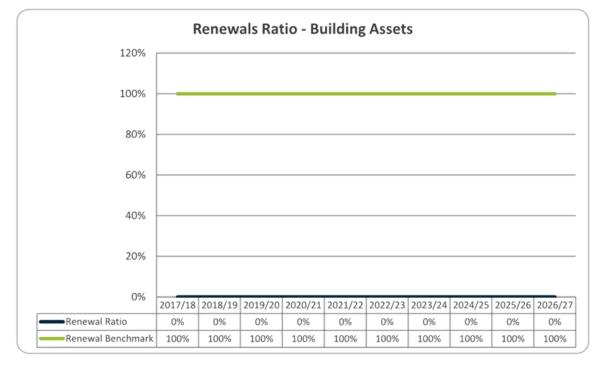
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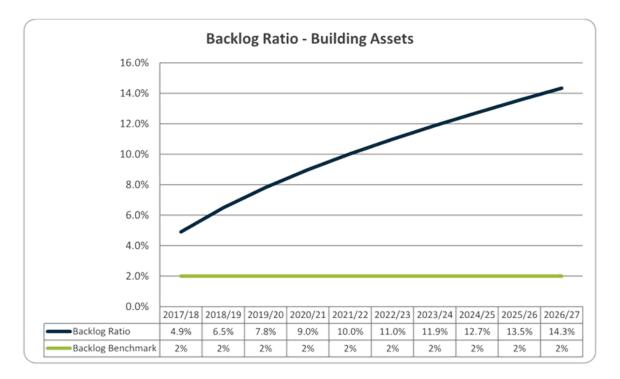






A. 2.6 Financial Ratios





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	Main	tenan	ce Rat	io - Bu	uilding	Asset	ts			
120%										
100%	12									
80%										
60%										
40%										
20%	-									
0%	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Maintenance Ratio	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%
Maintenance Benchmark	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



A. 2.7 Funding Strategy

Funding of operations and maintenance is from Council's general fund, supplemented by federal and state government grants where available.

Restoration / renewal work on some building assets are carried out and funded by community based groups and not accounted for in Council's financial system.

Funding of new works is by Council's general funds as agreed by Council and supplemented by federal and state government grants where available.

A. 2.8 Main Findings

It is acknowledged that Council has most building assets in 'good' condition', however Council needs to invest further money into the ongoing renewal of the building assets to maintain asset sustainability. This is reflected in the low building renewal funding ratios and maintenance ratio over the period of the plan. It is recognised that part of Council's ongoing strategy for the maintenance of buildings is to have facilities managed, where possible, by community groups or the lessee or licensee of the facility. In many cases these users undertake ongoing asset renewal works without directly reporting to Council. This expenditure is not captured in Council's accounts.

The shortfall in the maintenance and renewal suggest there is an overall funding gap for the building assets over the period of the plan. This is shown in the table below.

Expenditure Gap	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Year Total
Renewal	(\$691)	(\$707)	(\$722)	(\$739)	(\$755)	(\$772)	(\$789)	(\$807)	(\$825)	(\$844)	(\$7,651)
0&M	(\$370)	(\$379)	(\$388)	(\$397)	(\$406)	(\$416)	(\$425)	(\$435)	(\$446)	(\$456)	(\$4,117)
Total Gap	(\$1,061)	(\$1,085)	(\$1,110)	(\$1,135)	(\$1,161)	(\$1,188)	(\$1,215)	(\$1,242)	(\$1,271)	(\$1,300)	(\$11,768)

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A. 2.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system. See the table below.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis

The overall confidence level of the plan is considered to be *Reliable*.



Appendix 3 Sewer Assets

A. 3.1 Asset Inventory

Sub Group	Asset Class	No	Unit
Balranald Sewerage	Rising Mains	5	No
	Sewer Mains	384	No
	Sewer Mains Lining	384	No
Euston Sewerage	Euston Rising Main 100	1	No
	Euston Rising Main 80	1	No
	Rising Mains	3	No
	Sewer Mains	105	No
	Sewer Mains Lining	105	No
Balranald Sewerage – Plant	Effluent Ponds	1	No
	Mechanical/Electrical	7	No
	Preliminary Treatment	1	No
	Structure	7	No
Euston Sewerage – Plant	Effluent Ponds	1	No
	Mechanical/Electrical	3	No
	Preliminary Treatment	1	No
	Sewerage Treatment Site Works	1	No
	Structure	3	No



A. 3.2 Asset Values

Sub Group	Class	Current Replacement Cost	Written Down Value
Balranald Sewerage - Sewer Line	Rising Mains	\$954,029	\$500,864
	Sewer Mains	\$2,658,002	\$1,891,485
	Sewer Mains Lining	\$1,972,838	\$1,063,345
Euston Sewerage - Sewer Line	Euston Rising Main 100	\$ 6,515	\$4,374
	Euston Rising Main 80	\$ 41,458	\$ 27,836
	Rising Mains	\$ 877,339	\$594,118
	Sewer Mains	\$944,895	\$ 782,312
	Sewer Mains Lining	\$ 568,065	\$504,341
Balranald Sewerage - Plant	Effluent Ponds	\$236900	\$236.9
	Mechanical/Electrical	\$337000	\$168500
	Preliminary Treatment	\$92700	\$69525
	Structure	\$793000	\$396500
	(blank)	\$816900	\$219061.9
Euston Sewerage - Plant	Effluent Ponds	\$236900	\$177675
	Mechanical/Electrical	\$175000	\$78750
	Preliminary Treatment	\$236900	\$177675
	Sewerage Treatment Site Works	\$92700	\$69525
	Structure	\$295000	\$147500
	(blank)	\$430000	\$243500
Total		\$11,766,140	\$ 7,117,124



A. 3.3 Asset Condition

Council has limited condition data for its sewer assets as such asset condition is assumed based on age, which may not be an accurate reflection of the overall asset condition.

Sub Group	Class		Condition Data (Count by Value)						
		1	2	3	4	5	NA		
Balranald Sewerage - Sewer Line	Rising Mains		0%	100%	0%	0%			
	Sewer Mains		100%	0%	0%	0%			
	Sewer Mains Lining		49%	21%	26%	4%			
Euston Sewerage - Sewer Line	Euston Rising Main 100	0%	100%						
	Euston Rising Main 80	0%	100%						
	Rising Mains	0%	100%						
	Sewer Mains	21%	79%						
	Sewer Mains Lining	92%	8%						
Balranald Sewerage - Plant	Effluent Ponds		0%	0%	0%	100%			
	Mechanical/Electrical		0%	100%	0%	0%			
	Preliminary Treatment		100%	0%	0%	0%			
	Structure		0%	100%	0%	0%			
	(blank)		0%	45%	17%	38%			
Euston Sewerage - Plant	Effluent Ponds	0%	100%	0%	0%	0%			
	Mechanical/Electrical	0%	0%	80%	20%	0%			
	Preliminary Treatment	0%	100%	0%	0%	0%			
	Sewerage Treatment Site Works	0%	100%	0%	0%	0%			
	Structure	0%	0%	100%	0%	0%			
	(blank)	27%	8%	41%	24%	0%			
Total Sewer Line and Plant		7%	51%	30%	7%	5%			

Overall, most of Council's sewer assets are in 'good' condition or condition 3. Councils should monitor piped assets and investigate cost effective condition inspection strategies or sample testing of some major assets.



A. 3.4 Asset Based Service Levels

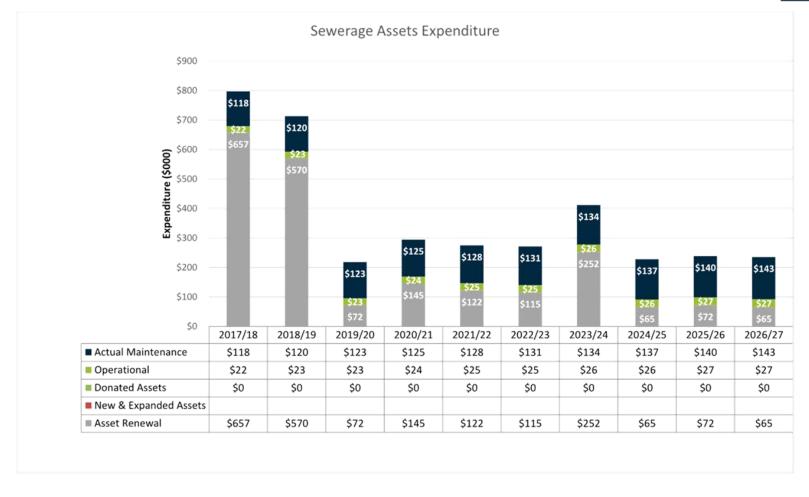
Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
	Effluent reuse water quality	Monthly quality testing for licence Conditions	100% compliance	
Quality / Condition	Percent of network inspected by CCTV	CCTV monitoring	5% per year (within five years)	
	Percent of assets in Condition 3 or better	Condition assessment	95%	31%
Reliability / Responsiveness	Percent compliance with Council's documented response time	CRMS data	90%	
Customer Service	Percent satisfaction with service provision	IRIS Community satisfaction report		
	Satisfactory operational performance on Balranald STP	Six monthly report from OEH	To maintain satisfactory performance	
	Consumption ratio		Between 50% and 75%	60%
Sustainability	Renewal funding ratio	Annual depreciation figures and expenditure details	Between 90% and 110%	69%
	Long term funding ratio		Between 95% and 105%	60%
Accessibility	No of properties that are charged sewerage rates not connected to the sewerage system	Connection and rates records	Reduction in number of properties not connected	



A. 3.5 Expenditure Projections

10 year Budget	Budget	Projected								
Forecast	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Actual										
Renewal	\$657	\$570	\$72	\$145	\$122	\$115	\$252	\$65	\$72	\$65
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational	\$22	\$23	\$23	\$24	\$25	\$25	\$26	\$26	\$27	\$27
Maintenance	\$118	\$120	\$123	\$125	\$128	\$131	\$134	\$137	\$140	\$143
Total Expenditure	\$797	\$713	\$218	\$294	\$275	\$271	\$412	\$228	\$239	\$235
Required										
Required Renewal (Depreciation)	\$152	\$155	\$159	\$162	\$166	\$169	\$173	\$177	\$181	\$185
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Required O&M	\$235	\$240	\$246	\$251	\$257	\$262	\$268	\$274	\$280	\$286
Total	\$387	\$396	\$405	\$413	\$423	\$432	\$441	\$451	\$461	\$471
Overall (GAP)	\$410	\$317	(\$186)	(\$119)	(\$148)	(\$161)	(\$30)	(\$223)	(\$222)	(\$236)

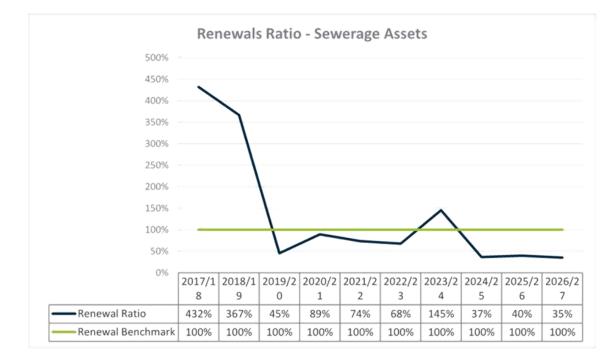


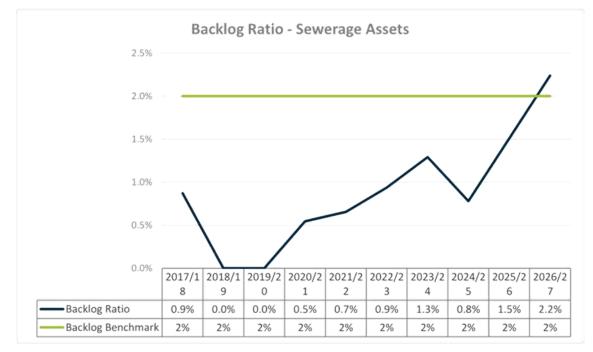


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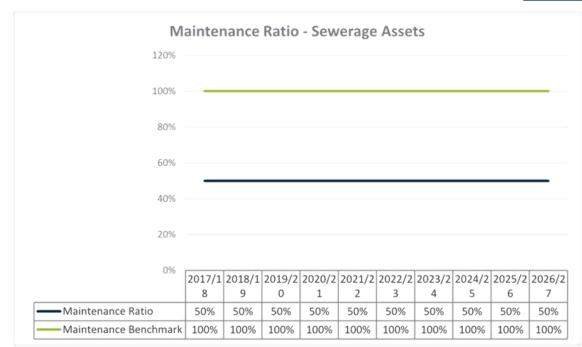
A. 3.6 Financial Ratios





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A. 3.7 Funding Strategy

Funding of operations and maintenance and renewal of sewerage assets is from Council's sewerage fund. Expansion / new asset funding is available from the NSW government if improvements to network capacity is required.

A. 3.8 Main Findings

Balranald Shire Council runs two sewerage schemes located in Balranald and Euston. The Balranald scheme is the larger of the two and is generally in reasonable condition. There appears to be limited renewal and maintenance funding available which reflected in the non-sustainable renewal and maintenance ratios. The overall shortfall in funding creates an average gap of \$134K per year or \$2.7 million over the ten year term. The shortfall in funding will impact the asset conditions and create backlog overtime. Although at this stage it not critical to review and relocate funding to renewal and maintenance of sewerage assets, it is advisable that in two to three years' time a budget is set for sewerage assets to ensure that optimum consumption of assets can occur.



Expenditure GAP	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$505	\$415	(\$87)	(\$17)	(\$44)	(\$54)	\$79	(\$112)	(\$109)	(\$120)
0&M	(\$95)	(\$97)	(\$100)	(\$102)	(\$104)	(\$106)	(\$109)	(\$111)	(\$113)	(\$116)
Total Gap	\$410	\$317	(\$186)	(\$119)	(\$148)	(\$161)	(\$30)	(\$223)	(\$222)	(\$236)

Condition assessment of the assets appears to be incomplete with the majority of the sewer line assets in unknown condition. An ongoing program of pipe CCTV inspections will give Council a better understanding of the condition of its sewer mains and lines.



A. 3.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system, see the following table.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis

The overall confidence level of the plan is considered to be Uncertain.



Appendix 4 Water Assets

A. 4.1 Asset Inventory

Sub Group	Asset Class	No	Unit
Balranald Water	Filtered Mains	6	No
	Fluoridation Plant Civil Works	1	No
	Fluoridation Plant Mechanical and Elect Works	1	No
	Pump Station Electrical	1	No
	Pump Station Civil Works	3	No
	Pump Station Mechanical and Elect Works	2	No
	Raw Mains	9	No
	Reservoir 1mg	1	No
	Reservoir 2.5mg	1	No
	Reservoir Roof	2	No
	Treatment Plant Civil Works	1	No
	Treatment Plant Electrical Works	1	No
Euston Water	Filtered Mains	5	No
	Intake Structure	1	No
	Pump Station Electrical	1	No
	Pump Station Civil Works	2	No
	Pump Station Mechanical and Elect Works	1	No
	Pump Station Power Supply	1	No
	Raw Mains	5	No
	Raw Rising Main	1	No
	Reservoir .5mg	2	No
	Reservoir Roof	2	No
	Treatment Plant Civil Works	1	No
	Treatment Plant Mechanical and Elect Works	1	No
Other	Filter Banks	1	No
	Intake Structure	2	No
	Pump Station Mechanical (Pumps and Pipework)	2	No
Total		57	No

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A. 4.2 Asset Values

Sub Group	Class	Current Replacement Cost	Written Down Value	
Balranald Water	Filtered Mains	\$1,529,426	\$994,127	
	Fluoridation Plant Civil Works	\$113,300	\$101,970	
	Fluoridation Plant Mechanical and Elect Works	\$-	\$-	
	Pump Station Electrical	\$45,000	\$-	
	Pump Station Civil Works	\$120,000	\$72,000	
	Pump Station Mechanical and Elect Works	\$-	\$-	
	Raw Mains	\$3,381,633	\$1,173,076	
	Reservoir 1mg	\$560,000	\$403,200	
	Reservoir 2.5mg	\$985,000	\$591,000	
	Reservoir Roof	\$273,000	\$29,400	
	Treatment Plant Civil Works	\$2,428,000	\$1,456,800	
	Treatment Plant Electrical Works	\$250,000	\$16,667	
Euston Water	Filtered Mains	\$552,453	\$483,396	
	Intake Structure	\$65,000	\$48,750	
	Pump Station Electrical	\$45,000	\$7,500	
	Pump Station Civil Works	\$90,000	\$67,500	
	Pump Station Mechanical and Elect Works	\$-	\$-	
	Pump Station Power Supply	\$-	\$-	
	Raw Mains	\$619,987	\$272,189	

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Sub Group	Class	Current Replacement Cost	Written Down Value
	Raw Rising Main	\$50,110	\$43,220
	Reservoir .5mg	\$760,000	\$627,000
	Reservoir Roof	\$134,000	\$75,375
	Treatment Plant Civil Works	\$1,696,000	\$1,453,714
	Treatment Plant Mechanical and Elect Works	\$-	\$-
Total		\$14,080,909	\$8,050,159

A. 4.3 Asset Condition

The asset data below is based on the age of the asset which may not reflect the actual condition of the assets.

Condition							
1	2	3	4	5			
100%	0%	0%	0%	0%			
27%	0%	73%	0%	0%			
100%	0%	0%	0%	0%			
0%	67%	33%	0%	0%			
0%	0%	0%	50%	50%			
0%	43%	57%	0%	0%			
0%	0%	0%	0%	100%			
	100% 27% 100% 0% 0% 0%	100% 0% 27% 0% 100% 0% 0% 67% 0% 0% 0% 0% 0% 43%	1 2 3 100% 0% 0% 27% 0% 73% 100% 0% 0% 100% 0% 0% 0% 0% 0% 0% 0% 0% 0% 67% 33% 0% 0% 0% 0% 57% 30%	1 2 3 4 100% 0% 0% 0% 27% 0% 73% 0% 100% 0% 0% 0% 100% 0% 0% 0% 00% 0% 0% 0% 0% 0% 0% 0% 0% 67% 33% 0% 0% 0% 50% 0% 0% 43% 57% 0%			



	Condition							
Pump Station Power Supply								
Raw Mains	0%	1%	47%	52%	0%			
Raw Rising Main	100%	0%	0%	0%	0%			
Reservoir .5mg	50%	50%	0%	0%	0%			
Reservoir 1mg	0%	100%	0%	0%	0%			
Reservoir 2.5mg	0%	0%	100%	0%	0%			
Reservoir Roof	0%	16%	0%	41%	43%			
Treatment Plant Civil Works	41%	0%	59%	0%	0%			
Treatment Plant Electrical Works	0%	0%	0%	0%	100%			
Treatment Plant Mechanical and Elect Works								
Grand Total	20%	9%	50%	16%	5%			



A. 4.4 Asset Based Service Levels

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
	Effluent reuse water quality	Monthly quality testing for licence conditions	100% compliance	NA
Quality / Condition	Percent of network inspected by CCTV	CCTV monitoring	5% per year (within 5 years)	NA
	Percent assets in Condition 3 or better	Condition assessment	95%	43%
Reliability / Responsiveness	Percent compliance with Council's documented response time	CRMS data	90%	NA
Customer Service	Percent satisfaction with service provision	Community satisfaction report	80% satisfaction	NA
	Consumption ratio		Between 50% and 75%	57%
Sustainability	Renewal funding ratio	Annual depreciation figures and expenditure details	Between 90% and 110%	28%
	Long term funding ratio		Between 95% and 105%	27%

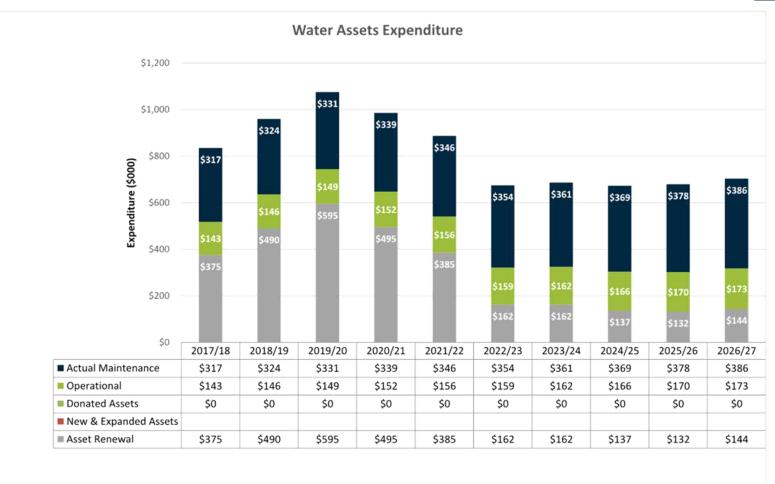


A. 4.5 Expenditure Projections

10 year Budget	Budget	Projected								
Forecast	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Actual										
Renewal	\$375	\$490	\$595	\$495	\$385	\$162	\$162	\$137	\$132	\$144
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational	\$143	\$146	\$149	\$152	\$156	\$159	\$162	\$166	\$170	\$173
Maintenance	\$317	\$324	\$331	\$339	\$346	\$354	\$361	\$369	\$378	\$386
Total Expenditure	\$835	\$960	\$1,075	\$986	\$887	\$675	\$686	\$672	\$679	\$703
Required										
Required Renewal (Depreciation)	\$213	\$218	\$222	\$227	\$232	\$237	\$243	\$248	\$254	\$259
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Required O&M	\$282	\$288	\$294	\$301	\$307	\$314	\$321	\$328	\$335	\$343
Total	\$495	\$506	\$517	\$528	\$540	\$551	\$564	\$576	\$589	\$602
Overall (GAP)	\$340	\$454	\$559	\$458	\$347	\$123	\$122	\$96	\$91	\$102

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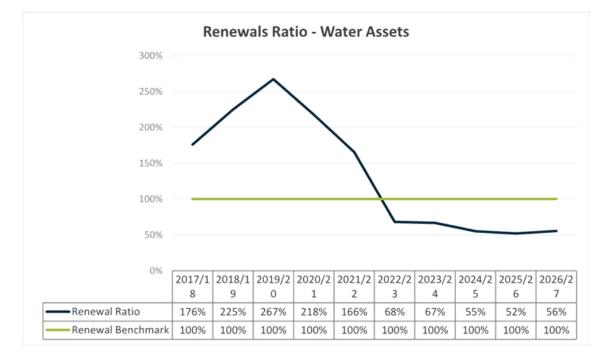


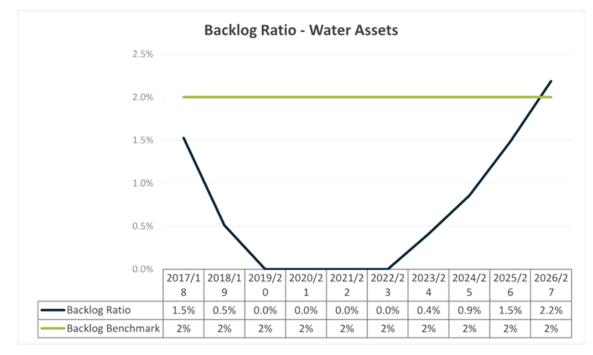


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A. 4.6 Financial Ratio





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I	Maint	enanc	e Rat	io - W	ater A	ssets				
114%										
112%										_
110%										
108%										
106%										
104%										
102%										
100%	/									_
98%										
96%										
94%										
92%	2017/1	2019/1	2019/2	2020/2	2021/2	2022/2	2022/2	2024/2	2025/2	2026/2
	8	9	0	1	2021/2	3	4	5	6	7
	113%	113%	113%	113%	113%	113%	113%	113%	113%	113%
Maintenance Benchmark	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

A. 4.7 Funding Strategy

Most of the Council's water supply assets were constructed from government grants; often provided and accepted without consideration of ongoing operations, maintenance and replacement needs.

Many of these assets are approaching the later years of their life and require replacement, services from the assets are decreasing and maintenance costs are increasing.

A. 4.8 Main Findings

Balranald Shire Council runs two water systems located in Balranald and Euston. Both locations provide raw water and potable water and are generally in reasonable condition.

Based on the expenditure budget, it seems Councils' present funding levels are insufficient to continue to provide existing services at current levels in the medium term. There is an average renewal gap of \$59K in the first year which gradually increases over the ten year term. This can be slightly reduced by the relocating of some maintenance budget to renewals that can reduce this gap. However, a total of \$118K gap will still be present in 2017/18 or \$1.6 million over ten years.

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Expenditure GAP	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$162	\$272	\$373	\$268	\$153	(\$75)	(\$81)	(\$111)	(\$122)	(\$115)
0&M	\$178	\$182	\$186	\$190	\$194	\$199	\$203	\$207	\$212	\$217
Total Gap	\$340	\$454	\$559	\$458	\$347	\$123	\$122	\$96	\$91	\$102

Condition assessment of the assets appears to be unreliable as it has been generated through a desktop analysis rather than physical inspection. An ongoing program of pipe CCTV inspections will give Council a better understanding of the condition of its water mains and lines.

A. 4.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system. Refer to the following table.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis

The overall confidence level of the Plan is considered to be Uncertain.

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Appendix 5 Stormwater Assets

A. 5.1 Asset Inventory

Sub Group	Asset Class	Quantity (No)	Length (m)
Balranald Drainage Pipes	PVC (size 100mm – 200mm)	6	240
	Type C	25	2,747
	Type AC	5	240
Drainage Box Culverts	Type C (size 200mm – 450mm)	6	343
Balranald Drainage Spoon Drains	Туре С	9	101
	Type Corr	2	9
Balranald Drainage Open Earth Drains	All types	9	1,150
Balranald Drainage Headwalls and Pits	Type C	107	NA
Main and other Road Culverts	Туре С	86	879
West Balranald Drainage System	Туре С	8	88
	Type S	7	3,744
	other	8	4,735



A. 5.2 Asset Values

Sub Group	Asset Class	Current Replacement Cost	Written Down Value
	PVC (size 100mm – 200mm)	\$12,109	\$8,809
Balranald Drainage Pipes	Type C	\$334,403	\$209,895
	Type AC	\$9,598	\$5,550
Drainage Box Culverts	Type C (size 200mm – 450mm)	\$160,438	\$64,175
Paleanald Drainage Speen Drains	Туре С	\$23,207	\$14,566
Balranald Drainage Spoon Drains	Type Corr	\$2,070	\$1,208
Balranald Drainage Open Earth Drains	All types	\$3,231	\$1,657
Balranald Drainage Headwalls and Pits	Туре С	\$92,480	\$64,891
Main and Other Road Culverts	Type C	\$182,509	\$135,932
	Туре С	\$332,100	\$314,816
West Balranald Drainage System	Type S	\$1,329,995	\$1,253,995
	other	\$221,750	\$209,079
Total		\$2,704,171	\$2,229,795



A. 5.3 Asset Condition

Asset Category			Conditior	n	
	1	2	3	4	5
Water Supply Network	16%	83%	1%	0%	0%

From a desktop analysis using the 2015/16 SS7 results, it has been estimated that most assets are in very good condition or condition 2. Although this may seem like a good result, it does not accurately represent the condition of all assets which may have deteriorated due to usage. Physical or CCTV inspection of these assets is recommended which would result in a more accurate condition assessment.

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A. 5.4 Asset Based Service Levels

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance	
Quality (Canditian	Percent of network inspected by CCTV	CCTV monitoring	5% per year (within 5 years)	NA	
Quality/ Condition	Percent of assets in Condition 3 or better	Condition assessment	95%	83%	
Reliability / responsiveness	Percent compliance with Council's documented response time	CRMS data	90%	NA	
Customer Service	Percent satisfaction with service provision	Community satisfaction report	80% satisfaction	NA	
	Consumption ratio		Between 50% and 75%	82%	
Sustainability	Renewal Funding Ratio	Annual depreciation figures and expenditure details	Between 90% and 110%	0%	
	Long term funding ratio		Between 95% and 105%	0%	

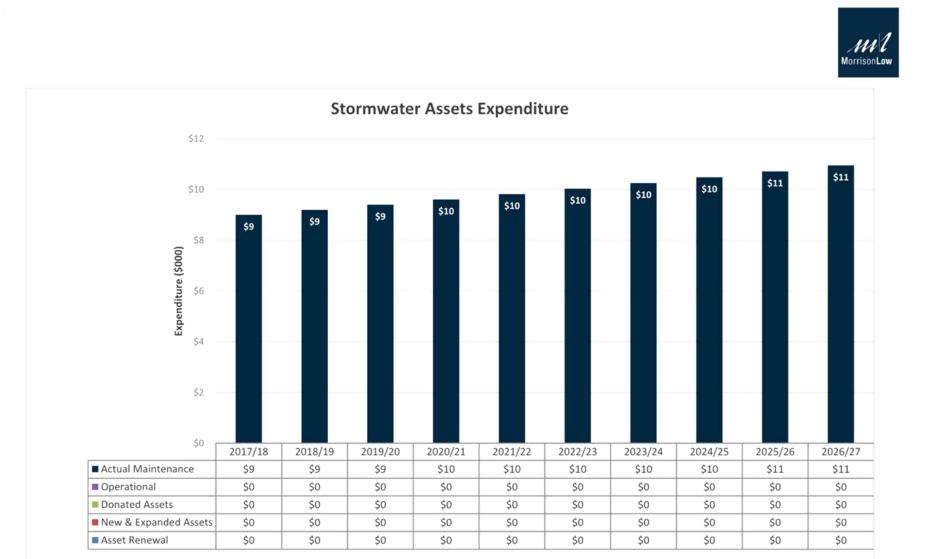
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A. 5.5 Expenditure Projections

10 year Budget Budget Projected											
Actual Renewal \$0	10 year Budget	Budget	Projected								
Renewal \$0 <t< td=""><td>Forecast</td><td>2017/18</td><td>2018/19</td><td>2019/20</td><td>2020/21</td><td>2021/22</td><td>2022/23</td><td>2023/24</td><td>2024/25</td><td>2025/26</td><td>2026/27</td></t<>	Forecast	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
New and Expanded AssetsS0S0S0S0S0S0S0S0OperationalS0S0S0S0S0S0S0S0S0S0MaintenanceS9S9S9S10S10S10S10S10S10S11Total ExpenditureS9S9S9S10S10S10S10S10S10S11Required Renewal (Depreciation)S34S35S36S36S37S38S39S40S40New and Expanded AssetsS0S0S0S0S0S0S0S0S0S0Required O&MS54S55S56S58S59S60S62S63S64TotalS88S90S92S94S96S98S100S103S105	Actual										
Operational\$0\$0\$0\$0\$0\$0\$0\$0\$0Maintenance\$9\$9\$9\$10\$10\$10\$10\$10\$11Total Expenditure\$9\$9\$9\$10\$10\$10\$10\$10\$11RequiredRequired Renewal (Depreciation)\$34\$35\$36\$36\$37\$38\$39\$40\$40New and Expanded Assets\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Total\$88\$90\$92\$94\$96\$98\$100\$103\$105	Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance\$9\$9\$9\$10\$10\$10\$10\$10\$11Total Expenditure\$9\$9\$9\$10\$10\$10\$10\$10\$10\$11RequiredRequired Renewal (Depreciation)\$34\$35\$36\$36\$37\$38\$39\$40\$40New and Expanded Assets\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Required O&M\$54\$55\$56\$58\$59\$60\$62\$63\$64Total\$88\$90\$92\$94\$96\$98\$100\$103\$105	New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure§9§9§9§10§10§10§10§10§10§11RequiredRequired Renewal (Depreciation)§34§35§36§36§37§38§39§40§40New and Expanded Assets§0§103§103§103§105Total§88§90§92§94§96§98§100§103§105 <td< td=""><td>Operational</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	Operational	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Required S34 S35 S36 S37 S38 S39 S40 S40 New and Expanded Assets S0	Maintenance	\$9	\$9	\$9	\$10	\$10	\$10	\$10	\$10	\$11	\$11
Required Renewal (Depreciation) \$34 \$35 \$36 \$36 \$37 \$38 \$39 \$40 \$40 New and Expanded Assets \$0 \$103 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 <	Total Expenditure	\$9	\$9	\$9	\$10	\$10	\$10	\$10	\$10	\$11	\$11
Required Renewal (Depreciation) \$34 \$35 \$36 \$36 \$37 \$38 \$39 \$40 \$40 New and Expanded Assets \$0 \$103 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
New and Expanded Assets \$0	Required										
Required O&M \$54 \$55 \$56 \$58 \$59 \$60 \$62 \$63 \$64 Total \$88 \$90 \$92 \$94 \$96 \$98 \$100 \$103 \$105	Required Renewal (Depreciation)	\$34	\$35	\$36	\$36	\$37	\$38	\$39	\$40	\$40	\$41
Total \$88 \$90 \$92 \$96 \$98 \$100 \$103 \$105	New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Required O&M	\$54	\$55	\$56	\$58	\$59	\$60	\$62	\$63	\$64	\$66
Overall (GAP) (\$79) (\$81) (\$83) (\$84) (\$86) (\$88) (\$90) (\$92) (\$94)	Total	\$88	\$90	\$92	\$94	\$96	\$98	\$100	\$103	\$105	\$107
Overall (GAP) (\$79) (\$81) (\$83) (\$84) (\$86) (\$88) (\$90) (\$92) (\$94)											
	Overall (GAP)	(\$79)	(\$81)	(\$83)	(\$84)	(\$86)	(\$88)	(\$90)	(\$92)	(\$94)	(\$96)

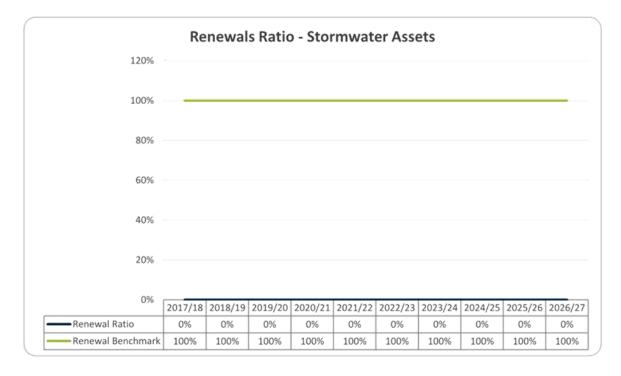
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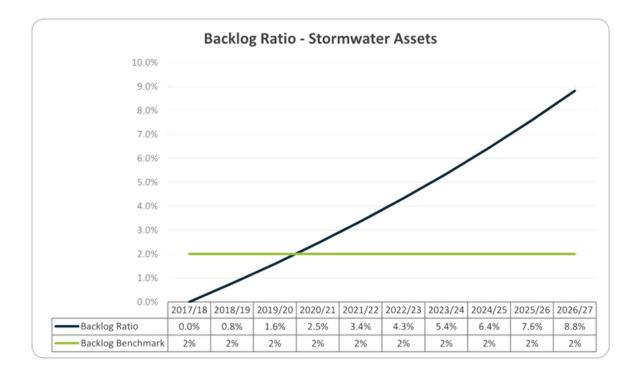


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A. 5.6 Financial Ratios





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N	/lainte	nance	Ratio	- Stor	rmwat	er Ass	ets			
120%										
100%										
80%										
60%										
40%										
20%										
0%	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/
Maintenance Ratio	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%
Maintenance Benchmark	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

A. 5.7 Funding Strategy

Most of the Council's water supply assets were constructed from Council revenue and government grants, where available.

Many of these assets are approaching the later years of their life and require replacement, services from the assets are decreasing and maintenance costs are increasing.

Councils' present funding levels are insufficient to continue to provide existing services at current levels in the medium term.

A. 5.8 Main Findings

Stormwater assets have current replacement cost of \$2.7 million, or make up 1.7% of the total asset replacement value of Balranald Shire Council. Reviewing the expenditure budget, it appears there is insufficient funding allocated for renewal, operations and maintenance of storm water assets. This is reflected through the 0% renewals ratio which increases backlog over the ten year period. The shortfall in funding creates a gap of approximately \$79K in first year which can increase to \$1.6 million over the ten year term, subject to no change.

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Expenditure GAP	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	(\$34)	(\$35)	(\$36)	(\$36)	(\$37)	(\$38)	(\$39)	(\$40)	(\$40)	(\$41)
0&M	(\$45)	(\$46)	(\$47)	(\$48)	(\$49)	(\$50)	(\$51)	(\$52)	(\$54)	(\$55)
Total Gap	(\$79)	(\$81)	(\$83)	(\$84)	(\$86)	(\$88)	(\$90)	(\$92)	(\$94)	(\$96)

Condition assessment of the assets appears to be unreliable as it has been generated through a desktop analysis, rather than physical inspection. An ongoing program of pipe CCTV inspections will give Council a better understanding of the condition of its water mains and lines.

A. 5.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system, see the following table.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis

The overall confidence level of the Plan is considered to be Uncertain.

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Appendix 6 Open Space and Recreation Assets

A. 6.1 Asset Inventory

Asset	Quantity	Unit
Parks, Gardens and Reserves	14	No
Furniture and Fittings	70	No
Swimming Pool	3	No

A. 6.2 Asset Values

Asset	Current Replacement Cost	Written Down Value		
Parks, Gardens and Reserves	\$567,760	\$567,760		
Furniture and Fittings	\$219,540	\$53,161		
Swimming Pool	\$1,480,094	\$690,831		
Operating Land	\$1,456,406	\$1,456,406		
Total	\$3,723,800	\$2,768,158		

A. 6.3 Asset Condition

Asset Class	Condition Data (% by Value)							
	1	2	3	4	5			
Parks, Gardens and Reserves			NA					
Furniture and Fittings			NA					
Swimming Pool	10%	40%	46%	0%	4%			

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A. 6.4 Asset Based Service Levels

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
	Reduction in priority 1 defects for playground equipment	Annual inspection program	Less than 5% defects	NA
Quality / Condition	Reduction in parks defects	1/4ly inspection program in reflect	Less than 10% defects	NA
	Percent of assets in condition 3 or better	Condition Assessment	95%	46% approx.
Reliability / responsiveness	Percent compliance with Council's documented response time	CRMS data	90%	NA
Customer Service	Percent satisfaction with service provision	Community satisfaction report	Achieve 80% satisfaction	NA
	Average weekly attendance at aquatic centre.	Contractor admission records	75% capacity	NA
	Three year rolling average potable water consumption on parks and gardens	Water records	Reduction of 3% per year	NA
Sustainability	Consumption ratio		Between 50% and 75%	47%
	Renewal Funding Ratio	Annual depreciation figures and expenditure details	Between 90% and 110%	35%
	Long term funding ratio		Between 95% and 105%	189%
Affordability	Cost /ha to maintain open space assets	Annual budget expenditure	Increase by 1% lower than CPI	

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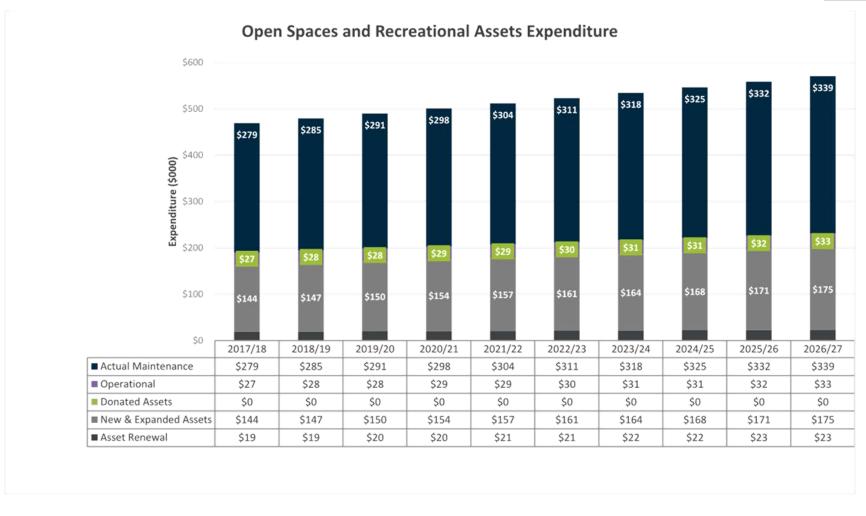


A. 6.5 Expenditure Projections

10 year Budget	Budget	Projected								
Forecast	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Actual										
Renewal	\$19	\$19	\$20	\$20	\$21	\$21	\$22	\$22	\$23	\$23
New and Expanded Assets	\$144	\$147	\$150	\$154	\$157	\$161	\$164	\$168	\$171	\$175
Operational	\$27	\$28	\$28	\$29	\$29	\$30	\$31	\$31	\$32	\$33
Maintenance	\$279	\$285	\$291	\$298	\$304	\$311	\$318	\$325	\$332	\$339
Total Expenditure	\$469	\$479	\$490	\$501	\$512	\$523	\$534	\$546	\$558	\$570
Required										
Required Renewal (Depreciation)	\$55	\$58	\$61	\$64	\$67	\$70	\$73	\$77	\$80	\$84
New and Expanded Assets	\$144	\$147	\$150	\$154	\$157	\$161	\$164	\$168	\$171	\$175
Required O&M	\$148	\$166	\$184	\$203	\$223	\$244	\$265	\$287	\$310	\$334
Total	\$347	\$371	\$395	\$420	\$447	\$474	\$502	\$532	\$562	\$593
Overall (GAP)	\$122	\$109	\$95	\$80	\$65	\$49	\$32	\$15	(\$4)	(\$23)

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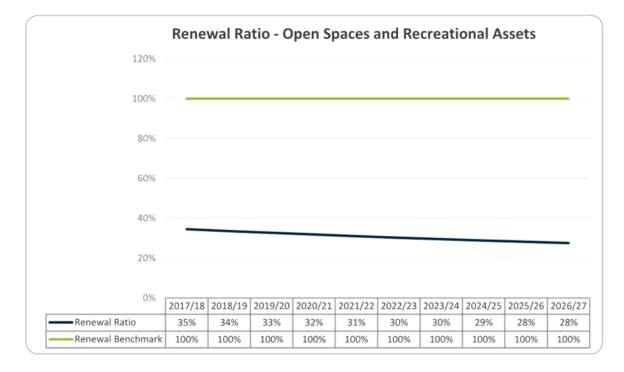


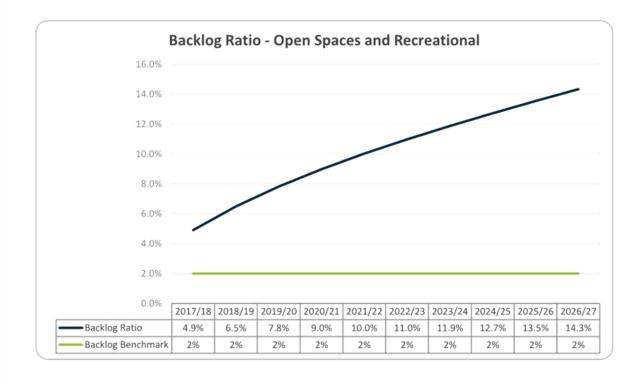


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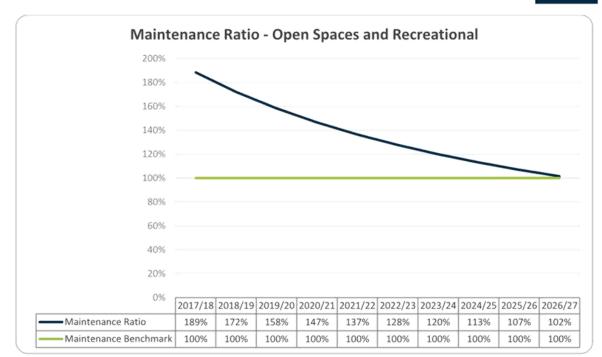
A. 6.6 Financial Ratios





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A. 6.7 Funding Strategy

Most of the Council's recreational assets were constructed from Council revenue and government grants, where available. These assets are often provided and accepted without consideration of ongoing operations, maintenance and replacement needs.

Restoration work on assets required as a result of work on the asset by another organisation is undertaken when fully funded by that organisation.

Funding of new works is by Council general funds as agreed by Council, supplemented by federal and state government grants, where available.

A. 6.8 Main Findings

Council has a range of open space and recreation assets. Most of the parks and open space assets are in unknown condition with only swimming pools noted to have known condition. The largest expenditure for open space and recreation assets is the maintenance cost which consumes a large portion of the parks budget. Typically parks assets are funded from grant applications and or community groups and rather than asset renewal a significant program of asset replacement is carried out as assets meet there service life.

Council has not allocated any renewal funding for its parks and recreation assets. The majority of these assets are replaced as they fail rather than undertaking an asset renewal type approach. This funding scenario best reflects how this asset group is managed at the current time. It should be noted however that building assets generally located in parks have been included in the buildings section of this asset management plan and strategy.



A. 6.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system, see the following table.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis

The overall confidence level of the Plan is considered to be Uncertain.



Appendix 7 Other Assets (Waste)

A. 7.1 Asset Inventory

Asset	Quantity	Unit
Operating Land	34	No
Infrastructure and other Structure	138	No

A. 7.2 Asset Values

	Current Replacement Cost	Written Down Value
Operating Land	\$1,456,406	\$1,456,406
Infrastructure and other Structure	\$13,171,842	\$7,491,466
Total		

A. 7.3 Asset Condition

Asset Class	Condition Data (% by Value)								
	1	2	3	4	5				
Operating Land			NA						
Infrastructure and other Structure	5%	42%	43%	10%	0%				



A. 7.4 Asset Based Service Levels

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality / Condition	Reduction in priority 1 defects for playground equipment	Annual inspection program	Less than 10% priority 1 defects	NA
	Precent of assets in condition 3 or better	Condition assessment	95%	Approx. 43%
Reliability / Responsiveness	Precent compliance with Council's documented response time	CRMS data	90%	NA
Customer Service	Percent satisfaction with service provision	Community satisfaction report	Maintain	
	Consumption ratio		Between 50% and 75%	83%
Sustainability	Renewal funding ratio	Annual depreciation figures and expenditure details	Between 90% and 110%	0%
	Long term funding ratio		Between 95% and 105%	0%

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A. 7.5 Expenditure Projections

10 year Budget	Budget	Projected								
Forecast	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Actual										
Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational	\$84	\$86	\$88	\$90	\$92	\$94	\$96	\$98	\$100	\$103
Maintenance	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3
Total Expenditure	\$87	\$89	\$91	\$93	\$95	\$97	\$99	\$101	\$103	\$106
Required										
Required Renewal (Depreciation)	\$185	\$189	\$193	\$197	\$202	\$206	\$211	\$215	\$220	\$225
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Required O&M	\$181	\$185	\$189	\$193	\$198	\$202	\$206	\$211	\$216	\$220
Total	\$366	\$374	\$382	\$391	\$399	\$408	\$417	\$426	\$436	\$445
Overall (GAP)	(\$279)	(\$285)	(\$292)	(\$298)	(\$305)	(\$311)	(\$318)	(\$325)	(\$332)	(\$340)

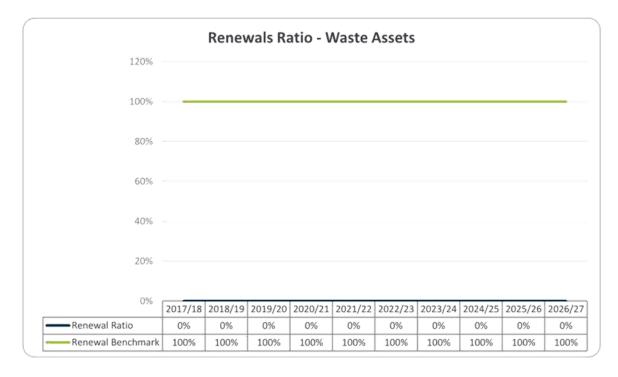
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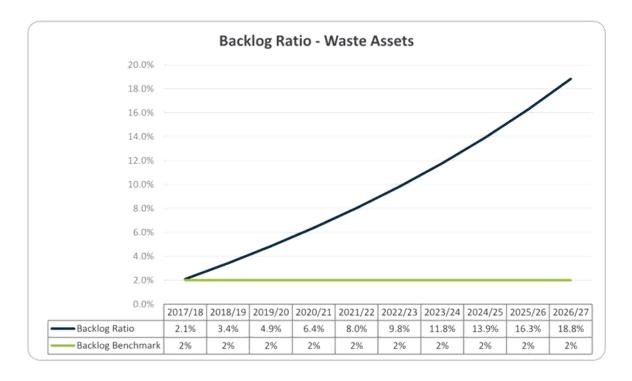


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A. 7.6 Financial Ratios





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	Mai	ntena	nce Ra	ntio - V	Vaste	Assets	5			
120%										
100%										
80%										
60%										
40%										
20%										
0%	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/2
	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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A. 7.7 Funding Strategy

Funding of operations and maintenance is from Council's general fund, supplemented by federal and state government grants where available.

Restoration work on assets required as a result of work on the asset by another organisation is undertaken when fully funded by that organisation.

Funding of new works is by Council general funds as agreed by Council, supplemented by federal and state government grants where available.

A. 7.8 Main Findings

Council has not allocated any renewal funding for its waste and other assets which is apparent in the renewals ratio and increasing backlog. With the current budget allocations, there appears to be a funding gap of \$364k for 2017/18.

Expenditure Gap	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Year Total
Renewal	(\$185)	(\$189)	(\$193)	(\$197)	(\$202)	(\$206)	(\$211)	(\$215)	(\$220)	(\$225)	(\$2,044)
0&M	(\$94)	(\$96)	(\$98)	(\$101)	(\$103)	(\$105)	(\$107)	(\$110)	(\$112)	(\$115)	(\$1,042)
Total Gap	(\$279)	(\$285)	(\$292)	(\$298)	(\$305)	(\$311)	(\$318)	(\$325)	(\$332)	(\$340)	(\$3,086)

The majority of these assets are replaced as they fail rather than undertaking an asset renewal type approach. As such, it is recommended that Council continues to monitor and review waste and other assets regularly and allocate funds for replacement as necessary.

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Appendix 8 Asset Management Improvement Plan

The asset management improvement program is directly linked to the NSW Division of Local Government Infrastructure Audit, and improvement tasks are broken down into the various categories utilised in that reporting and in the associated gap analysis.

A. 8.1 Asset Knowledge

Asset Knowledge/Data	Activity	Deliverables	Actions	Responsibility	Priority
Physical attributes and location	Review and collect required asset location and attribute data for all assets with target 98% coverage and 95% confidence with data across all assets	Database of asset data with acceptable coverage and confidence levels	Identify missing or incomplete data		Medium
Physical attributes and location	Collect base level data for all outstanding asset classes Minimum attribute data only	Completed asset database	Verification of asset data		Medium
Physical attributes and location	Collect information of missing assets	Completed asset database	Collecting information on existing assets and loading it on to database		Medium
Operational / maintenance data	Identify activity types so that costs can be allocated against individual assets in all asset classes	List of activity types	Workshop to be arranged to determine activity list acceptable to group		High
Condition data	Develop a program of ongoing asset condition assessment for all asset classes	Details time line of asset inspections	Develop condition collection strategy for all asset classes		High
Performance utilisation data	Decide on what utilisation data is required for major assets and arrange to collect the data as required	Corporate policy and procedure for performance and utilisation data collection, used to prepare procedures defining data to be recorded and frequency for each asset class by asset owners	Identify data to be recorded Review data already recorded and fill gaps		Medium
Performance utilisation data	Collect and record performance data for all assets against defined service/ performance criteria	Performance data for all assets	Identify data to be recorded. Review data already recorded and fill gaps		Medium



Asset Knowledge/Data	Activity	Deliverables	Actions	Responsibility	Priority
GIS / spatial data	Review, collect and record location and attribute data in spatial system for major assets	All assets identified in GIS	Spatial data to be collected		Medium
Lifecycle cost data	Develop guidelines as to how lifecycle costs will be recorded and measured on an ongoing basis	Procedure on lifecycle costing to be used by organisation	Examine the structure of the cost ledger to determine the most appropriate structure to obtain usable data		Medium
Lifecycle cost data	Record and manage operations and maintenance work type and cost data	Detailed lifecycle cost data for all asset classes	Manage asset data effectively		Medium
Lifecycle cost data	Review the existing cost ledger to ensure that asset information and lifecycle cost data is easily collected and is made available	Cost ledger that supports asset management reporting	Review the cost ledger with finance staff		Medium
Valuation, depreciation and effective life data	Document the process and assumptions around the valuation and depreciation of all assets classes	Ongoing as part of valuation exercise.	Ongoing as part of valuation exercise		High
Valuation, depreciation and effective life data	Review the existing road and building valuation process and ensure that accurate asset valuations are being undertaken	Reliable road and building asset valuations	Review road and building data		Low



A. 8.2 Asset Data Processes

Data processes / techniques	Activity	Deliverables	Actions	Responsibility	Priority
Data capture strategies and processes	Review, develop and implement data capture strategy, guidelines and processes including collection frequency and guidelines/ processes for data collection/ asset representation in spatial format	Procedure for data capture for all asset classes and types and all types of data	Review existing procedure for the capture of data for new assets and use as basis for overall procedure		High
Condition assessment processes / rating systems	Document the existing condition rating system within Council and provide guidelines to how assets are condition rated in each asset class	Corporate policy and procedure for condition rating, used to prepare condition ratings for each asset class by asset owners	Document a common condition rating matrix		High
Performance utilisation processes	Identify what performance and utilisation measures are appropriate for each asset class and document how this information will be collected	Corporate policy and procedure for performance and utilisation measures, used to prepare specific measures for each asset class by asset owners	Review existing practices within organisation and use as basis for corporate procedure		Medium
Asset GIS mapping systems	Document the process for linking assets in the GIS to the AM system	Procedure for linking assets in GIS to AM system	Use the existing flow of data procedure as the basis for corporate procedure Procedure to include for maintaining database		Medium



A. 8.3 Asset Strategy

Strategic Asset Planning Processes	Activity	Deliverables	Actions	Responsibility	Priority
Levels of service	Ensure all levels of service are measurable and monitored	Measurable service levels	Report on service delivery for assets		High
Risk management	Develop and implement risk analysis/ assessment processes for asset management, asset operations/ maintenance management and capital works planning/ evaluation	Asset related risks identification methodology developed	Document the asset based risk assessment process		Medium
Risk management	Undertake risk analysis/assessment and develop risk registers for all assets and implement risk management systems and processes for critical/major assets	Asset related risk register	Undertake risk assessment		Medium
Optimised decision making / predictive modelling	Council should continue to update and calibrate its decision-making tools to ensure long term asset requirements	Optimised decision making reports	Develop optimised decision making tools		Low
Lifecycle planning and funding projections	Develop lifecycle planning/costing guidelines and processes. Ensure clear understanding of lifecycle activities and applications. Undertake lifecycle planning for all major assets and develop robust long term financial forecasts	Funding projections and life cycle costing models	Detailed analysis of asset funding requirements		High
Financial planning and capital investment	Develop robust long term financial strategy/ forecasts for all assets including funding/ revenue forecasts	Long term financial forecast	Work with finance staff to fully integrate asset expenditure requirements into the LTFP		High
Financial planning and capital investment	Long term financial forecasts for assets to be reviewed on an annual basis	Long term financial forecast	Review asset expenditure projections		High

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Strategic Asset Planning Processes	Activity	Deliverables	Actions	Responsibility	Priority
Asset capital processes	A capital works prioritisation model be developed to help prioritise capital works projects	Capital works prioritisation model	Develop prioritisation methodology		Medium
Asset management plans	Asset management plan to be reviewed for all major asset classes on an annual basis	Asset management plan covering al key infrastructure asset groups	Review and update asset management plans		Low
Asset management plans	Asset management strategy to undergo a minor review every two years and a major review every four years with the development of Council's Delivery Plan	Plans reviewed and adopted	Review and update asset management strategy		Low

A. 8.4 Asset Operations and Maintenance

Operations Maintenance and Work Processes	Activity	Deliverables	Actions	Responsibility	Priority	
Emergency response plans	Identify critical assets and develop basic emergency management/response plans	Critical asset register	Identify factors that will make assets critical and identify critical assets		High	
Contract administration	Identify opportunities for developing supply contracts that will enhance and productivity and performance improvement in works delivery	Improved supply agreements and improved value for money	Review existing supply contracts		Low	
Critical assets	Identify critical assets and develop basic emergency management/response plans	 a) Overall policy regarding the identification of critical assets. b) Identification of critical assets for each asset class 	Review current assessment of critical assets in all asset classes		High	
Critical assets	Undertake risk analysis/assessment for all assets and implement risk management systems and processes including condition monitoring/ inspection systems for critical/ major assets	Risk register	Undertake risk assessments		High	

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A. 8.5 Asset Information Systems

Information Systems	Activity	Deliverables	Actions	Responsibility	Priority
Asset register	Review AMIS. Review and rationalise asset registers/ databases. Complete organisation review/upgrade of systems considering business requirements	Audit of existing asset registers. Documented organisational system requirements	Review existing asset register and map strategic linkages		High
Asset costing systems	Review the existing cost ledger to ensure that asset information and lifecycle cost data is easily collected and is made available	Improved cost ledger that deals with assets in an appropriate manner	Review existing cost ledger and document asset requirements with finance staff		Low
Works / maintenance management	Develop links between AM&M systems and corporate systems	Systems information plan for asset management	Review existing systems		Medium
Works / maintenance management	Implement a works order system that supports improved works management and better asset management planning	Implementation of works order system	Identify works management, systems and asset requirements for works order systems		Medium
GIS	Increase utilisation of spatial system for asset data and information for all assets down to asset component level as appropriate	All assets have layers available in GIS	Link all asset to the GIS system		Medium
Asset management system / modules	Develop and implement asset rationalisation guidelines and processes for all assets. Include asset rationalisation consideration in asset lifecycle planning	Rationalisation guidelines	Review exiting assets needs and community expectations		Medium
Systems integration	Review system requirements/ capabilities as part of systems review with a view to maximising integration/ interfacing capability for sharing/ transfer of data and information	Systems information plan for asset management	Map out and plan the existing system and data processes and document		Medium
Systems integration	Review depreciation and capitalisation processes to ensure full reconciliation between the asset management systems and the corporate finance system	Documented processes for valuation and capitalisation of all assets	Review current valuation requirements and document the organisational needs		Medium

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A. 8.6 Corporate / Organisational Commitment

Organisational /Commercial Context	Activity	Deliverables	Actions	Responsibility	Priority
Organisational strategy	Review corporate/organisation strategies and enhance AM focus as opportunities arise. Include AM focus in long term vision/strategies	Asset management strategy a key focus in Council's corporate management plans	Ensure that asset management plays an important part in all organisational strategies		Medium
Organisational strategy	Review AM policy	Asset management policy adopted. Asset management strategy adopted	Review AM Policy on annual basis		Medium
Organisational strategy	Increase corporate commitment to asset management including infrastructure renewal focus and financial strategies and programs	Improved understanding of asset management within the organisation	Ensure that asset management plays an important part in all organisational strategies		Medium
Asset management review / improvement	Develop AM status reporting processes for reporting to management, corporate team and Council	Reporting and monitoring plan developed	Regularly report on asset performance to the executive and/or Council		High
Commercial tactics	Develop and implement basic asset management benchmarking processes including industry and local regional council benchmarking	Participation in benchmarking programs	Determine the organisational benchmarking requirements		Low
Commercial tactics	Develop monitoring program for output in maintenance and construction works	Scheduled maintenance works to be carried out by works orders	Monitor asset performance		Medium
Corporate sponsorship / commitment	Ensure asset management has a strong corporate focus and support. Engage corporate team in asset management development. Inform and educate councillors about asset management	Improved awareness or asset management within the organisation	Ensure that asset management plays an important part in all organisational activities		Medium
Training and awareness	AM awareness programs developed and implemented for all staff and councillors	Training program and plan developed	Implement training program		Low

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Appendix 9 IP&R Compliance Checklist

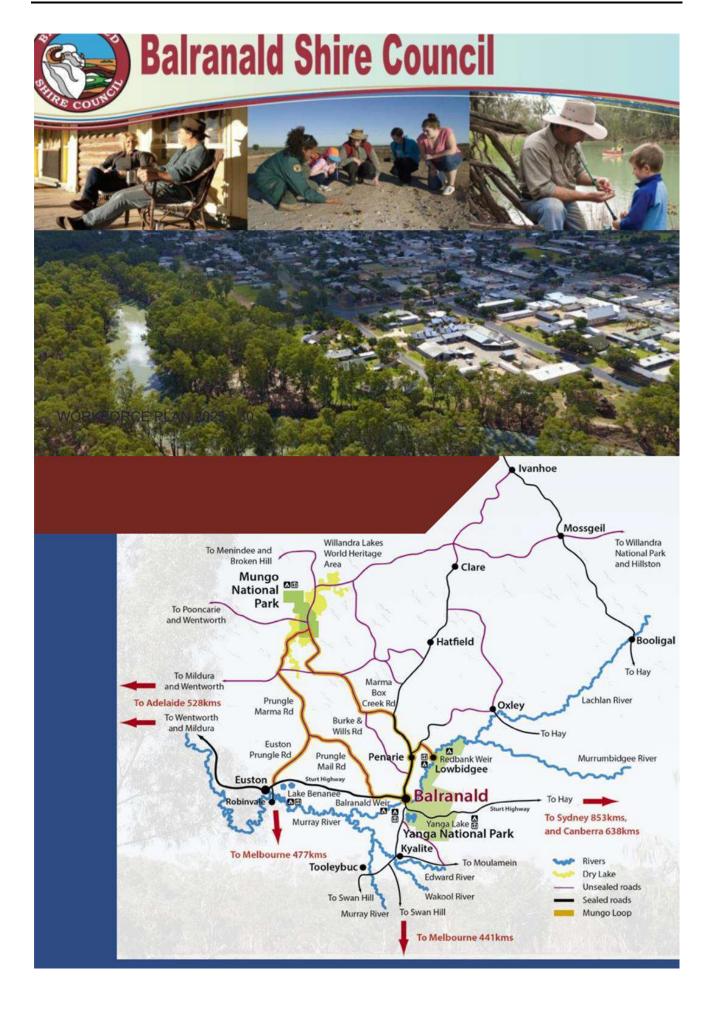
	Requirement	Reference	Yes	Partial	No	N/A	Link to evidence/examples
Asset Ma	anagement Planning (AM)						
2.16	Council has accounted for and planned for all existing assets and any new asset solutions proposed in CSP and delivery program	EE - 2.9	~				All assets are accounted for in Special Schedule 7 of Council's Annual Statements of Accounts
2.17	AM exists to support the CSP and delivery program	EE - 2.10	\checkmark				
2.18	AM plan/s exist to support the CSP and delivery program	EE - 2.10	~				A combined asset management plan and strategy has been developed for all major infrastructure assets and take into account the objectives and strategies defined in the Community Strategic plan and Council's Delivery Plan
2.19	Asset management strategy and plan/s have a minimum 10 year timeframe	EE - 2.11	\checkmark				The AM strategy AMPs and LTFP cover a period of ten years
2.20	AM strategy includes a council endorsed AM policy	EE - 2.12	1				The Council's AM Policy is detailed in section 1.3 of this report and the AM Policy, endorsed by Council in February 2017
2.21	AM strategy identifies assets critical to Council's operations, and outlines risk management strategies for these assets	EE - 2.13	✓				Critical assets have been identified in the asset management strategy at section 5.1
2.22	AM strategy includes specific actions required to improve AM capability and projected resource requirements and timeframes	EE - 2.14	1				Asset management improvement plan is included as part of this strategy (section 4.4 and Appendix 8)

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	Requirement	Reference	Yes	Partial	No	N/A	Link to evidence/examples
Asset M	anagement Planning (AM)						
2.23	AM plan/s encompass all assets under council's control	EE - 2.15	✓				Asset management plan encompasses for all major infrastructure assets. Asset management plans for minor assets will be completed as required
2.24	AM plan/s identify asset service standards	EE - 2.16	1				Levels of Service for all assets have been included in the asset management plan in appendices 1 – 7 for each individual asset class)
2.25	AM plan/s contain long-term projections of asset maintenance, rehabilitation and replacement costs	EE - 2.17	~				Long term asset expenditure requirements are included in the individual asset sections of the plan and outstanding maintenance requirements included as part of Special Schedule 7 of the Statements of Accounts
2.26	Condition of assets is reported in annual financial statements	EE - 2.18	~				Asset condition for each asset class is detailed in the individual asset data sections at Appendices $1 - 7$ of this plan. Also Special Schedule 7 of the Statements of Accounts also shows the condition of assets. Where condition is unknown a plan exists to fill the gaps in knowledge as part of the asset management improvement plan

17 JUNE 2025



CONTENTS

1. EXECUTIVE SUMMARY	3
2. INTEGRATED PLANNING & REPORTING	4
2.1 New Approach to Planning and Reporting	4
2.2 Community Strategic Plan	
2.3 Resourcing Strategy	
2.4 Long Term Financial Plan	5
3. THE WORKFORCE MANAGEMENT PLAN	7
4. SCOPING & INTEGRATION OF THE WORKFORCE MANAGEMENT PLAN	9
5. STAFF DEMAND & SUPPLY	11
5.1 General Manager and Executive Office	. 12
5.2 Infrastructure & Planning Services	
5.3 Chief Financial Officer	
5.4 Executive Manager Community & Governance	. 13
6. FUTURE STAFF & ORGANISATIONAL NEEDS	16
6.1 Age and Years of Service Profiles.	. 16
6.2 Current & Future Staff Demands & Organisational needs	. 18
6.3 Checklists for assessing Staff Demands	
6.3.1 Checklist for assessing Current demand for staffing resources	
6.3.2 Checklist for assessing Future Demand for staffing resources	20
7. THE BALRANALD COMMUNITY	
8. APPENDIX	1

1. EXECUTIVE SUMMARY

In the current but now past Workforce Planning Period Balranald Shire Council focussed on creating an effective and efficient workforce. Through the use of disciplined analysis of the duties of each employee's role and duties, the organisation has identified the organisation's strengths as well as those areas of activity that needed greater attention to achieve overall performance improvement. Management changes and additional recruitment within the leadership and team level has created the opportunity to develop a more sustainable workforce that will engender community acknowledgement of the ability of the organisation to deliver the necessary community services and outcomes. Greater accountability for Council's resources has been established, especially as the organisation positions towards being an Employer of Choice.

The next four to five years will see a significant shift in our focus as we concentrate on strategic management, organisational development, strengthening our employee value proposition and more sophisticated performance management.

Team building processes will be developed through regular consultation and will concentrate on stabilising the workforce, strengthening our strong customer service ethic, as well as change management strategies that will drive greater efficiency in our operations. We will continue to develop the attractiveness of our location for both tourism and industry.

Council will need to face the continuing challenges in the contest for talent, skills shortages and effective leadership, all against the background of a carefully controlled organisation and an aging population. These issues are addressed in this Plan.

Agility will be required to meet the requirements of the Strategic, Operational, Long-Term Finance and Community Delivery Plans and programs. Apprenticeships/Traineeships, staff training, organisation development and effective human resource management will target the continuance of an engaged, qualified, skilled, diverse and committed workforce.

Strategies that will be key to Workforce Management Plan will be those based on performance principles set by the General Manager and the Executive Leadership Team. These will include strong asset management and financial planning, rigorous project oversight of grants and their delivery, sound quality control and governance, and an exceptional overall focus on staff capability, recognition and engagement.

These workforce planning objectives will place Council in a stronger position to deliver and maintain a reputation as an Employer of Choice in the region.



2. INTEGRATED PLANNING & REPORTING

This section outlines the Integrated Planning and Reporting framework for the Council with the details being derived from the Planning and Reporting Manual for local government in NSW 2010 (Version1, January 2010) prepared by the NSW Division of Local Government, Department of Premier and Cabinet, 2010.

2.1 New Approach to Planning and Reporting

In 2009 the Minister for Local Government introduced the Local Government Amendment (Planning and Reporting) Bill to Parliament. These reforms replace the former Management Plan and Social Plan strategies with an integrated framework. It also includes a new requirement to prepare a long-term Community Strategic Plan and Resourcing Strategy.



Figure 2.1.1 Local Government Integrated Planning and Reporting framework

This new framework encourages Councils to integrate their various plans and strategize their works and services based on community priorities that have been identified through consultation and engagement.

The clear goal is to turn community aspirations into reality, to ensure Council's priorities are set according to our residents' needs, to guarantee transparency in the decision-making process and to promote cooperation between all government levels, community groups and businesses including agriculture, manufacturing, hospitality and the retail sector.

2.2 Community Strategic Plan

The Community Strategic Plan is the highest-level plan that the Council will prepare. The purpose of the plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving those goals. In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations. While the Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as State agencies and community groups may also be engaged in delivering the long-term objectives of the plan.

2.3 Resourcing Strategy

The Community Strategic Plan provides a vehicle for expressing long-term community aspirations. However, these will not be achieved without sufficient resources - time, money, assets and people - to actually carry them out.

The result of the analysis of current and future capacity must be translated into Balranald Shire Council's Resourcing Strategy, which consists of three components:

- Long Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

The Resourcing Strategy is the point where the Council assists the community by sorting out who is responsible for what, in terms of these issues identified in the Community Strategic Plan. Some issues will clearly be the responsibility of Council, some will be the responsibility of other levels of government, and some will rely on input from community groups and/or individuals. The resourcing strategy focuses in detail on matters that are the responsibility of Council and looks generally at obligations that are the responsibility of others.

2.4 Long Term Financial Plan

The Long-Term Financial Plan is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources the Council needs to influence and work with other parties so that they might deliver on responsibilities.



The Community Strategic Planning process will provide Council with valuable information about the future. From this exercise, both Council and the community will have a better understanding of:

- Expected pressure that will affect the community socially, environmentally and economically and the drivers behind this change.
- Expected economic growth rates.
- The community's aspirations and priorities for improving its economic, environmental and social outcomes.
- The community's priorities in terms of expected levels of service and community projects.

The Long-Term Financial Plan will seek to answer the questions:

- Can we survive the pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- · How can we go about achieving these outcomes?



3. THE WORKFORCE MANAGEMENT PLAN

Workforce planning helps to ensure that the community's strategic goals, as expressed in the Community Strategic Plan, will be met. The development of an effective workforce strategy will enable Council to focus on the medium and long-term, and also provide a framework for dealing with immediate challenges in a consistent way.

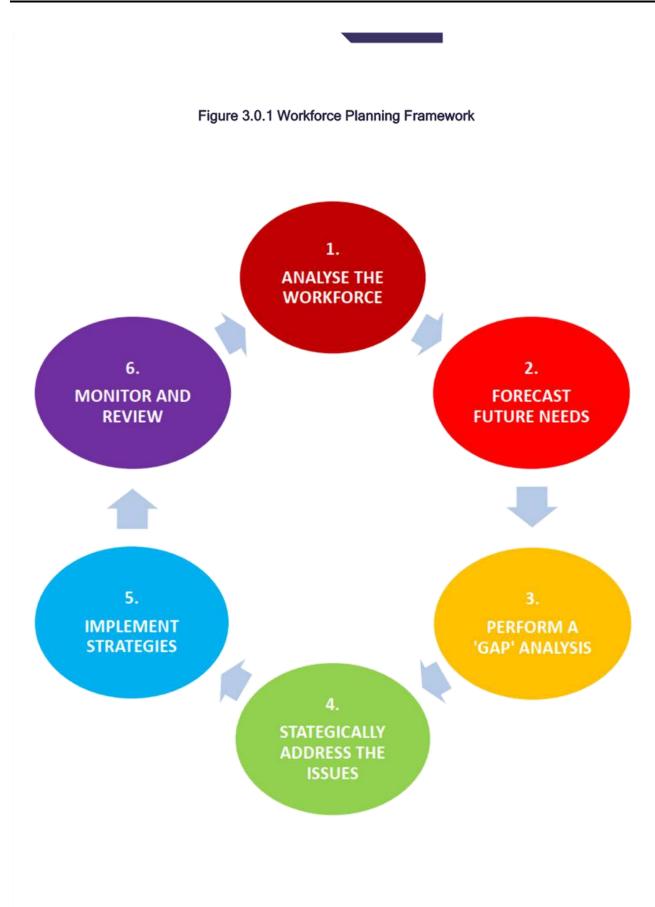
An effective workforce strategy aims to provide Council with the people best able to implement its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.

By approaching workforce planning in a strategic way, a number of aims and statutory requirements can be addressed in a single process to ensure that all aspects of Council's operations are appropriate, efficiently delivered and effective. These include EEO management planning and practicing the principles of multiculturalism.



The benefit of ensuring a diverse workforce includes better local representation, improved communication and better understanding of issues affecting local communities, as well as maximising the pool of workers from which to address the challenges facing Council. Such challenges could include skills shortages, ageing workforce and business succession planning, as well as invigorating local communities and economies.

Strategic issues to consider when developing Council's Workforce strategy include the analysis of Council's workforce, forecasting future needs based on the commitments in the Community Strategic Plan and Delivery Program, determining the gap between the workforce and planning needs, strategically determining an appropriate workforce structure that will meet needs and objectives that recognises workplace equity and diversity as a tool to benefit the Council, strengthening Council's workplace governance, and supporting and developing Council's staff by monitoring and reviewing progress.



4. SCOPING & INTEGRATION OF THE WORKFORCE MANAGEMENT PLAN

Workforce Planning is the process of determining the future workforce required to meet the delivery programs included in Council's Community Strategic Plan. It provides a means for identifying any gaps between the demand for and the supply of labour, in the community at large, in terms of numbers, job roles, and required skills for developing strategies to bridge the gaps. Essentially, Workforce Planning looks to identify who we have, how we retain them, who we need in the future, how we will train our workforce and how we fill any gaps between demand and supply.

Although, Workforce Planning covers the entire workforce, emphasis will be given to those roles that are identified as presenting the most risk to Council not achieving its current and future delivery programs. Identification of these critical roles will enable Council to implement appropriate strategies to retain, develop and attract the staff required.

Critical attention needs to be paid issues such as the age profile within the workforce and whether it matches the community. This attention assists the Council to determine whether there will be adequately skilled and be able to replace those who retire, in essence an active succession planning process. This can then lead to the engagement of trainees and apprentices to address what is assessed to be a future deficit of the trade skills and professions within the workforce.

The General Manager is responsible for employing an appropriate workforce and monitoring the Council wide workforce planning. Directors are responsible for determining the staff required to fulfil their current and future delivery programs in terms of numbers, skills and job roles and for determining the critical roles within the team. Directors are also responsible for determining whether current incumbents have the desired skills and experience required to meet the delivery programs, as well as assessing the likelihood of retaining those individuals in critical roles and for identifying possible successors.



In order to deliver the essential services to the community in a perfect manner, Council has to ensure the stability of its workforce on an ongoing basis. Council's workforce comprises the indoor and the outdoor staff. Currently the Council has a fairly stable workforce totalling 60 staff, which consists of 38 indoor and 22 outdoor staff. This is complemented by casuals and external contractors to meet workload commitments as required.

The Workforce Management Plan involves analysing the current and future staff demands against the current and the future staff supply for a period of 2021/2022 to 2026/2027, and it also outlines the strategies and the actions required to maintain a stable workforce. The Workforce Management Plan can be read in conjunction with the following plans of the Council:

- Community Strategic Plan
- Delivery Program
- Asset Management Plans

Council's overarching community objective is:

To grow our resident population to reach our Vision by encouraging and supporting local youth to stay and work in our community

Council's community vision is:

"In Balranald Shire we grow and develop our lifestyle, our services, our businesses, our infrastructure, our natural environment and our Council to support a thriving, resilient and engaged community."

Council's strategic objectives are:

To attain our overarching objective of population growth we will work together on achieving the following strategic objectives, listed in priority order:

- 1. Strong, diverse and resilient local economy (Economic)
- 2. Healthy, safe, and educated community (Social)
- 3. Democratic and engaged community (Civil Leadership)
- 4. Culturally rich, vibrant and inclusive community (Social)
- 5. Cared for natural, agricultural and built environments (Environment)
- 6. Well maintained and improving Shire assets, including our roads and bridges, and service (Economic) One of the strategies for this objective is to position the BSC (Council) as an 'employer of choice', which is in turn has an action plan to develop a highly

motivated and skilled workforce capable of delivering quality service to all residents.

5. STAFF DEMAND & SUPPLY

The current distribution of staff in the organisation is set out below. This is followed by an organisation chart which details the application of those resources.

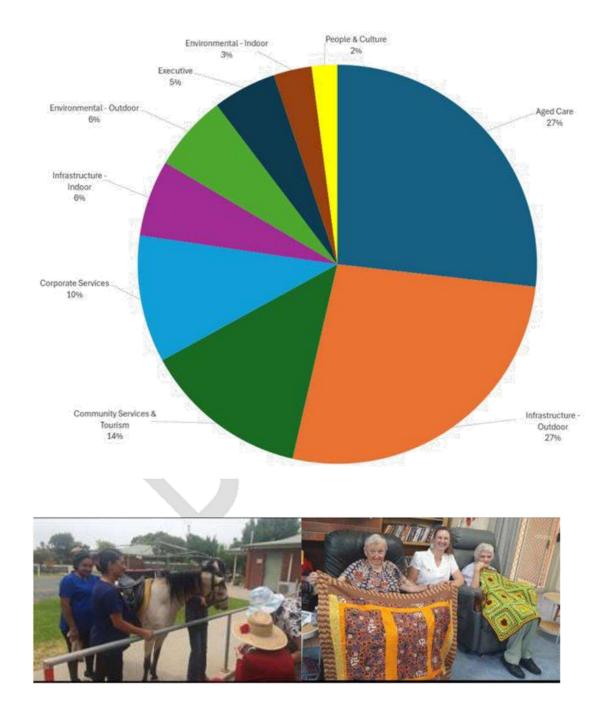
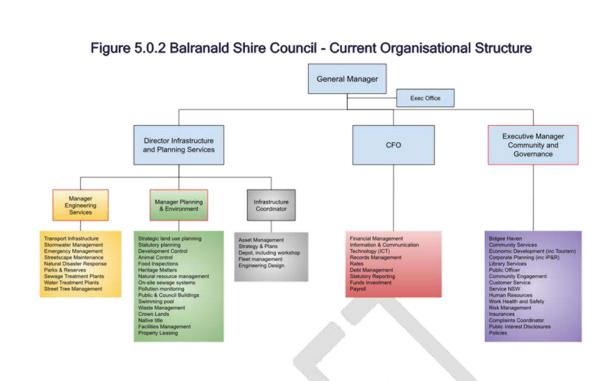


Figure 5.0.1 Balranald Shire Council – Employee Distribution



The following paragraphs explain the labour demands in each department in detail.

5.1 General Manager and Executive Office

General Manager, which consists of a General Manager and the Executive Assistants generally operates within a stable staff structure. There has been a period governed by the appointment of an Acting General Manager and BSC currently has an experienced Interim General Manager appointed by Council whilst the recruitment process is underway. The search for a suitable General Manager is in process.

5.2 Infrastructure & Planning Services

The Engineering Division currently operates with a relatively stable workforce, after filling some critical vacancies in the last 8 months, such as the recruitment of a Design Engineer. However, it has become increasingly difficult to employ Engineers, with vacancies being advertised for months on end, ideally BSC would like to employ an Engineering Trainee to learn within the Department.

The Director has mentored the Infrastructure Coordinator to handle the Division in his absence.

As per the strategies outlined in the Delivery Program, the Engineering Department has the major role in maintaining and improving the Council's transport infrastructure in order to achieve the required strategic objectives. A full time Asset Officer has been appointed, as planned, to manage the existing and new assets at the required levels of service. Corporate Services is needed to assist with related financial advice. To assist the Asset Officer in field activities, we continue to require the sufficient staff levels to inspect and maintain and improving roads, bridges and footpaths and improve parks and gardens. Cleaning staff are also required to increase the cleaning frequency in towns and villages as part of the Community Strategic Plan and delivery program. Additional casual staff will be needed to support this, estimated to be equivalent to one full time employee. In order to more effectively manage the Sewerage Treatment Plant and to address water supply issues in Balranald's Villages a Water and Sewerage trainee is required.

The Health, Environment & Development Division currently operates with a stable staff structure after the appointment of the new Ranger & Bio Security Officer. However, contract personnel have been required dependent on workloads. A trainee Health, Environment & Development Officer will be required to ensure active coverage, ultimately to take over the Building & Planning Administration as the Admin Officer has now moved into the Planning Officer role, who is the only staff member qualified in this area. The management and handling of Trade Waste has become an issue throughout the State and has now impacted on Balranald Shire and an additional appointment will be required.

5.3 Chief Financial Officer

The Chief Financial Officer (CFO) is accountable for ensuring the General Manager and Councillors are provided with sound advice ensuring the ongoing financial viability of the organisation, and performs the role of Responsible Accounting Officer as defined in the *Local Government Act 1993*.

The CFO has overall responsibility for coordinating the development of relevant financial plans, including the Operation Plan and Budget, Revenue Policy, and Long-Term Financial Plan.

The CFO is also responsible for managing the day-to-day financial activities of council. Preparation of quarterly budget review statements and the annual financial statements.

While the CFO is newly established position with recruitment underway, the unit itself currently operates with a stable staff level following.

Once the CFO is in place, BSC will be less reliant on external contractors. BSC will continue to use contractors to assist with some activities such as the annual audit and preparation of the annual financial statements.

An additional appointment was made to assist with customer information and service requests from the community and visitors and to meet Service NSW Requirement and obligations, as the staff member in this role was promoted into the Rates & Debtors Officer role. Further assistance will be needed to cover leave demands and to resource tourism development and visitor information needs in order to enhance the Shire as a destination of choice.

5.4 Executive Manager Community & Governance

The Executive Manager Community & Governance (EMCG) was established in May 2025. The role is responsible for the governance operations of Council, including the Role of Public Officer as defined by the *Local Government Act 1993*.

The Shire has one fulltime Human Resource Officer and one WHS & Risk. The retirement of the previous WHS & Risk Officer, after 40+ years of service to Council has helped Council to identify the deficiencies in the management of performance management, training and development, WHS and other key issues affecting staff recruitment, retention.

The management of its most important asset, the workforce, requires at least one full time Human Resource management position and one fulltime WHS & Risk Officer.

The Council Visitor Information Centre has undergone a significant development due to grant funding. At present staffing is very stable, however due to an aging workforce a Trainee would be a welcome addition.

The management of the Council's Caravan Park is under review, with Council intending to Call Expressions of Interest for the management of the park by December 2025.

It was decided when BSC was under administration any decisions regarding the management of the park be put on hold until a new Council was appointed, and facilities had been updated (per grant funding). If Council ultimately decides to retain management of the Park then permanent staff will need to be appointed, such as; Caravan Park Coordinator, Reservations Assistant and Cleaners

Human Resource management remained a well-established need to ensure strong recruitment processes, induction and staff and organisation development needs. As the demand for internal audit and inter/intra networking and computerisation/resources increases a full time IT & Records Officer has been recruited following the resignation of the previous employee over 12 months ago.

BSC Library has had an internal & external update of facilities and is now opening 5 days per week. The Library has become an activity hub for all community member young & old. With courses now being held (eg. Mobile phone and computer information). Also holding school holiday and after school programs for school aged kids. We now have a fantastic area for learning and re connecting with Tafe NSW to offer even more opportunities for Traineeships and Apprenticeships within our area. To continue moving forward the Library requires a fulltime Trainee Assistant Librarian to help facilitate and organise all these exciting programs and courses.



Our Aged Care Hostel has appointed a permanent Facility Nurse Manager and an additional Registered Nurse, which enables BSC to significantly reduce the reliance on Agency staff. We still require 1 EFT

Item 10.8 - Attachment 2

for

full coverage, however we are managing to cover this with Casuals staff at this point in time.

The PCA/Carers are at full capacity and now seem to be stable. We do require another 0.5 to 1 EFT to cover staff holidays, sick leave, etc as we have an aging workforce. We have also recruited a new Administration Officer at the Hostel which has helped greatly with taking the administration, and phone pressure from the Nurses and PCA's. They previously had no-one in this role, however had a Project Officer working remotely doing the financial returns, accreditation and reporting.

As we are currently in the process of extending our Hostel beds by 5 and undergoing a full refurbishment, Hostel staffing will need reviewing again in the future.

6. FUTURE STAFF & ORGANISATIONAL NEEDS

The Organisation Chart in the appendix reflects both current staff and future staff needs, particularly in Accounting, Health and Building, Water and Sewerage, Human Resources and Workplace Health and Safety.

6.1 Age and Years of Service Profiles.

The age profile demonstrates a well-balanced organisation, with succession in place to cover those moving towards retirement, although it must be noted that there are those who wish to remain in the workforce past traditional retirement dates - a very useful retention of seasoned skills.

The years of service chart demonstrates the 'visual fitness" of the Shires staff indicating a need to strengthen performance assessment and training and development to provide accelerated upskilling of the workforce in meeting local government demands and requirements.

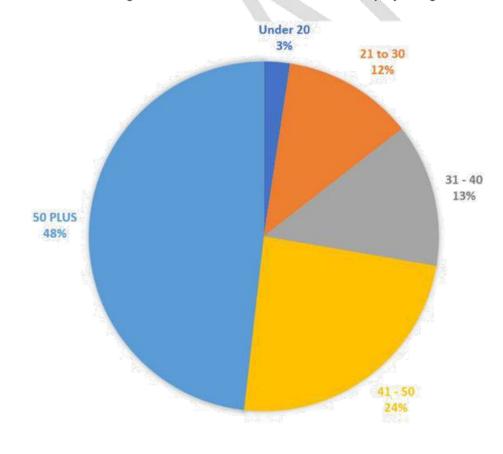
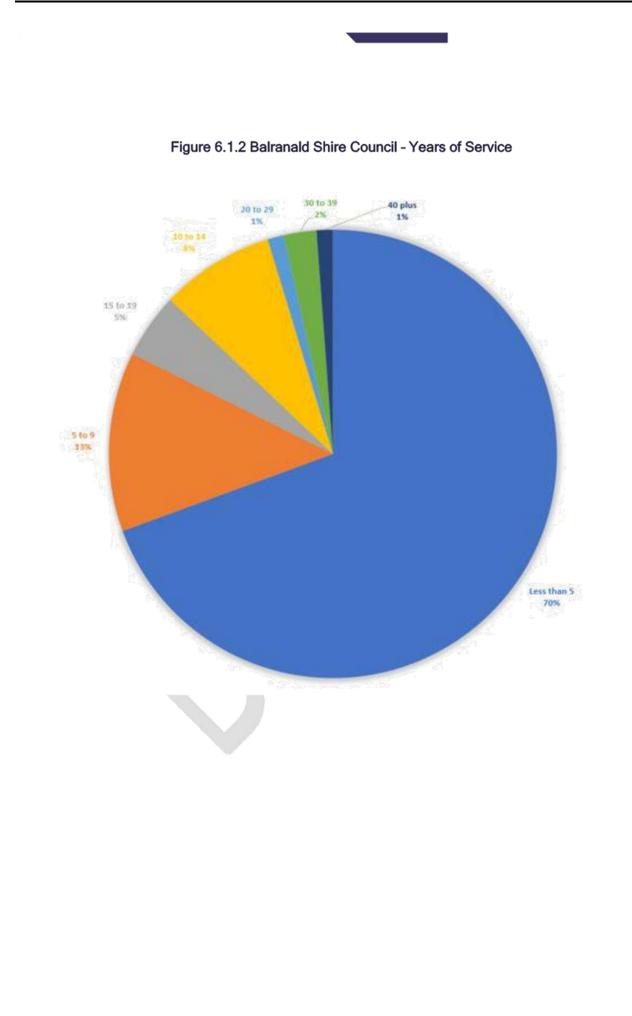


Figure 6.1.1 Balranald Shire Council - Employee Age Profile



6.2 Current & Future Staff Demands & Organisational needs

Based on analysis of the Community Strategic Plan (CSP) and the Delivery Program (DP) the following schedule sets out the maintenance of staffing to meet current needs and moderate increases to meet future performance requirements. (FTE: Fulltime Equivalent)

Positions	Functions	Current Est	Future Demand	* Related to DP
Management				
General Manager Senior Executive Assistant	General Manager	1 2		Ensure effective management & maximisation of
Human Resources Officer WHS & Risk Officer		1		resource contributions
HR / WHS Trainee			1	Succession Planning
Infrastructure & Plannin	g Services			
Director	Infrastructure &	1		Oversight & professional
Executive Assistant	Planning Services	0.5		Accountability
Infrastructure Coordinator Engineering Trainee	Infrastructure & Engineering Services Management	1	1	Succession Planning
Assets Officer, Design Engineer	(oversee/ensure technical proficiency &	2		
Workshop Mechanic	delivery)	1		
Apprentice Mechanic		1	2	Succession Planning
Project Manager		1	0	Not required. Contract only
HE&D Coordinator		1		Meet CSP, DP &
Planning Officer		1		Legislative Requirements
HE&D Trainee Ranger, Bio Security,	Health, Environment & Development (Building, Planning,		1	Succession Planning
Building Maintenance, Swimming Pool Supervisor & Lifeguards	Health & Laws)	3.2		Meet Legislative Requirements
Water & Sewer Coordinator	Technical Oversight of	1		
Water & Sewer Operator	Sewerage Works & Water delivery in	1		
Water & Sewer Trainee	Villages		1	Succession Planning

1	1	1	I
	3		
Engineering 8	1		
	2		
supervision & delivery			
	11		
· ·			Succession
maintenance		2	Planning
	<u> </u>		r ianning
1	1		
			Meet statutory
	1	1	requirements
			(reduce consultancy
			costs)
Annual Compulsory			
	6		
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	0.2		School Based
ice	**		
	1		Replaced by Hostel
	1	0	
	1	0	Admin
	1	0	
Tourism, Grants,	1	0	
Tourism, Grants, Economic		0	
Economic		0	
		0	
Economic Development, Arts, Customer Service &		0	
Economic Development, Arts,	1.5	0	
Economic Development, Arts, Customer Service & Community Services	1.5		
Economic Development, Arts, Customer Service & Community Services Library, Community &	1.5	0	Admin
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses &	1.5		Admin
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses & programs	1.5	1	Admin
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses & programs General Nursing,	1.5	1	Admin Succession Planning
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses & programs	1.5 1.5 1	1	Admin Succession Planning Meet Legislative
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses & programs General Nursing,	1.5 1.5 1	1	Admin Succession Planning
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses & programs General Nursing, Clinical and overall	1.5 1.5 1 1 4	1	Admin Succession Planning Meet Legislative
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses & programs General Nursing, Clinical and overall	1.5 1.5 1	1	Admin Succession Planning Meet Legislative
Economic Development, Arts, Customer Service & Community Services Library, Community & Tech Hub, Courses & programs General Nursing, Clinical and overall Care of Residents.	1.5 1.5 1 1 4	1	Admin Succession Planning Meet Legislative
	Engineering & transport works supervision & delivery Engineering & transport works delivery & maintenance Annual Compulsory Reporting Requirements	Engineering & 12 transport works supervision & delivery 2 Engineering & 11 transport works delivery & 11 Annual Compulsory Reporting Requirements 6 0.2 I	Engineering & transport works supervision & delivery1 2Engineering & transport works delivery & maintenance1122Annual Compulsory Reporting Requirements60.20.2

Catering & Housekeeper			
Trainee PCA		1	Succession Planning

6.3 Checklists for assessing Staff Demands

Following checklists may be used for assessing staff demands.

6.3.1 Checklist for assessing Current demand for staffing resources

- Does the Council understand its community's and projected changing needs?
- What do recent community surveys reveal? What do frontline staff think about community needs and better ways to provide services?
- How does the Council address the shire service needs?
- What work is being done and does it need to be done?
- Are staff members correctly allocated to the right tasks?
- Does the Council efficiently use its people, skills and attributes?
- What skills are currently vital to enable the Council to achieve its goals and objectives?
- What system does the Council have in place are they effective? Could technology or process reengineering improve service delivery or reduce costs?

6.3.2 Checklist for assessing Future Demand for staffing resources

- How is the Council's workforce expected to change (e.g. through changes in missions/goals, technology, new/terminated programs or functions, and shifts to contracting out)? How will this affect staff?
- What trends, such as demand for increased accountability or regulatory changes, will have human resourcing implications?
- How will changes in other related bodies affect the Council?
- What new or changed services will be needed in the medium term? What will be future best practice for the Council's operations and services?
- What will be the structure and method of service delivery in future years?
- Has the Council identified a set of skills/capabilities that are considered to be essential to the delivery of business outcomes in the future? What new skills will the Council need in the next five years, and which will be less important?

7. THE BALRANALD COMMUNITY

Based on ABS Statistics the charts that follow indicate the demand from different industry groups for staff, from the local Balranald community, to service their requirements i.e. demand for labour. The second chart demonstrates the supply of available labour, in terms of those working full time and part time within the Shire - i.e. the percentage of available resources/hours to meet industry need. Additional hours could be gained through offering or requiring full time work from part time workers or job offers to the unemployed.

Realistically the challenge remains to attract more skilled labour to the Shire. If that is not possible for example without growth in population, key additional or replacement staff will need continue to be recruited from adjacent Shires or major regional/population centres.

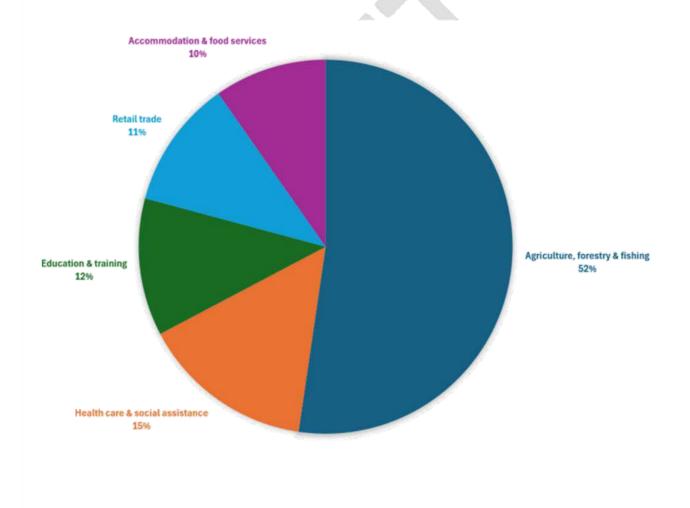
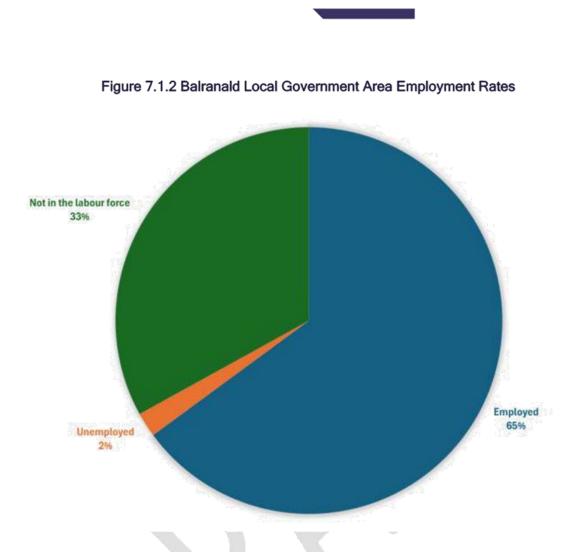


Figure 7.1.1 Balranald Local Government Area Top 5 Employment Industries



One of the related major issues identified by the analysis involved and associated with this Plan is the number of staff in the under 10 years of service chart. As a result of this statistic and the identified deficit in appraisal and training and development there will need to address these issues considering the following;

- Competition for positions between Council as a business & with other shire enterprises.
- Availability of funding for training.
- Local Government Regulations.
- Official Certification and qualifications required for specific positions.
- Internal acknowledgement and appreciation.
- A survey of the culture and staff views.

Allowance has already been made for the recruitment of selected apprentices and trainees. This approach will need to continue to satisfy long term workforce management requirements. However, attention will need to be given to the enhancement of civil construction skills and abilities through the use of established training programs, as well as to the maintenance of traffic control tickets and other job specific mandatory renewals and requirements.

Grants, as well as use of internal funding allocations, will need to be carefully researched, accessed and then training provided. Effective performance assessment and review will

also assist employees in their development and skill and capability, potentially with the use of the Local Government Capability Framework.

Item 10.8 - Attachment 2

8. APPENDIX

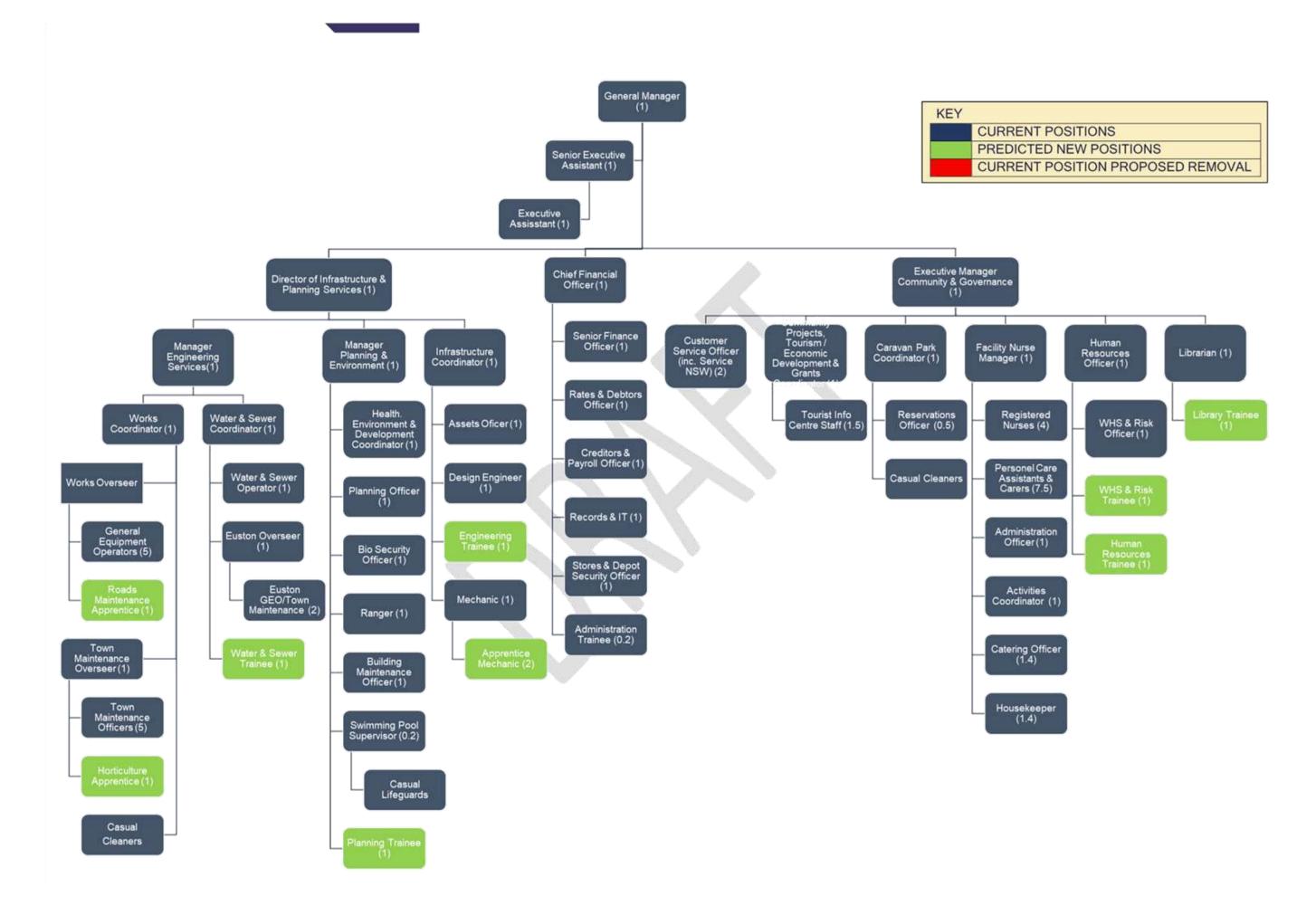


Table of Contents

INTEGRATED PLANNING AND REPORTING FRAMEWORK	2
INTRODUCTION	3
AIM OF THIS PLAN	3
BACKGROUND	4
CURRENT FINANCIAL POSITION	5
REVENUE STRATEGY	5
FINANCIAL PLANNING OBJECTIVES	5
LONG TERM FINANCIAL PLAN MODEL	6
RISK ASSESSMENT ANALYSIS	6
ASSUMPTIONS OF THE INITIAL FINANCIAL PLAN	7

INTEGRATED PLANNING AND REPORTING FRAMEWORK

This Long-Term Financial Plan (LTFP) make up one of three parts of Council's Resourcing Strategy as required under the NSW Local Government Integrated Planning and reporting framework:

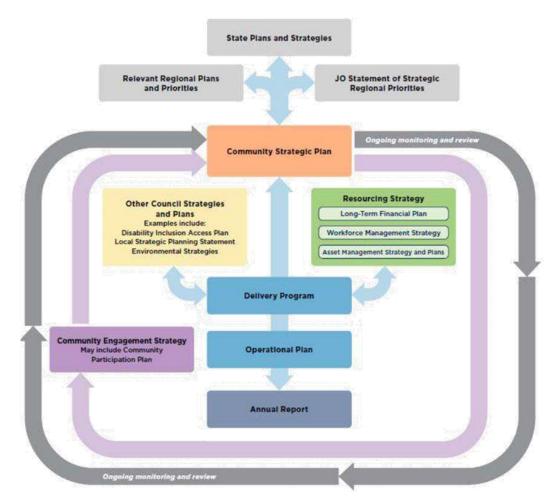


Figure 1: Integrated Planning & Reporting Framework

The Integrated Planning Framework encourages and supports the implementation and review of plans relating to the Financial, Asset and Workforce contributions to Balranald Shire Council. Through sound financial planning, strategic asset management and the development of a strong and diverse workforce, the Council can continue to address and improve its long-term sustainability and deliver the outcome desired by the community.

The Resourcing Strategy informs, influences, and ultimately reflects Council's Community Strategic Plan which outlines the needs and aspirations of the people of Balranald Shire both now and into the future. Accordingly, all of the plans contained within the Resourcing Strategy provide key input in shaping both the Delivery Plan (4 years) and Operational Plans (annual) of Council.

INTRODUCTION

This Long-Term Financial Plan has been prepared to:

- Confirm and communicate Council's financial objectives and forecasts for the planning period to the community and all of Council's stakeholders; and
- Guide the preparation of Council's Annual Budget and Delivery Plan within the context of long-term financial sustainability.

The plan provides a framework for sustainable financial management balancing our environmental, social, economic and governance objectives whilst delivering services and facilities to the people of the Balranald Shire Council area.

The Plan provides direction for future service planning and is a critical tool in identifying, leveraging and managing Councils key strengths, risks and opportunities with regard to Councils ongoing capacity and long-term financial stability. It also provides a prudent and sustainable financial framework for the longer term from which Council develops it Operating and Delivery Plans.

The Plan is not a static document and will be reviewed annually as part of Council's strategic planning and budget process to ensure it remains reflective of the prevailing internal and external environment.

AIM OF THIS PLAN

- Establish a long-term financial direction encompassing appropriate performance measures against which Council's strategies, policies, plans and financial performance can be measured.
- Establish a robust and prudent financial framework, to which strategies can be integrated to achieve planned outcomes.
- Assist in eliminating strategic financial risks and identify Council's financial strengths and opportunities to be leveraged.
- Ensure that Council complies with sound financial management principles as required by legislation, and adopted plans for the long-term financial sustainability of Council.

BACKGROUND

Like the majority of Councils in NSW, Balranald Shire Council faces a major challenge in funding its ongoing services whilst simultaneously maintaining and replacing its community assets in a manner in which will ensure their capacity into the future, whilst at the same time ensuring that rates remain at an equitable and affordable level through the community.

The growth in the cost of labour and materials, increasing demand for services and the shifting of costs from other levels of government, all combine with a legislative cap on revenue generated from rates, (rate pegging), to create a challenging financial environment to work within.

At the core of Balranald Shire Council's future sustainability will be the ability to adapt and respond to the challenges we face in delivering services more efficiently, provide increasing operational productivity and developing opportunities to generate additional revenue sources, including Special Rate Variations where there is no reasonable alternative options.

Long Term Financial Planning (LFTP) is vital for informing Council, our community and other stakeholders about the long-term financial position and sustainability of our organisations. The aim of our Plan is not only to ensure the financial sustainability of Council over the longer term, but also to provide for the appropriate maintenance and replacement of Councils assets into the future.

The Long-Term Financial Plan will provide but not be limited to the following key benefits:

- It provides an indication of the future financial position and performance of Council;
- A projection of the holistic long-term costs of decisions to fully inform debate and ultimately strategic decision making;
- A tool to assist Council to determine the risks in adopting future strategic directions;
- The capability for Council and the community to test the outcomes of scenarios resulting from different policy settings and service levels;
- A mechanism to test the robustness and sensitivity of key assumptions underpinning a range of strategic planning alternatives; and
- A vital contribution to the development of Council's Asset Management Plan and all Council's plans.

Long Term Financial Plan 2025 - 2035

4

CURRENT FINANCIAL POSITION

The audited Financial Statements as at 30 June 2024 showed cash and investments of 34,833 million, being made up of Externally Restricted cash reserves (such as Water, Sewer, Domestic Waste and unexpended grants) totalling 27,327 million, and Unrestricted cash reserves of 7,506 million.

Whilst the audited financial statements note that Council's current financial position is sound, Council's general fund is under immense pressure and without serious attention in the immediate future through reviewing service levels and exploring areas to increase revenue, exploring the possibilities of future borrowings Council will not remain in a sound financial position.

REVENUE STRATEGY

The following items are to be pursued as a strategic means of growing our revenue base ultimately increasing income and reducing the reliance on any one revenue source:

- The complete review of all Business Plans and strategies for Council's commercial business undertakings:
- Identify opportunities to rationalise Council's asset base;
- Review service levels and service delivery methods.
- Identify and seek additional grant funding;

The review of plans and strategies cannot be a 'once a year' exercise, it must be continually ongoing in order to properly inform and assess the impact of the everchanging environment that local government is subject to.

This will be the first year of Council's newly adopted Community Strategic Planning approach and will therefore need to be constantly evolved to incorporate the changes that will emerge in the immediate and longer-term future.

FINANCIAL PLANNING OBJECTIVES

The key objective of the Long-Term Financial Plan remains the achievement of financial sustainability across the short, medium, and longer term whilst still achieving Council's broader vision and community goals.

The Financial Plan is based on the following key strategies:

Sustainability

• Provide spending on infrastructure renewal to ensure that Council's physical assets are improved and maintained to standards that provide functionality and serviceability.

• Optimise all grant funding opportunities, explore future options in renewable grants.

Liquidity

- Ensure Council has sufficient available cash to meet its debts as and when they fall due
- Avoid budgets where the liquidity ratios fall below target
- Utilise a range of reserves to smooth cash flow, particularly in relation to large asset classes and unpredictable outlays such as Plant Replacement functions.

LONG TERM FINANCIAL PLAN MODEL

The Long Term Financial Plan has been prepared to integrate with the Asset Management Plan (under development) and the Workforce Management Plan – collectively providing the Resourcing Plan to deliver the Balranald 2035 Community Strategic Plan and the associated Delivery Program.

The target is to meet or improve the key financial position whilst maintaining an appropriate level of unrestricted cash.

The aim of this financial plan is to present Council's current financial position and demonstrate Council's long term financial sustainability based on current service levels. This scenario has been developed to deliver on the community's vision as detailed in the Community Strategic Plan and is integrated with and will be informed by Council's Asset Management Plans and Workforce Management Plan.

Council's Asset Management Plan will be updated upon the completion of the revaluation of Transport assets. This will further allow a more accurate expenditure forecast associated with asset maintenance and renewal.

This is Council's adopted financial model and addresses Council's long-term infrastructure and service delivery needs. This is the adopted model upon which Council's Delivery Plan (4 years) and Operational Plan (1 year) are constructed giving further detail to the plans and project to be delivered.

RISK ASSESSMENT ANALYSIS

The following risk factors have been considered in the development of this Long Term Financial Plan and whilst some factors would only have a minor impact on the projections, other could have a more significant impact.

Areas which would have a particular impact on the projections, should they occur, include:

- Estimates to fund infrastructure renewal, replacement and significant on-going asset maintenance being inaccurate
- Rates and other income increases being lower than anticipated
- Construction costs being higher than anticipated
- Utility expenses being higher than estimated
- Significant fluctuations in the rate of return for investments
- Award determined staff related expenses increasing more than anticipated.

There are also external factors beyond the influence of Council which could potentially impact most on the model, including:

- Further cost shifting from other levels of Government
- Freezes to the indexation of recurrent operating grants
- Legislative requirements from the Aged Care Department that impact Council adversely
- Natural disasters.

ASSUMPTIONS OF THE INITIAL FINANCIAL PLAN

- Average income has been increased at 2.5% across the years
- General Expenditure has been increased by 5% across the years
- Salaries have increased by 3.5% out to 4% in later years
- Small borrowings have been added in a three year cycle
- Investments have been decreased to match assumed capital spending on the assumptions Capital Grant income will decrease over the years
- Zero predicted growth in operational grants
- Variances to the above assumptions have occurred where forecasts are practicable

Balranald Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - CONSOLIDATED	Actuals	Current Year					Projected					
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	5,419,000	6,119,211	5,838,658	6,039,019	6,183,215	6,331,355	6,483,549	6,639,910	6,800,556	6,965,607	7,135,187	7,309,423
User Charges & Fees	3,462,000	1,488,150	1,819,671	1,972,353	1,979,588	1,987,013	1,994,633	2,002,452	2,010,478	2.018,715	2,027,168	2,035,844
Other Revenues	470,000	880,200	3,728,200	3,990,400	4,082,212	4,176,713	4,273,983	4,374,102	4,477,156	4,583,231	4,692,416	4,804,804
Grants & Contributions provided for Operating Purposes	12,945,000	9,221,818	9,505,500	9,682,863	9,865,547	10,053,711	10,247,521	10,447,144	10,652,757	10,864,537	11,082,671	11,307,350
Grants & Contributions provided for Capital Purposes	4,017,000	1,895,000	8,384,945	1,951,850	1,951,850	2,010,406	2,070,718	2,132,839	2,196,824	2,262,729	2,330,611	2,400,529
Interest & Investment Revenue	1,570,000	1,208,950	1,690,198	1,737,032	1,785,207	1,834,761	1,885,733	1,938,166	1,992,101	2,047,582	2,104,654	2,163,364
Other Income:												
Net Gains from the Disposal of Assets	295,000		*	•	•	-	-	-			-	•
Fair value increment on investment properties			*	*	*	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed					-		-			*	-	+
Reversal of impairment losses on receivables			*	*	*					*		
Other Income	87,000	464,400	232,620	232,621	232,622	232,623	232,624	232,625	232,626	232,627	232,628	232,629
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	28,265,000	21,277,729	31,199,791	25,606,138	26,080,241	26,626,582	27,188,760	27,767,239	28,362,498	28,975,028	29,605,336	30,253,943
Expenses from Continuing Operations												
Employee Benefits & On-Costs	5,594,000	7,777,800	8.317.726	8.628.636	8,952,555	9,290,096	9,593,166	9,906,303	10.229.848	10,564,153	10.909.584	11.266.518
Borrowing Costs	89,000	77,427	106,754	89,916	86,660	85,023	87,131	102.672	96.075	90,927	83,574	72.340
Materials & Contracts	11,323,000	5.247.599	4,945,722	5,231,228	5,521,150	5,833,397	6,154,292	6,487,962	6,846,772	7,233,049	7,649,357	8.098.523
Depreciation & Amortisation	6,312,000	6.075.000	6,932,530	7,180,765	7,440,876	7,713,706	8.000.177	8,295,938	8,606,382	8.932,561	9,275,622	9,636,817
Impairment of investments	010121000	0,010,000	0,002,000	-	+	-		0,200,000	0,000,002	0,002,001		
Impairment of receivables	161.000	3.000	3.000	3,180	3.371	3,573	3,716	3.865	4.019	4,180	4,347	4,521
Other Expenses	380,000	603.267	614,964	634.043	653,732	674.052	694,523	715,619	737,358	759,761	782,846	806,636
Interest & Investment Losses			*									
Net Losses from the Disposal of Assets			-	-								-
Revaluation decrement/impairment of IPPE												
Fair value decrement on investment properties												
Joint Ventures & Associated Entities	61.000											
Total Expenses from Continuing Operations	23,920,000	19,784,093	20,920,696	21,767,768	22,658,344	23,599,847	24,533,005	25,512,359	26,520,454	27,584,630	28,705,330	29,885,354
Operating Result from Continuing Operations	4,345,000	1,493,636	10,279,095	3,838,370	3,421,897	3,026,735	2,655,754	2,254,881	1,842,044	1,390,398	900,006	368,588
Discontinued Operations - Profit/(Loss)												
Net Profit/(Loss) from Discontinued Operations						-						
	8											
Net Operating Result for the Year	4,345,000	1,493,636	10,279,095	3,838,370	3,421,897	3,026,735	2,655,754	2,254,881	1,842,044	1,390,398	900,006	368,588
Net Operating Result before Grants and Contributions provided for												
Capital Purposes	328,000	(401,364)	1,894,150	1,886,520	1,470,047	1,016,329	585,037	122,041	(354,780)	(872,331)	(1,430,605)	(2,031,941)

Balranald Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - GENERAL FUND	Actuals	Current Year					Projected					
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	3,769,000	4,326,711	3,962,345	4,125,180	4,231,100	4,340,197	4,452,568	4,568,309	4,687,523	4,810,314	4,936,787	5,067,056
User Charges & Fees	2,501,000	472,050	428,644	578,644	583,144	587,779	592,553	597,470	602,535	607,752	613,125	618,660
Other Revenues	268,000	871,200	3,454,200	3,537,000	3,622,284	3,710,127	3,800,604	3,893,796	3,989,784	4,088,652	4,190,485	4,295,374
Grants & Contributions provided for Operating Purposes	12,895,000	9,221,818	9,505,500	9,682,863	9,865,547	10,053,711	10,247,521	10,447,144	10,652,757	10,864,537	11,082,671	11,307,350
Grants & Contributions provided for Capital Purposes	4,011,000	1,895,000	8,384,945	1,951,850	1,951,850	2,010,406	2,070,718	2,132,839	2,196,824	2,262,729	2,330,611	2,400,529
Interest & Investment Revenue	1,404,000	1,010,450	1,364,450	1,404,770	1,446,300	1,489,075	1,533,134	1,578,514	1,625,256	1,673,400	1,722,989	1,774,065
Other Income:												
Net Gains from the Disposal of Assets	295,000		*	-			-	-				
Fair value increment on investment properties			-	-	*	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed			•		-		-			-	-	-
Reversal of impairment losses on receivables	•			*	•							
Other Income	87,000	464,400	232,620	232,621	232,622	232,623	232,624	232,625	232,626	232,627	232,628	232,629
Joint Ventures & Associated Entities - Gain	· ·	· · ·				-			-	-	•	
Total Income from Continuing Operations	25,230,000	18,261,629	27,332,704	21,512,928	21,932,846	22,423,918	22,929,721	23,450,699	23,987,306	24,540,011	25,109,298	25,695,662
Expenses from Continuing Operations												
Employee Benefits & On-Costs	5.352.000	7,777,800	8.317.726	8.628.636	8,952,555	9,290,096	9,593,166	9,906,303	10.229,848	10,564,153	10.909.584	11,266,518
Borrowing Costs	57,000	50.050	84,265	67,767	65.660	63,457	61,131	79,672	72,951	65,922	58,571	50.884
Materials & Contracts	10,014,000	3,740,564	3,696,022	3,826,301	3,961,681	4,102,387	4,232,870	4,367,584	4,506,667	4,650,264	4,798,525	4,951,602
Depreciation & Amortisation	5,852,000	5,825,000	6,429,287	6,622,166	6,820,831	7,025,455	7,236,219	7,453,306	7,676,905	7,907,212	8,144,428	8,388,761
Impairment of investments			+	+	•		-					
Impairment of receivables	161.000	3,000	3.000	3,180	3.371	3,573	3,716	3.865	4,019	4,180	4,347	4.521
Other Expenses	319,000	591,267	614,964	634.043	653,732	674,052	694,523	715,619	737,358	759,761	782.846	806,636
Interest & Investment Losses			*									
Net Losses from the Disposal of Assets			-	-	-	-	-					-
Revaluation decrement/impairment of IPPE											-	-
Fair value decrement on investment properties			*	•			-	*				*
Joint Ventures & Associated Entities - Loss	61,000											
Total Expenses from Continuing Operations	21,816,000	17,987,681	19,145,264	19,782,092	20,457,829	21,159,020	21,821,625	22,526,348	23,227,748	23,951,492	24,698,301	25,468,921
Operating Result from Continuing Operations	3,414,000	273,948	8,187,440	1,730,836	1,475,017	1,264,898	1,108,096	924,351	759,558	588,519	410,997	226,741
Discontinued Operations - Profit/(Loss)			-			-	-			-		
Net Profit/(Loss) from Discontinued Operations		•	•					•	•	•		•
Net Operating Result for the Year	3,414,000	273,948	8,187,440	1,730,836	1,475,017	1,264,898	1,108,096	924,351	759,558	588,519	410,997	226,741
Net Operating Result before Grants and Contributions provided for												
Capital Purposes	(597,000)	(1,621,052)	(197,505)	(221,014)	(476,833)	(745,508)	(962,622)	(1,208,488)	{1,437,266}	(1,674,210)	(1,919,614)	(2,173,788)

Balranald Shire Council	Ĩ											
10 Year Financial Plan for the Years ending 30 June 2035							_					
INCOME STATEMENT - WATER FUND	Actuals	Current Year					Projected					
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	940,000	985,500	1,030,388	1,050,995	1,072,015	1,093,455	1,115,325	1,137,631	1,160,384	1,183,591	1,207,263	1,231,408
User Charges & Fees	857,000	902,600	1,263,217	1,263,342	1,263,470	1,263,601	1,263,734	1,263,870	1,264,008	1,264,149	1,264,293	1,264,440
Other Revenues	188,000	9,000	147,000	326,400	332,928	339,587	346,378	353,306	360,372	367,579	374,931	382,430
Grants & Contributions provided for Operating Purposes	50,000	•	•	*	•	•	-					
Grants & Contributions provided for Capital Purposes	6,000											*
Interest & Investment Revenue	112,000	125,500	175,748	179,262	182,848	186,505	190,235	194,039	197,920	201,879	205,916	210,035
Other Income:												
Net Gains from the Disposal of Assets	•		*									•
Fair value increment on investment properties	-		-	-	-	-	-	-		-	-	-
Reversal of revaluation decrements on IPPE previously expensed			•	•	-	•	-			*	-	*
Reversal of impairment losses on receivables	•		*	*	•		-	•		*		
Other Income	•	•	•	*	•		-			*	•	•
Joint Ventures & Associated Entities - Gain	·	·				-	-		-	-	•	•
Total Income from Continuing Operations	2,153,000	2,022,600	2,616,352	2,820,000	2,851,261	2,883,147	2,915,671	2,948,846	2,982,684	3,017,199	3,052,404	3,088,313
Expenses from Continuing Operations												
Employee Benefits & On-Costs	184.000											-
Borrowing Costs	32,000	27.377	22,489	22,149	21.000	21,566	26,000	23,000	23,124	25,005	25,003	21,456
Materials & Contracts	904,000	985,290	857,300	951,603	1.056.279	1,172,470	1,301,442	1,444,600	1,603,506	1,779,892	1,975,680	2,193,005
Depreciation & Amortisation	297,000	140,000	326,641	362,572	402,454	446,724	495,864	550,409	610,954	678,159	752,757	835,560
Impairment of investments			+	+	+		-					
Impairment of receivables			-									-
Other Expenses	37,000										-	-
Interest & Investment Losses			+									
Net Losses from the Disposal of Assets			-			-	-				-	-
Revaluation decrement/impairment of IPPE											-	-
Fair value decrement on investment properties												*
Joint Ventures & Associated Entities - Loss												
Total Expenses from Continuing Operations	1,454,000	1,152,667	1,206,430	1,336,324	1,479,734	1,640,760	1,823,306	2,018,009	2,237,585	2,483,056	2,753,440	3,050,021
Operating Result from Continuing Operations	699,000	869,933	1,409,922	1,483,677	1,371,527	1,242,387	1,092,366	930,836	745,099	534,142	298,964	38,292
Discontinued Operations - Profit/(Loss)												
Net Profit/(Loss) from Discontinued Operations		· · · ·										
Net Operating Result for the Year	699,000	869,933	1,409,922	1,483,677	1,371,527	1,242,387	1,092,366	930,836	745,099	534,142	298,964	38,292
Net Operating Result before Grants and Contributions provided for												
Capital Purposes	693,000	869,933	1,409,922	1,483,677	1,371,527	1,242,387	1,092,366	930,836	745,099	534,142	298,964	38,292

Balranald Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - SEWER FUND	Actuals	Current Year					Projected					
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	710,000	807,000	845,925	862,844	880,100	897,702	915,656	933,970	952,649	971,702	991,136	1,010,959
User Charges & Fees	104,000	113,500	127,810	130,366	132,974	135,633	138,346	141,113	143,935	146,813	149,750	152,745
Other Revenues	14,000		127,000	127,000	127,000	127,000	127,000	127,000	127,000	127,000	127,000	127,000
Grants & Contributions provided for Operating Purposes	•	•	•	*	*	•	-					
Grants & Contributions provided for Capital Purposes		•	•	-		-	-	-	-	-		*
Interest & Investment Revenue	54,000	73,000	150,000	153,000	156,060	159,181	162,365	165,612	168,924	172,303	175,749	179,264
Other Income:												
Net Gains from the Disposal of Assets			*									•
Fair value increment on investment properties			-	*	*	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed					-		-		*	-	+	+
Reversal of impairment losses on receivables	•		*	*	•		-					
Other Income		•	*		•		-			*		•
Joint Ventures & Associated Entities - Gain	· ·	· · · ·	*	•		-	-		-	-	•	-
Total Income from Continuing Operations	882,000	993,500	1,250,735	1,273,210	1,296,134	1,319,517	1,343,367	1,367,694	1,392,508	1,417,818	1,443,635	1,469,967
Expenses from Continuing Operations												
Employee Benefits & On-Costs	58,000											
Borrowing Costs				+	-						-	
Materials & Contracts	405,000	521,745	392,400	453,324	503,190	558,540	619,980	675,778	736,598	802,892	875,152	953,916
Depreciation & Amortisation	163,000	110,000	176,602	196,028	217,591	241,526	268,094	292.223	318,523	347,190	378,437	412,496
Impairment of investments		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		*	•							
Impairment of receivables									*			
Other Expenses	24,000	12,000									-	
Interest & Investment Losses												
Net Losses from the Disposal of Assets			-	-		-						-
Revaluation decrement/impairment of IPPE				-						-	-	-
Fair value decrement on investment properties				*				*				
Joint Ventures & Associated Entities - Loss				+								
Total Expenses from Continuing Operations	650,000	643,745	569,002	649,352	720,781	800,067	888,074	968,001	1,055,121	1,150,082	1,253,589	1,366,412
Operating Result from Continuing Operations	232,000	349,755	681,733	623,857	575,353	519,450	455,293	399,693	337,387	267,736	190,045	103,555
Discontinued Operations - Profit/(Loss)				-						-		
Net Profit/(Loss) from Discontinued Operations		•	-	-	•	-	-		-	-		•
Net Operating Result for the Year	232,000	349,755	681,733	623,857	575,353	519,450	455,293	399,693	337,387	267,736	190,045	103,555
Net Operating Result before Grants and Contributions provided for Capital Purposes	232,000	349,755	681,733	623,857	575,353	519,450	455,293	399,693	337,387	267,736	190,045	103,555

Balranald Shire Council		1 1										
10 Year Financial Plan for the Years ending 30 June 2035 BALANCE SHEET - CONSOLIDATED	Actuals	Current Year					Drainet	d Years				
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												i
Current Assets												
Cash & Cash Equivalents	5,333,000	6,314,403	11,163,009	12,662,907	15,183,016	15,669,259	17,521,642	18,726,509	19,661,159	22,217,244	24,518,133	26,778,271
Investments	29,500,000	29,500,000	29,500,000	28,850,000	28,200,000	27,550,000	26,900,000	26,250,000	25,600,000	24,950,000	24,300,000	23,650,000
Receivables	3,499,000	2,091,029	3,166,017	2,382,700	2,438,923	2,475,978	2,525,191	2,575,587	2,626,110	2,697,112	2,769,062	2,844,657
Inventories	300,000	240,480	237,616	245,992	254,696	263,742	272,130	280,791	289,733	298,965	308,496	318,338
Contract assets and contract cost assets Other	26,000	20,480	20.381	21.087	21,821	22,582	23,295	24,032	24,792	25,577	26,387	27,224
Non-current assets classified as "held for sale"	20,000	20,400	20,301	21,007	21,021	206,33	23,283	24,032	24,152	25,577	20,307	21,224
Total Current Assets	38,658.000	38,166,392	44,087,023	44,162,687	46,098,455	45,981,561	47,242,258	47,856,919	48,201,794	50,188,897	51,922,078	53,618,490
Non-Current Assets												
Investments						-	-			-		
Receivables	82,000	76,105	85,407	88,125	89,256	90,414	91,600	92,815	94,059	95,333	96,638	97,974
Inventories				•		-	-		-	-	•	*
Contract assets and contract cost assets					-		-			*	-	
Infrastructure, Property, Plant & Equipment	240,207,000	240,852,200	248,659,615	250,399,850	251,838,973	255,090,267	257,420,090	258,904,152	260,327,770	260,015,209	259,034,588	258,106,370
Investment Property			•	•	•	•	-	-	*	•	•	•
Intangible Assets Right of use assets				-	-	-	-	-	-	-	*	-
Right of use assets Investments Accounted for using the equity method	806.000	806,000	806.000	806.000	806,000	806,000	806,000	806,000	806,000	806,000	806,000	806.000
Non-current assets classified as "held for sale"	000,000	000,000	300,000	000,000	000,000	000,000	300,000	000,000	000,000	000,000	000,000	000,000
Other				-			-			-		-
Total Non-Current Assets	241,095,000	241,734,305	249,551,022	251,293,974	252,734,229	255,986,681	258,317,690	259,802,967	261,227,829	260,916,542	259,937,225	259.010.344
TOTAL ASSETS	279,753,000	279,900,697	293,638,046	295,456,662	298,832,684	301,968,243	305,559,949	307,659,886	309,429,623	311,105,440	311,859,304	312,628,834
LIABILITIES												
Current Liabilities Bank Overdraft												
Payables	3,380,000	3.614.691	4,126.051	3,799,674	3,842,909	4.026.420	4,036,337	4,050,200	4,118,515	4,082,624	4,118,736	4,206,873
Income received in advance	3,300,000	3,014,031	4,120,001	3,735,074	3,042,505	4,020,420	4,030,557	4,030,200	4,110,010	4,002,024	4,110,330	4,200,073
Contract liabilities	4,122,000	2.768.343	4,455,132	2,897,311	2,942,803	3.004,242	3.067.524	3,132,705	3,199,841	3,268,991	3,340,215	3,413,577
Lease liabilities						-			0,100,011	-		-
Borrowings	227,000	239,895	135,555	134,603	136,126	105,523	233,986	207,759	247,841	253,479	260,556	161,271
Employee benefit provisions	782,000	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993
Other provisions						-	-	-	*		*	
Liabilities associated with assets classified as "held for sale"	· · ·		+	+	•	*						-
Total Current Liabilities	8,511,000	7,410,922	9,504,731	7,619,581	7,709,832	7,924,179	8,125,840	8,178,656	8,354,190	8,393,087	8,507,501	8,569,715
Non-Current Liabilities												
Payables		•		•	•	-	-		-	-	*	-
Income received in advance Contract liabilities			•	•	-	•	-	-		•		•
Lease liabilities				*			-	-				*
Borrowings	1,198,000	958,132	2,322,576	2,187,973	2.051,847	1,946,324	2,680,614	2,472,855	2,225,014	2,471,535	2,210,979	2,549,708
Employee benefit provisions	121,000	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007
Other provisions	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Investments Accounted for using the equity method	*										-	
Liabilities associated with assets classified as "held for sale"					*		-	*		*	*	*
Total Non-Current Liabilities	1,489,000	1,243,139	2,607,583	2,472,980	2,336,854	2,231,331	2,965,621	2,757,862	2,510,021	2,756,542	2,495,986	2,834,715
TOTAL LIABILITIES	10,000,000	8,654,061	12,112,314	10,092,560	10,046,686	10,155,510	11,091,461	10,936,518	10,864,211	11,149,629	11,003,487	11,404,429
Net Assets	269,753,000	271,246,636	281,525,731	285,364,101	288,785,998	291,812,733	294,468,487	296,723,368	298,565,412	299,955,811	300,855,816	301,224,405
EQUITY												
Retained Earnings	75,469,000	76,962,636	87,241,731	91,080,101	94,501,998	97,528,733	100,184,487	102,439,368	104,281,412	105,671,811	106,571,816	106,940,405
Revaluation Reserves	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000	194,284,000
Other Reserves			*						*			
Council Equity Interest	269,753,000	271,246,636	281,525,731	285,364,101	288,785,998	291,812,733	294,468,487	296,723,368	298,565,412	299,955,811	300,855,816	301,224,405
Non-controlling equity interests			*	-	*			*	-	-	•	
Total Equity	269,753,000	271,246,636	281,525,731	285,364,101	288,785,998	291,812,733	294,468,487	296,723,368	298,565,412	299,955,811	300,855,816	301,224,405

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035		1	l									
BALANCE SHEET - GENERAL FUND	Actuals	Current Year					Projecte	d Years				
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26 \$	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 \$	2032/33	2033/34 \$	2034/35
ASSETS	\$	\$,	\$	\$	\$	\$	\$	\$	\$	3	\$
Current Assets												
Cash & Cash Equivalents	1,567,000	3,289,954	7,077,622	7,127,704	8,293,816	7,541,285	7,789,214	8,032,305	8,132,111	10,069,943	11,956,406	14,030,165
Investments	26,700,000	26,700,000	26,700.000	26,200,000	25,700,000	25,200,000	24,700,000	24,200,000	23,700,000	23,200,000	22,700,000	22,200.000
Receivables	3,159,000	1,696,879	2,698,427	1,909,328	1,959,686	1,990,837	2,033,916	2,078,343	2,122,859	2,187,849	2,253,781	2,323,361
Inventories	300,000	240,480	237,616	245,992	254,696	263,742	272,130	280,791	289,733	298,965	308,496	318,338
Contract assets and contract cost assets		*					-					
Other	26,000	20,480	20.381	21,087	21,821	22,582	23,295	24.032	24,792	25,577	26,387	27,224
Non-current assets classified as "held for sale"							-		-	-		
Total Current Assets	31,752,000	31,947,793	36,734,047	35,504,111	36,230,018	35,018,445	34,818,556	34,615,471	34,269,495	35,782,333	37,245,071	38,899,087
Non-Current Assets												
Investments	•			*	•	-	-					
Receivables	52,000	21,271	19,445	21,498	21,952	22,420	22,901	23,397	23,908	24,434	24,976	25,534
Inventories			•	-	-	-	-		-	-	•	•
Contract assets and contract cost assets				-		-	-				-	
Infrastructure, Property, Plant & Equipment	218,601,000	217,501,200	224,461,858	225,480,692	226,259,862	228,919,406	230,733,187	231,779,881	232,852,977	232,285,764	231,156,336	230,196,175
Investment Property	· ·	•	•	•		•	-				•	•
Intangible Assets				-		-	-	-				-
Right of use assets	-	-	-	-	-	000 000	-	-	-	-	-	-
Investments Accounted for using the equity method	806,000	806,000	806.000	806,000	806,000	806,000	806,000	806,000	806,000	806,000	806,000	806,000
Non-current assets classified as "held for sale"						-	-			-	•	-
Other	219,459,000	218.328.471	225,287,303	226,308,191	227.087.814	229,747,826	231,562,088	232,609,279	233.682.885	233,116,199	231,987,312	231.027.709
Total Non-Current Assets TOTAL ASSETS	251,211,000	218.328.471 250,276,264	262,021,351	226,308,191	263,317,832	264,766,271	266,380,644	232,609,279	233,682,885	268,898,532	269,232,384	269,926,797
LIABILITIES												
Current Liabilities												
Bank Overdraft												
Payables	3,210,000	3,498,716	4,021,351	3,686,720	3,721,344	3,895,319	3.892.561	3,895,121	3,950,816	3,901,140	3,922,018	3,993,322
Income received in advance	0,210,000	0,400,110	-	0,000,120	0,12,1,011	0,000,010	0,002,001	0,000,121	0,000,070	0,001,140	0,012,010	0,000,022
Contract liabilities	4,122,000	2,768,343	4,455,132	2,897,311	2,942,803	3.004,242	3.067,524	3,132,705	3,199,841	3,268,991	3.340,215	3,413,577
Lease liabilities						4,001,010			0,100,011			
Borrowings	144,000	151,777	47,432	49,603	51,873	54,247	147,986	154,759	161,841	169,248	176,993	161,271
Employee benefit provisions	782,000	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993	787,993
Other provisions				,					*			
Liabilities associated with assets classified as "held for sale"				+		-	-					-
Total Current Liabilities	8,258,000	7,206,829	9,311,909	7,421,627	7,504,013	7,741,802	7,896,065	7,970,578	8,100,491	8,127,372	8,227,220	8,356,163
Non-Current Liabilities												
Payables				*	•	-	-			-	+	-
Income received in advance			•	•	-	•	-			•		•
Contract liabilities				*		-	-	-	-	-	-	*
Lease liabilities					-		-	-	-	-	-	-
Borrowings	801,000	649,480	2,102,047	2,052,444	2,000,571	1,946,324	2,298,338	2,143,579	1,981,738	2,312,490	2,135,497	2,474,226
Employee benefit provisions	121,000	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007	115,007
Other provisions	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Investments Accounted for using the equity method			•	-	-		-	-	•	-	-	-
Liabilities associated with assets classified as "held for sale" Total Non-Current Liabilities	1.092.000	934,487	2.387.054	2.337.451	2.285.578	2.231.331	2.583.345	2.428.586	2.266,745	2.597,497	2.420.504	2.759.233
TOTAL LIABILITIES	9.350.000	934,487	2,387,054	9,759,078	9,789,591	9.973.132	2,583,345	10,399,164	10,367,236	10,724,869	10.647.724	11,115,396
Net Assets	241,861,000	242,134,948	250,322,388	252,053,224	253,528,241	254,793,139	255,901,235	256,825,586	257,585,144	258,173,663	258,584,660	258,811,401
EQUITY												
Retained Earnings	63.647.000	63,920,948	72,108,388	73,839,224	75.314.241	76,579,139	77,687,235	78,611,586	79,371,144	79,959,663	80,370,660	80,597,401
Revaluation Reserves	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000	178,214,000
Other Reserves		115000										
Council Equity Interest	241,861,000	242,134,948	250,322,388	252,053,224	253,528,241	254,793,139	255,901,235	256,825,586	257,585,144	258,173,663	258,584,660	258,811,401
Non-controlling equity interests	241,861,000		250.322.388	252,053,224	253,528,241	254,793,139	255,901,235	256,825,586	257,585,144	258,173,663	258.584.660	250 044 /01
Total Equity	241,861,000	242,134,948	200,322,388	232,033,224	200,028,241	234,/93,139	255,901,235	200,825,586	201,085,144	256,1/3,663	238,384,660	258,811,401

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - WATER FUND	Actuals	Current Year					Projecte	d Vears				
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$	2030/31 \$	2031/32 \$	2032/33 \$	2033/34 \$	2034/35 \$
ASSETS	×	· · · ·	, ř	<u> </u>	<u> </u>	*	`			<u> </u>		<u> </u>
Current Assets												
Cash & Cash Equivalents	3.098.000	2,711,639	3,495,014	4,525,187	5,486,829	6,365,055	7,646,365	8,316,647	8,895,851	9.299.283	9,545,145	9,615,185
Investments	1,500,000	1,500,000	1,500,000	1,450,000	1,400,000	1,350,000	1,300,000	1,250,000	1,200,000	1,150,000	1,100,000	1,050,000
Receivables	280,000	319,794	387,486	391,393	395,373	399,392	403,644	407,730	411,857	415,993	420,146	424,312
Inventories				*	•		-					
Contract assets and contract cost assets				-		-	-	-				*
Other			•	+	•	-	-	-	•	-	-	-
Non-current assets classified as "held for sale" Total Current Assets	4,878,000	4.531,432	5.382,500	6,366,580	7,282,202	8.114.447	9,350,009	9,974,377	10,507,708	10.865.276	11,065,291	11.089.496
i otai Current Assets	4,878,000	4,031,432	5,382,500	0,300,580	1,282,202	8,114,447	9,320,008	9,914,311	10,507,708	10,865,276	11,005,291	11,089,490
Non-Current Assets												
Investments												
Receivables	22,000	45,088	55,469	55,923	56,387	56,859	57,341	57,833	58,334	58,846	59,367	59,899
Inventories				-		-	-		-	-	•	
Contract assets and contract cost assets		•	•	-	~	-	-	-	-	-	-	
Infrastructure, Property, Plant & Equipment	10,889,000	11,929,000	12,382,359	12,799,787	13,177,333	13,510,609	13,794,745	14,024,336	14,193,382	14,295,223	14,322,466	14,266,906
Investment Property			•	•	•		-		•	•	•	•
Intangible Assets				-		-	-	-		-		-
Right of use assets				+	-	-		-	•	-	-	-
Investments Accounted for using the equity method Non-current assets classified as "held for sale"				-		-	-			-	-	
Other				-								
Total Non-Current Assets	10.911.000	11,974,088	12,437,828	12,855,711	13,233,720	13,567,468	13,852,086	14,082,168	14,251,716	14.354.068	14,381,833	14,326,806
TOTAL ASSETS	15,789,000	16,505,520	17,820,328	19,222,291	20,515,921	21,681,915	23,202,095	24,056,545	24,759,424	25,219,345	25,447,124	25,416,302
LIABILITIES												
Current Liabilities												
Bank Overdraft						*	-					
Payables	170,000	99,817	92,821	99,230	106,333	114,193	125,007	134,621	145,401	157,179	170,226	184,674
Income received in advance Contract liabilities						*	-			-	-	
Lease liabilities				-	-	-	-	-			-	-
Borrowings	83.000	88.118	88,123	85.000	84,253	51,276	86.000	53.000	86.000	84,231	83.563	-
Employee benefit provisions			*	-	*					*		
Other provisions				-		-	-				-	
Liabilities associated with assets classified as "held for sale"				+	•	-			*			
Total Current Liabilities	253,000	187,935	180,944	184,230	190,586	165,469	211,007	187,621	231,401	241,410	253,789	184,674
Non-Current Liabilities												
Payables				*		-	-			-	*	•
Income received in advance Contract liabilities												
Lease liabilities				-	-				-	-	-	-
Borrowings	397,000	308.652	220,529	135,529	51,276	-	382,276	329,276	243,276	159,045	75,482	75,482
Employee benefit provisions				*				*		*		
Other provisions				*				-				
Investments Accounted for using the equity method	· · ·		•	-			-			-	-	-
Liabilities associated with assets classified as "held for sale"	· · · · ·	· · · ·		•		*		*	•	-	*	+
Total Non-Current Liabilities	397,000	308,652	220,529	135,529	51,276		382,276	329,276	243,276	159,045	75,482	75,482
TOTAL LIABILITIES	15,139,000	496,587 16,008,933	401,473 17,418,855	319,759 18,902,531	241,862 20,274,059	165,469	593,283 22,608,812	516,897	474,677 24,284,747	400,455 24,818,890	329,271	260,156
Net Assets	13,139,000	10,008,933	17,418,855	10,302,331	20,274,059	21,516,446	22,000,012	23,539,648	24,204,141	24,010,030	25,117,854	25,156,145
EQUITY												
Retained Earnings	7,512,000	8.381,933	9,791,855	11,275,531	12,647,059	13,889,446	14,981,812	15,912,648	16,657,747	17,191,890	17,490,854	17,529,145
Revaluation Reserves	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000	7,627,000
Other Reserves												
Council Equity Interest	15,139,000	16,008,933	17,418,855	18,902,531	20,274,059	21,516,446	22,608,812	23,539,648	24,284,747	24,818,890	25,117,854	25,156,145
Non-controlling equity interests				-		-		-				
Total Equity	15,139,000	16,008,933	17,418,855	18,902,531	20,274,059	21,516,446	22,608,812	23,539,648	24,284,747	24,818,890	25,117,854	25,156,145
		1 1	2									

10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - SEWER FUND Scenario: < Enter Scenario Name On Cover Sheet >	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected 2029/30	i Years 2030/31	2031/32	2032/33	2033/34	2034/35
ASSETS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS Current Assets												
Cash & Cash Equivalents	668,000	312,811	590,373	1,010,017	1,402,372	1,762,920	2,086.063	2,377,558	2,633,196	2.848.018	3.016.581	3,132,922
Investments	1,300,000	1,300,000	1,300,000	1,200,000	1,100,000	1,000,000	900,000	800,000	700,000	600,000	500,000	400.000
Receivables	60,000	74,356	80,103	81,979	83,864	85,749	87,630	89,513	91,394	93,270	95,135	96,984
Inventories				*	*							
Contract assets and contract cost assets						-	-	-		-		-
Other			•	•	•	-	-	-	•	-	-	-
Non-current assets classified as "held for sale"				*	*		-		-			-
Total Current Assets	2,028,000	1,687,167	1,970,476	2,291,996	2,586,236	2,848,669	3,073,693	3,267,071	3,424,591	3,541,287	3,611,716	3,629,906
Non-Current Assets												
Investments							-					
Receivables	8,000	9,746	10,493	10,703	10,917	11,135	11,358	11,585	11,817	12,053	12,294	12,540
Inventories		•		•	-	-	-		-	-	•	-
Contract assets and contract cost assets				-	10 101 770	-		-			40 555 305	
Infrastructure, Property, Plant & Equipment	10,717,000	11,422,000	11,815,398	12,119,370	12,401,778	12,660,252	12,892,158	13,099,935	13,281,412	13,434,222	13,555,785	13,643,289
Investment Property Intangible Assets				•			-					
Right of use assets				-								
Investments Accounted for using the equity method								-		-		-
Non-current assets classified as "held for sale"								-				-
Other				-	•	-	-	-				-
Total Non-Current Assets	10,725,000	11,431,746	11,825,891	12,130,073	12,412,695	12,671,387	12,903,516	13,111,520	13,293,229	13,446,276	13,568,080	13,655,829
TOTAL ASSETS	12,753,000	13,118,913	13,796,367	14,422,069	14,998,931	15,520,056	15,977,209	16,378,591	16,717,820	16,987,563	17,179,796	17,285,735
LIABILITIES												
Current Liabilities												
Bank Overdraft				*			-					-
Payables		16,158	11,879	13,723	15,233	16,908	18,768	20,457	22,299	24,305	26,493	28,877
Income received in advance							-	-	-			-
Contract liabilities		· ·		-	-	-	-	-		-	+	+
Lease liabilities	-		· ·	-	*	-	~					-
Borrowings				*	•	-				-	-	*
Employee benefit provisions			•	-	+	•	-		•	-		-
Other provisions Liabilities associated with assets classified as "held for sale"				-	-	-	-	-	*		-	-
Total Current Liabilities		16,158	11,879	13,723	15,233	16,908	18,768	20,457	22,299	24,305	26,493	28,877
Non-Current Liabilities Payables												
Income received in advance				•			-			-		•
Contract liabilities						-	-			-		-
Lease liabilities					-					-	-	
Borrowings						-						-
Employee benefit provisions			· ·				-					
Other provisions							-	-				-
Investments Accounted for using the equity method			· ·	•	-			-		-	-	-
Liabilities associated with assets classified as "held for sale"	· · · ·	· · · ·			*		-	*	•	-	*	+
Total Non-Current Liabilities				40.700		40.000	40 700	-	-		-	-
TOTAL LIABILITIES Net Assets	12,753,000	16,158 13,102,755	11,879	13,723 14,408,345	15,233 14,983,698	16,908 15,503,148	18,768 15,958,441	20,457 16,358,134	22,299 16.695.521	24,305 16,963,258	26,493 17,153,303	28,877 17,256,858
									1010001081			
EQUITY												
Retained Earnings	4,310,000	4,659,755	5,341,488	5,965,345	6,540,698	7,060,148	7,515,441	7,915,134	8,252,521	8,520,258	8,710,303	8,813,858
Revaluation Reserves	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000	8,443,000
Other Reserves									•			
Council Equity Interest	12,753,000	13,102,755	13,784,488	14,408,345	14,983,698	15,503,148	15,958,441	16,358,134	16,695,521	16,963,258	17,153,303	17,256,858
Non-controlling equity interests			•	-	*	•	-	*	-		•	*
Total Equity	12,753,000	13,102,755	13,784,488	14,408,345	14,983,698	15,503,148	15,958,441	16,358,134	16,695,521	16,963,258	17,153,303	17,256,858

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 CASH FLOW STATEMENT - CONSOLIDATED Scenario: < Enter Scenario Name On Cover Sheet >	Actuais 2023/24 \$	Current Year 2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	Projecter 2029/30 \$	f Years 2030/31 \$	2031/32 \$	2032/33 \$	2033/34 \$	2034/35 \$
Cash Flows from Operating Activities Receipts:												
Rates & Annual Charges	5,420,000	6.314.875	5,799,051	6,048,030	6,187,461	6,335,773	6,488,145	6,644,690	6,805,527	6,970,775	7,140,559	7,315,007
User Charges & Fees	3,059,000	2.036.524	1,755,190	1,943,147	1,978,043	1,985,429	1,993,008	2,000,786	2,008,769	2,016,962	2.025,371	2,034,001
Investment & Interest Revenue Received	1,127,000	1,644,971	1,628,837	1,757,737	1,768,422	1,846,193	1,886,544	1,939,379	1,994,824	2.031.519	2.089.389	2,146,260
Grants & Contributions	16,816,000	10,149,804	18,813,546	10,782,190	11,842,293	12,097,739	12,352,870	12,615,654	12,886,321	13,165,109	13,452,260	13,748,026
Bonds & Deposits Received	170,000											
Other Payments:	2,530,000	1,207,092	3,788,556	4,302,378	4,294,098	4,386,559	4,482,977	4,582,212	4,684,348	4,789,470	4,897,666	5,009,027
Employee Benefits & On-Costs	(5,847,000)	(7,733,915)	(8,347,010)	(8,624,838)	(8,948,643)	(9,286,066)	(9,589,016)	(9.902,028)	(10,225,445)	(10,559,618)	(10,904,912)	(11,261,706)
Materials & Contracts	(12,682,000)	(4,714,145)	(4,958,548)	(5,208,794)	(5,497,837)	(5,808,608)	(6,129,386)	(6,461,844)	(6,819,003)	(7,203,488)	(7,617,851)	(8,064,900)
Borrowing Costs	(90,000)	(76,891)	(103,999)	(90,399)	(87,134)	(85,500)	(84,334)	(103,379)	(96,658)	(90,506)	(84.323)	(71,944)
Bonds & Deposits Refunded	(6.000)	•		3	*	*		*		+		*
Other	(1,129,000)	(554,497)	(609.689)	(629,778)	(649.330)	(669,508)	(689,955)	(710,911)	(732,506)	(754,760)	(777,693)	(801,325)
Net Cash provided (or used in) Operating Activities	9,368.000	8,273,818	17,765,933	10,279,674	10,887,373	10.802.012	10.710.854	10,604,559	10,506,178	10,365,463	10,220,466	10.052,445
Cash Flows from Investing Activities Receipts:												
Sale of Investment Securities	5,022,000			650,000	650.000	650,000	650,000	650,000	650.000	650,000	650,000	650,000
Sale of Investment Property			- i		4		***************************************	*		*		*
Sale of Real Estate Assets				×		~	*	*	-	~		-
Sale of Infrastructure, Property, Plant & Equipment	865,000	•	•	-	*	-		-	-	-	-	-
Sale of non-current assets classified as "held for sale"			· ·	*		*	4	-		*		*
Sale of Intangible Assets Sale of Interests in Joint Ventures & Associates												
Sale of Disposal Groups				-			*	-	-	-		
Deferred Debtors Receipts											-	-
Distributions Received from Joint Ventures & Associates			· ·	-	*		4	*	-	*		4
Other Investing Activity Receipts			· ·	-	-	-	-	*	-	+	-	-
Payments: Purchase of Investment Securities	(8,000,000)			-				-	_			
Purchase of Investment Property	(0,000,000)											
Purchase of Infrastructure, Property, Plant & Equipment	(7,430,000)	(7.065.442)	(14,177,433)	(9,294,219)	(8,882,662)	(10,829,643)	(10.371.224)	(9.815,706)	(10,013,770)	(8,711,537)	(8,316,099)	(8,681,749)
Purchase of Real Estate Assets	-	-		-	-	+	•		-	+	-	*
Purchase of Intangible Assets	•		· ·	-	*	*		*	-	+		-
Purchase of Interests in Joint Ventures & Associates Deferred Debtors & Advances Made												
Contributions Paid to Joint Ventures & Associates				-	-	-		-	-	-	-	-
Other Investing Activity Payments			· ·	+		*	4	*	-	+	-	-
Net Cash provided (or used in) Investing Activities	(9,543,000)	(7,065,442)	(14,177,433)	(8,644,219)	(8,232,662)	(10,179,643)	(9,721,224)	(9,165,706)	(9.363,770)	(8,061,537)	(7,666,099)	(8,031,749)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances Proceeds from Finance Leases			1,500,000	-	*	-	1,000,000	*		500,000		500,000
Other Financing Activity Receipts						-	-		-	-		
Payments:												
Repayment of Borrowings & Advances	(215,000)	(226.973)	(239,895)	(135,555)	(134,603)	(136,126)	(137,247)	(233,986)	(207,759)	(247,841)	(253, 479)	(260, 556)
Repayment of lease liabilities (principal repayments) Distributions to non-controlling interests				*	*	-	*	+	*	+	-	-
Other Financing Activity Payments		1	:									-
Net Cash Flow provided (used in) Financing Activities	(215,000)	(226,973)	1,260,105	(135,555)	(134,603)	(136,126)	862,753	(233,986)	(207,759)	252,159	(253,479)	239,444
Net Increase/(Decrease) in Cash & Cash Equivalents	(390,000)	981,403	4,848,605	1,499,899	2,520,109	486,243	1,852,383	1,204,867	934,649	2,556,085	2,300,889	2,260,139
plus: Cash & Cash Equivalents - beginning of year	5,723,000	5,333.000	6,314,403	11,163,009	12,662,907	15,183,016	15,669,259	17,521,642	18,726,509	19,661,159	22,217,244	24,518,133
Cash & Cash Equivalents - end of the year	5,333,000	6,314,403	11,163,009	12,662,907	15,183,016	15,669,259	17,521,642	18,726,509	19,661,159	22,217,244	24,518,133	26,778,271
Cash & Cash Equivalents - end of the year	5,333,000	6.314.403	11,163,009	12,662,907	15,183,016	15,669,259	17.521.642	18,726,509	19.661,159	22,217,244	24.518.133	26,778,271
Investments - end of the year	29,500,000	29,500,000	29,500,000	28,850,000	28,200,000	27,550,000	26,900,000	26,250,000	25,600,000	24,950,000	24,300,000	23,650,000
Cash, Cash Equivalents & Investments - end of the year	34,833,000	35,814,403	40,663,009	41,512,907	43,383,016	43,219,259	44,421,642	44,976,509	45,261,159	47,167,244	48,818,133	50,428,271
Beneraling:												
Pepresenting: • External Restrictions	13,542,000	12,685,669	13,615,806	14,915,624	16,119,620	17,208,395	18,662,848	19,474,625	20,159,468	20,627,721	20,892,146	20,928,526
- Internal Restrictions	13,223,000	12,799,005	10,914,378	10,914,378	10,914,378	10,914,378	10.914.378	10,914,378	10,914,378	10,914,378	10,914,378	10,914,378
- Unrestricted	8,068,000	10,329,729	16,132,824	15,682,906	16,349,018	15,096,487	14,844,416	14,587,507	14,187,313	15,625,145	17,011,608	18,585,367
	34,833,000	35,814,403	40,663,009	41,512,907	43,383,016	43,219,259	44,421,642	44,976,509	45,261,159	47,167,244	48,818,133	50,428,271

Balranald Shire Council			1									
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - GENERAL FUND Scenario: < Enter Scenario Name On Cover Sheet >	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected 2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Cash Flows from Operating Activities	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Receipts:												
Rates & Annual Charges User Charges & Fees		4,507,308	3,932,399 436,900	4,138,563 550,114	4,239,805 582,288	4,349,164 586,897	4,461,803 591,645	4,577,822 596,535	4,697,321 601,572	4,820,405 606,760	4,947,182 612,103	5,077,762 617,607
Investment & Interest Revenue Received		1,447,771	1,303.670	1,426,145	1,430,164	1,501,092	1.534.652	1,580,162	1.628,343	1.657.591	1,707,869	1,756,985
Grants & Contributions		10,149,804	18,813,546	10,782,190	11,842,293	12,097,739	12,352,870	12,615,654	12,886,321	13,165,109	13,452,260	13,748,026
Bonds & Deposits Received												
Other Payments:		1,198,092	3,514,556	3,848,978	3,834,170	3,919,973	4,009,599	4,101,906	4,196,976	4,294,891	4,395,735	4,499,597
Employee Benefits & On-Costs		(7,733,915)	(8,347,010)	(8,624,838)	(8,948,643)	(9,286,066)	(9,589,016)	(9,902,028)	(10,225,445)	(10,559,618)	(10,904,912)	(11,261,706)
Materials & Contracts		(3,160,499)	(3,696,356)	(3,811,763)	(3,946,595)	(4,086,730)	(4,218,101)	(4,352,342)	(4,490,937)	(4,634,030)	(4.781.770)	(4, 934, 310)
Borrowing Costs Bonds & Deposits Refunded		(49,191)	(81,138)	(67,877)	(65,775)	(63,578)	(60,097)	(80,016)	(73,310)	(65,138)	(58,964)	(50,134)
Other		(542,497)	(609,689)	(629,778)	(649,330)	(669,508)	(689,955)	(710,911)	(732,506)	(754,760)	(777,693)	(801,325)
Net Cash provided (or used in) Operating Activities	· · · ·	6.937.139	15,266.879	7,611,733	8.318,377	8,348,985	8,393,401	8,426,782	8,488,335	8,531,210	8.591.810	8,652,501
Cash Flows from Investing Activities												
Receipts: Sale of Investment Securities				500,000	500.000	500,000	500,000	500,000	500.000	500,000	500,000	500.000
Sale of Investment Property				Services A	4444,4440	10000000000000000000000000000000000000			-	4	-	57979,97979 4
Sale of Real Estate Assets				×	*	-	*	*	-	×		*
Sale of Infrastructure, Property, Plant & Equipment Sale of non-current assets classified as "held for sale"				-		-	•	-	-	-		•
Sale of Intancible Assets						-				-		-
Sale of Interests in Joint Ventures & Associates					+	-		+	-	-		+
Sale of Disposal Groups	•		-	-	*	*	*	*	-	-	•	-
Deferred Debtors Receipts Distributions Received from Joint Ventures & Associates				-	•	•	*	-	-	•		-
Other Investing Activity Receipts				-	+			*		*		
Payments:												
Purchase of Investment Securities Purchase of Investment Property				-								-
Purchase of Infrastructure, Property, Plant & Equipment		(5,070,442)	(12,827,433)	(8,014,219)	(7,802,862)	(9,549,643)	(9,091,224)	(8,535,706)	(8,733,770)	(7,431,537)	(7,036,099)	(7,401,749)
Purchase of Real Estate Assets		-		-	-	-	-	-	-	+	-	-
Purchase of Intangible Assets Purchase of Interests in Joint Ventures & Associates				-	*	*		*		*	*	
Deferred Debtors & Advances Made				_	4	-	-	-	-	-		-
Contributions Paid to Joint Ventures & Associates			-	-	*	-	+	+	-	-	-	-
Other Investing Activity Payments	•			*	•		4			•		-
Net Cash provided (or used in) Investing Activities	•	(5,070,442)	(12,827,433)	(7,514,219)	(7,102.662)	(9,049,643)	(8,591,224)	(8.035,706)	(8.233.770)	(6,931,537)	(6,536,099)	(6,901,749)
Cash Flows from Financing Activities Receipts:												
Proceeds from Borrowings & Advances			1,500.000	-		-	500,000			500,000	-	500,000
Proceeds from Finance Leases			*	-		-	*		-	*	-	+
Other Financing Activity Receipts Payments:		•		-	*	*	*	*	-	+	-	+
Repayments: Repayment of Borrowings & Advances		(143,743)	(151,777)	(47,432)	(49,603)	(51,873)	(54,247)	(147,986)	(154,759)	(161,841)	(169,248)	(176,993)
Repayment of lease liabilities (principal repayments)		1				-		*			-	
Distributions to non-controlling interests				-	*	÷	*	*		÷.	~	÷
Other Financing Activity Payments	· .	<u> </u>		-	*	+		*		+		
Net Cash Flow provided (used in) Financing Activities		(143,743)	1,348,223	(47,432)	(49,603)	(51,873)	445,753	(147,986)	(154,759)	338,159	(169,248)	323,007
Net Increase/(Decrease) in Cash & Cash Equivalents		1,722,954	3,787,668	50,081	1,166,112	(752,531)	247,930	243,091	99,806	1,937,832	1,886,464	2,073,759
plus: Cash & Cash Equivalents - beginning of year	•	1,567,000	3,289,954	7,077,622	7,127,704	8,293,816	7,541,285	7,789,214	8,032,305	8,132,111	10,069,943	11,956,406
Cash & Cash Equivalents - end of the year	· · ·	3,289,954	7,077,622	7,127,704	8,293,816	7,541,285	7,789,214	8,032,305	8,132,111	10,069,943	11,956,406	14,030,165
Cash & Cash Equivalents - end of the year	1,567,000	3.289.954	7.077.622	7,127,704	8,293,816	7.541.285	7,789,214	8.032,305	8,132,111	10,069,943	11.956.406	14.030.165
Investments - end of the year	26,700,000	26,700,000	26,700,000	26,200,000	25,700,000	25,200,000	24,700,000	24,200,000	23,700,000	23,200,000	22,700,000	22,200,000
Cash, Cash Equivalents & Investments - end of the year	28,267,000	29,989,954	33,777,622	33,327,704	33,993,816	32,741,285	32,489,214	32,232,305	31,832,111	33,269,943	34,656,406	36,230,165
Representing:												
External Restrictions	6,976,000	6,861,220	6,730,420	6,730,420	6,730,420	6,730,420	6,730,420	6,730,420	6,730,420	6,730,420	6,730,420	6,730,420
- Internal Restrictions	13,223,000	12,799,005	10,914,378	10,914,378	10,914,378	10,914,378	10,914,378	10,914,378	10,914,378	10,914,378	10,914,378	10,914,378
- Unrestricted	8,068,000	29,989,954	16,132,824 33,777,622	15,682,906 33,327,704	16,349,018 33,993,816	15,096,487 32,741,285	14,844,416 32,489,214	14,587,507 32,232,305	14,187,313 31,832,111	15,625,145 33,269,943	17,011,608 34,656,406	18,585,367 36,230,165

Bairanaid Shire Council 10 Year Financial Plan for the Years ending 30 June 2035	1	1										
CASH FLOW STATEMENT - WATER FUND Scenario: < Enter Scenario Name On Cover Sheet >	Actuals 2023/24 \$	Current Year 2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	Projected 2029/30 \$	Years 2030/31 \$	2031/32 \$	2032/33 \$	2033/34 \$	2034/35 \$
Cash Flows from Operating Activities												
Receipts:		1.011.151	1 000 010	1,047,747	1,068,702		1 111 877	1.134.115		1.179.933		
Rates & Annual Charges User Charges & Fees		808.666	1,023,312 1,194,125	1,263,318	1,263,446	1,090,076	1,263,708	1,134,115	1,156,797	1,264,122	1,203,532	1,227,602 1,264,412
Investment & Interest Revenue Received		123.810	175,432	178,904	182,487	186,177	189,748	193,794	197,711	201,739	205.839	210.027
Grants & Contributions							*	*		*	*	
Bonds & Deposits Received										-		-
Other		9,000	147,000	326,400	332,928	339.587	346,378	353,306	360,372	367,579	374,931	382,430
Payments: Employee Benefits & On-Costs												
Materials & Contracts		(1.048.059)	(865,514)	(945,551)	(1,049,562)	(1,165,014)	(1,293,165)	(1,435,413)	(1.593,309)	(1,768,573)	(1,963,116)	(2,179,058)
Borrowing Costs		(27,699)	(22,862)	(22,522)	(21,359)	(21,922)	(24,237)	(23,364)	(23.348)	(25,369)	(25,359)	(21,809)
Bonds & Deposits Refunded	•	•			*	+		•		*		*
Other		•			*	-				*	*	u.
Net Cash provided (or used in) Operating Activities		876.869	1,651,493	1,848,296	1,776,642	1,692,479	1,594,310	1.486,282	1,362,205	1,219,432	1,060,092	883,603
Cash Flows from Investing Activities Receipts:												
Sale of Investment Securities				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Sale of Investment Property				÷				4		*		
Sale of Real Estate Assets				~	*	~			-	ž	*	÷
Sale of Infrastructure, Property, Plant & Equipment Sale of non-current assets classified as "held for sale"				-				-	-	-		
Sale of Intangible Assets						-						-
Sale of Interests in Joint Ventures & Associates					+			-				-
Sale of Disposal Groups		-	-	-	-	*	*	-	-	-	-	
Deferred Debtors Receipts		•		+		*	*		-		-	÷
Distributions Received from Joint Ventures & Associates Other Investing Activity Receipts								-	-			*
Payments:				-	-	-		-	-		-	-
Purchase of Investment Securities									-			-
Purchase of Investment Property		•	*				*	*			-	
Purchase of Infrastructure, Property, Plant & Equipment		(1,180,000)	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)
Purchase of Real Estate Assets Purchase of Intancible Assets				-	-		-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates						-					- C	-
Deferred Debtors & Advances Made				-	*				-		-	~
Contributions Paid to Joint Ventures & Associates	· ·	· ·		-		-	+	+	-	-	-	-
Other Investing Activity Payments	•	· ·	-	+		-	-	*	-	+	-	-
Net Cash provided (or used in) Investing Activities		(1,180.000)	(780,000)	(730,000)	(730.000)	(730,000)	(730,000)	(730,000)	(730,000)	(730,000)	(730,000)	(730,000)
Cash Flows from Financing Activities Receipts:												
Proceeds from Borrowings & Advances				-			500.000			-	-	
Proceeds from Finance Leases				-	*	+	*		-	+	-	+
Other Financing Activity Receipts	· ·	•		~	*		*	*	-	*	-	+
Payments:		(83.230)	(88,118)	1000 4000	(85.000)	(84,253)	(83,000)	(86,000)	(53.000)	(86,000)	(84,231)	(83,563)
Repayment of Borrowings & Advances Repayment of lease liabilities (principal repayments)		(03.230)	(00,110)	(88,123)	(00.000)	(04,203)	(03,000)	(00,000)	(53,000)	(00,000)	(04,231)	(63,303)
Distributions to non-controlling interests				-	*	-				-	~	
Other Financing Activity Payments	•	· ·	*	*	*	+		*	*	*		~
Net Cash Flow provided (used in) Financing Activities		(83,230)	(88,118)	(88,123)	(85,000)	(84,253)	417,000	(86,000)	(53,000)	(86,000)	(84,231)	(83,563)
Net Increase/(Decrease) in Cash & Cash Equivalents		(386,361)	783,375	1,030,173	961,642	878,226	1,281,310	670,282	\$79,205	403,432	245,861	70,040
plus: Cash & Cash Equivalents - beginning of year	•	3,098,000	2,711,639	3,495,014	4,525,187	5,486.829	6,365,055	7,646,365	8,316,647	8,895,851	9,299,283	9,545,145
Cash & Cash Equivalents - end of the year	· · ·	2,711,639	3,495,014	4,525,187	5,486,829	6,365,055	7,646,365	8,316,647	8,895,851	9,299,283	9,545,145	9,615,185
Cash & Cash Equivalents - end of the year	3,098,000	2,711,639	3,495,014	4,525,187	5.486.829	6.365.055	7.646.365	8.316.647	8.895.851	9,299,283	9.545.145	9,615,185
Cash & Cash Equivalents - end of the year Investments - end of the year	1,500,000	1,500,000	3,495,014	4,525,187	5,486,829	6,365,055	1,300,000	8,316,647	8,895,851	9,299,283	9,545,145	9,615,185
Cash, Cash Equivalents & Investments - end of the year	4,598,000	4,211,639	4,995,014	5,975,187	6,886,829	7,715,055	8,946,365	9,566,647	10,095,851	10,449,283	10,645,145	10,665,185
Representing: • External Restrictions												
External Restrictions Internal Restrictions	361,000	190,933	(451,740)	(451,740)	(451,740)	(451,740)	(451,740)	(451,740)	(451,740)	(451,740)	(451,740)	(451,740)
- Unrestricted	4,237,000	4,020,706	5,446,754	6,426,927	7,338,569	8,166,795	9,398,105	10,018,387	10,547,591	10,901,023	11,096,885	11,116,925
	4,598,000	4,211,639	4,995,014	5,975,187	6,886,829	7,715,055	8,946,365	9,566,647	10,095,851	10,449,283	10,645,145	10,665,185

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 CASH FLOW STATEMENT - SEWER FUND Scenario: < Enter Scenario Name On Cover Sheet >	Actuais 2023/24 \$	Current Year 2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	Projected 2029/30 \$	Years 2030/31 \$	2031/32 \$	2032/33 \$	2033/34 \$	2034/35 \$
Cash Flows from Operating Activities Receipts:												
Rates & Annual Charges		796,416	843,340	861,720	878,955	896,534	914,464	932,754	951,409	970,437	989,846	1,009,642
User Charges & Fees		107,592	124,165	129,715	132,309	134,956	137,655	140,408	143,216	146,080	149,002	151,982
Investment & Interest Revenue Received		73,390	149,735	152,688	155,771	158,924	162,144	165,423	168,771	172,189	175,681	179,248
Grants & Contributions						-	×	+		-	~	~
Bonds & Deposits Received										-		
Other Payments:			127,000	127,000	127,000	127.000	127,000	127,000	127,000	127,000	127,000	127,000
Employee Benefits & On-Costs												
Materials & Contracts		(505,587)	(396.679)	(451,480)	(501,680)	(556,865)	(618,120)	(674,089)	(734,757)	(800,885)	(872,965)	(951,532)
Borrowing Costs										*		
Bonds & Deposits Refunded		•	*		*	+		*		*		*
Other	· ·	(12,000)		-	*	-				*		*
Net Cash provided (or used in) Operating Activities	· · · ·	459.811	847.562	819,644	792,355	760,548	723,143	691,495	655,638	614,821	568,564	516.341
Cash Flows from Investing Activities												
Receipts: Sale of Investment Securities				100,000	100.000	100,000	100,000	100,000	100.000	100,000	100,000	100.000
Sale of Investment Securities Sale of Investment Property			*	100,000	100,000	100,000	100,000	100,000	100,000	100,000	000,000	100,000
Sale of Real Estate Assets			-			-	-		-		-	-
Sale of Infrastructure, Property, Plant & Equipment				-		-		-	-	-	-	-
Sale of non-current assets classified as "held for sale"				*		*	4					*
Sale of Intangible Assets			*			*	*					÷
Sale of Interests in Joint Ventures & Associates					-	-		+				+
Sale of Disposal Groups Deferred Debtors Receipts			-	-		-	-	-	-	-	-	
Distributions Received from Joint Ventures & Associates								-				-
Other Investing Activity Receipts				-	-			*	-		-	-
Payments:												
Purchase of Investment Securities			-	-		-	*	*	-	*	-	+
Purchase of Investment Property			(270.000)	1000 000	1000 000	(200 000)	1200.000		1800 000		1000 000	1000 000
Purchase of Infrastructure, Property, Plant & Equipment Purchase of Real Estate Assets		(815.000)	(570,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Purchase of Intangible Assets			-	-		-	-			-	-	
Purchase of Interests in Joint Ventures & Associates			~			~			~	~		
Deferred Debtors & Advances Made			~	-	-				-		-	-
Contributions Paid to Joint Ventures & Associates		•		-	*	-	+	+	-	-	-	-
Other Investing Activity Payments	•		-	+	*				-	+	-	-
Net Cash provided (or used in) Investing Activities	· ·	(815,000)	(570,000)	(400.000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Cash Flows from Financing Activities Receipts:												
Proceeds from Borrowings & Advances	-		~	-	*	-	*	*		*	-	*
Proceeds from Finance Leases	-	•	-	-	*	+	+	+	-	*	+	+
Other Financing Activity Receipts Payments:			*		*	*	+	*		+	-	+
Repayment of Borrowings & Advances				-			*		ű			÷
Repayment of lease liabilities (principal repayments)						-	*	+		-	-	-
Distributions to non-controlling interests			-	-	*	-		*		*	~	~
Other Financing Activity Payments		•	*	~	*				-	+	-	÷
Net Cash Flow provided (used in) Financing Activities		· · ·	*	•	*	*	*		-	+		+
Net Increase/(Decrease) in Cash & Cash Equivalents	· ·	(355,189)	277,562	419,644	392,355	360,548	323,143	291,495	255,638	214,821	168,564	116,341
plus: Cash & Cash Equivalents - beginning of year		668,000	312,811	590.373	1,010,017	1,402,372	1,762,920	2,086,063	2,377,558	2,633,196	2,848,018	3,016,581
Cash & Cash Equivalents - end of the year	· · ·	312,811	590,373	1,010,017	1,402,372	1,762,920	2,086,063	2,377,558	2,633,196	2,848,018	3,016,581	3,132,922
Cash & Cash Equivalents - end of the year	668,000	312.811	590,373	1,010,017	1,402,372	1,762,920	2.086,063	2,377,558	2,633,196	2,848,018	3,016,581	3,132,922
Investments - end of the year	1,300,000	1,300,000	1,300,000	1,200,000	1,100,000	1,000,000	900,000	800,000	700,000	600,000	500,000	400,000
Cash, Cash Equivalents & Investments - end of the year	1,968,000	1,612,811	1,890,373	2,210,017	2,502,372	2,762,920	2,986,063	3,177,558	3,333,196	3,448,018	3,516,581	3,532,922
Representing:												
External Restrictions										*	-	
- Internal Restrictions	201,000	(154,245)	(870,772)	(870,772)	(870,772)	(870,772)	(870,772)	(870,772)	(870,772)	(870,772)	(870,772)	(870,772)
- Unrestricted	1,767,000	1,767,056	2,761,145	3,080,789 2,210,017	3,373,144 2,502,372	3,633,692 2,762,920	3,856,835 2,986,063	4,048,330 3,177,558	4,203,968 3,333,196	4,318,790 3,448,018	4,387,353 3,516,581	4,403,694 3,532,922
	1,300,000	1,012,011	1,030,313	2,210,011	2,002,012	2,102,320	2,500,003	3,111,330	0,000,100	3,443,010	3,319,301	3,002,322

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035			ĺ									
EQUITY STATEMENT - CONSOLIDATED	Actuals	Current Year					Projecte	d Years				
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	252,794,000	269,753,000	271,246,636	281,525,731	285,364,101	288,785,998	291,812,733	294,468,487	296,723,368	298,565,412	299,955,811	300,855,816
Adjustments to opening balance	-			•	•	*	*	•	-	•	-	•
Restated opening Balance (as at 1/7)	252,794,000	269,753,000	271,246,636	281,525,731	285,364,101	288,785,998	291,812,733	294,468,487	296,723,368	298,565,412	299,955,811	300,855,816
Net Operating Result for the Year	4,345,000	1,493,636	10,279,095	3,838,370	3,421,897	3,026,735	2,655,754	2,254,881	1,842,044	1,390,398	900,006	368,588
Adjustments to net operating result	-			-		-	-	-		-		•
Restated Net Operating Result for the Year	4,345,000	1,493,636	10,279,095	3,838,370	3,421,897	3,026,735	2,655,754	2,254,881	1,842,044	1,390,398	900,006	368,588
Other Comprehensive Income												
- Correction of prior period errors				-	-	-	-	-		-	-	-
- Gain (loss) on revaluation of IPP&E	11,505,000						-	-		-	*	*
 Gain (loss) on revaluation of available for sale investments 				*	•		-			-	*	
 Realised (gain) loss on available for sale investments recognised in 												
operating result				-			-	-	•	-	-	-
Gain (loss) on revaluation of other reserves			-	-		-	-					
 Realised (gain) loss from other reserves recognised in operating result 				-		-	-	-		-	-	-
 Impairment loss (reversal) – financial assets at fair value through OCI 			•	•	-	•		-		*	*	-
 Realised (gain) loss on financial assets at fair value through OCI 			-	+		-		-	×		*	
 Gain(/loss) on revaluation of financial assets at fair value through OCI 												
(other than equity instruments)						-	-	-		•		
- Gain(/loss) on revaluation of equity instruments at fair value through OCI			· ·	•		-	-	-				
Transfers to Income Statement				-		-	-	-		-	-	*
 Impairment (loss) reversal relating to I,PP&E 	1,109,000		•		•		-	-		•	-	-
- Impairment (reversal) of available for sale investments to (from) operating res			-									
 Joint ventures and associates 		•			•		-					*
 Other reserves movements 						-	-			-		
- Other Movements (combined)		· · · ·	· · ·		-							
Other Comprehensive Income	12,614,000	•		•	•	•	-		*	-	*	
Total Comprehensive Income	16,959,000	1,493,636	10,279,095	3,838,370	3,421,897	3,026,735	2,655,754	2,254,881	1,842,044	1,390,398	900,006	368,588
Distributions to/(contributions from) non-controlling interests							-	-	-		-	
Transfers between Equity		•				-						-
Equity - Balance at end of the reporting period	269,753,000	271,246,636	281,525,731	285,364,101	288,785,998	291,812,733	294,468,487	296,723,368	298,565,412	299,955,811	300,855,816	301,224,405

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035			Ĩ.									
EQUITY STATEMENT - GENERAL FUND	Actuals	Current Year					Projecte	d Years				
Scenario: < Enter Scenario Name On Cover Sheet >	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	226,811,000	241,861,000	242,134,948	250,322,388	252,053,224	253,528,241	254,793,139	255,901,235	256,825,586	257,585,144	258,173,663	258,584,660
Adjustments to opening balance	-			*	•	*	*	•	-	•	-	•
Restated opening Balance (as at 1/7)	226,811,000	241,861,000	242,134,948	250,322,388	252,053,224	253,528,241	254,793,139	255,901,235	256,825,586	257,585,144	258,173,663	258,584,660
Net Operating Result for the Year	3,414,000	273,948	8,187,440	1,730,836	1,475,017	1,264,898	1,108,096	924,351	759,558	588,519	410,997	226,741
Adjustments to net operating result		· · · · ·		-		-	-	-				•
Restated Net Operating Result for the Year	3,414,000	273,948	8,187,440	1,730,836	1,475,017	1,264,898	1,108,096	924,351	759,558	588,519	410,997	226,741
Other Comprehensive Income												
- Correction of prior period errors			· ·	-		-	-	-		-	-	-
- Gain (loss) on revaluation of IPP&E	10,527,000		· ·			*	-			-	-	+
 Gain (loss) on revaluation of available for sale investments 			· ·	*		-	-				*	
 Realised (gain) loss on available for sale investments recognised in 												
operating result				+		-	-	-	•	-	-	
 Gain (loss) on revaluation of other reserves 				-		-						•
 Realised (gain) loss from other reserves recognised in operating result 	-		· ·	-	-	-	-	-		-	-	-
 Impairment loss (reversal) – financial assets at fair value through OCI 			· ·	•			-	-			*	-
 Realised (gain) loss on financial assets at fair value through OCI 	•	•	· ·	+	•						*	-
 Gain(/loss) on revaluation of financial assets at fair value through OCI 												
(other than equity instruments)	-									•		
 Gain(/loss) on revaluation of equity instruments at fair value through OCI 		· · · ·	· ·	•		-	-				-	
- Transfers to Income Statement			· ·	-		-	-	-		-	-	
 Impairment (loss) reversal relating to I,PP&E 	1,109,000		•		-		-	-			-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-		· ·	+	•		•				-	-
 Joint ventures and associates 		•	•	•	•	*	-	•	•	-	•	
 Other reserves movements 			-	-	-	-	-		-	-	*	-
- Other Movements (combined)		· · ·	· · · ·		*	-					*	
Other Comprehensive Income	11,636,000	•	•	-	•	-	-		-	-		
Total Comprehensive Income	15,050,000	273,948	8,187,440	1,730,836	1,475,017	1,264,898	1,108,096	924,351	759,558	588,519	410,997	226,741
Distributions to/(contributions from) non-controlling interests	-											
Transfers between Equity	-	•				-	-					
Equity - Balance at end of the reporting period	241,861,000	242,134,948	250,322,388	252,053,224	253,528,241	254,793,139	255,901,235	256,825,586	257,585,144	258,173,663	258,584,660	258,811,401

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 EQUITY STATEMENT - WATER FUND Scenario: < Enter Scenario Name On Cover Sheet >	Actuals 2023/24 \$	Current Year 2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	Projected 2029/30 \$	i Years 2030/31 \$	2031/32 \$	2032/33 \$	2033/34 \$	2034/35 \$
Opening Balance (as at 1/7)	13,958,000	15,139,000	16,008,933	17,418,855	18,902,531	20,274,059	21,516,446	22,608,812	23,539,648	24,284,747	24,818,890	25,117,854
Adjustments to opening balance Restated opening Balance (as at 1/7)	13,958,000	15,139,000	16,008,933	17,418,855	18,902,531	20,274,059	21,516,446	22,608,812	23,539,648	24,284,747	24,818,890	25,117,854
Net Operating Result for the Year	699.000	869.933	1,409,922	1,483,677	1.371.527	1,242,387	1,092,366	930,836	745,099	534,142	298,964	38.292
Adjustments to net operating result					.,		.,					
Restated Net Operating Result for the Year	699,000	869,933	1,409,922	1,483,677	1,371,527	1,242,387	1,092,366	930,836	745,099	534,142	298,964	38,292
Other Comprehensive Income												
- Correction of prior period errors				-		-	-				-	
Gain (loss) on revaluation of IPP&E	482,000		•				-	-		-	-	-
 Gain (loss) on revaluation of available for sale investments 				*								
- Realised (gain) loss on available for sale investments recognised in												
operating result				*				-				
 Gain (loss) on revaluation of other reserves 		· · · ·		-		-						•
- Realised (gain) loss from other reserves recognised in operating result			-	-		-	-	-	-	-	-	-
 Impairment loss (reversal) – financial assets at fair value through OCI 				•			-	-		*	-	-
 Realised (gain) loss on financial assets at fair value through OCI 			-	+					*			-
 Gain(/loss) on revaluation of financial assets at fair value through OCI 												
(other than equity instruments)												
- Gain(/loss) on revaluation of equity instruments at fair value through OCI						-		-				
Transfers to Income Statement				-		-	-				-	*
 Impairment (loss) reversal relating to I,PP&E 							-	-			-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-			+								
 Joint ventures and associates 					•		-				-	
 Other reserves movements 				-		-	-		-	-		
- Other Movements (combined)			-	2	-	-	-		-	-	-	
Other Comprehensive Income	482,000	•			•				*	-		
Total Comprehensive Income	1,181,000	869,933	1,409,922	1,483,677	1,371,527	1,242,387	1,092,366	930,836	745,099	534,142	298,964	38,292
Distributions to/(contributions from) non-controlling interests							-	-				
Transfers between Equity												
Equity - Balance at end of the reporting period	15,139,000	16,008,933	17,418,855	18,902,531	20,274,059	21,516,446	22,608,812	23,539,648	24,284,747	24,818,890	25,117,854	25,156,145

Balranald Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 EQUITY STATEMENT - SEWER FUND Scenario: < Enter Scenario Name On Cover Sheet >	Actuals 2023/24 \$	Current Year 2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	Projected 2029/30 \$	I Years 2030/31 \$	2031/32 \$	2032/33 \$	2033/34 \$	2034/35 \$
Opening Balance (as at 1/7)	12,025,000	12,753,000	13,102,755	13,784,488	14,408,345	14,983,698	15,503,148	15,958,441	16,358,134	16,695,521	16,963,258	17,153,303
Adjustments to opening balance Restated opening Balance (as at 1/7)	12,025,000	12,753,000	13,102,755	13,784,488	14,408,345	14,983,698	15,503,148	15,958,441	16,358,134	16,695,521	16,963,258	17,153,303
Net Operating Result for the Year	232.000	349,755	681.733	623.857	575,353	519,450	455,293	399,693	337,387	267,736	190,045	103,555
Adjustments to net operating result	202,000	543,105	001,700	025,057	010,000	010,400	400,200	555,055		201,100	100,040	100,000
Restated Net Operating Result for the Year	232,000	349,755	681,733	623,857	575,353	519,450	455,293	399,693	337,387	267,736	190,045	103,555
Other Comprehensive Income												
- Correction of prior period errors				-	-	-	-			-	-	-
Gain (loss) on revaluation of IPP&E	496,000						-					
- Gain (loss) on revaluation of available for sale investments				*								
- Realised (gain) loss on available for sale investments recognised in												
operating result				*				-				
 Gain (loss) on revaluation of other reserves 				-		-		-				
- Realised (gain) loss from other reserves recognised in operating result				-	-	-	-	-		-	-	-
 Impairment loss (reversal) – financial assets at fair value through OCI 						-	-	-			*	-
- Realised (gain) loss on financial assets at fair value through OCI			-	+				-	*	*	*	
- Gain(/loss) on revaluation of financial assets at fair value through OCI												
(other than equity instruments)								-		-		
- Gain(/loss) on revaluation of equity instruments at fair value through OCI						-		-				
Transfers to Income Statement				-		-	-			-	-	
 Impairment (loss) reversal relating to I,PP&E 								-			-	
- Impairment (reversal) of available for sale investments to (from) operating res				+								
 Joint ventures and associates 					•		-					
 Other reserves movements 				-		-	-		-	-		
- Other Movements (combined)				2	-		-			-		
Other Comprehensive Income	496,000	•			•		-		•			*
Total Comprehensive Income	728,000	349,755	681,733	623,857	575,353	519,450	455,293	399,693	337,387	267,736	190,045	103,555
Distributions to/(contributions from) non-controlling interests							-					
Transfers between Equity	•					-						
Equity - Balance at end of the reporting period	12,753,000	13,102,755	13,784,488	14,408,345	14,983,698	15,503,148	15,958,441	16,358,134	16,695,521	16,963,258	17,153,303	17,256,858

Prepared by the Community Projects, Tourism/Economic Development & Grants Coordinator

Page 1: Report Highlights

INFRASTRUCTURE PROJECTS (Non Roads)

Page 2:

Bidgee Haven Expansion Grant

Page 3:

 Discovery Centre Redevelopment – Far West Joint Organisation (JO) Grant

Pages 4:

• Stronger Country Community Funds (SCCF) Round 4

Page 5:

Crown Stronger Country Communities Fund (SCCF) R5

Page 6:

• Local Roads Community Infrastructure Round 4 (LRCI4)

Page 7:

• AGRN 1034 Floods 2022 Grant Funding – Office of Local Government

NON-INFRASTRUCTURE GRANTS/PROJECTS

Page 8:

 Office of Responsible Gambling NSW – Community Benefit Fund – Mental Health First Aid Training & related projects

Page 9:

LGP Procurement Capability Grant Fund 2024-EOI

Page 10:

ORG Club Grant Category 3 Infrastructure Fund July 2024

APPLICATIONS PENDING

Page 11-12:

- Remote Airstrip Upgrade Program Round 11
- NSW Sustainable Communities Program Early Investment Round Council Submission
- NSW Sustainable Communities Program Early Investment Round Submission on behalf of Euston Club
- Aged Care Capital Assistance Program Residential Staff Accommodation

APPLICATIONS IN PROCESS OF BEING SUBMITTED

Page 13:

Aged Community Energy Upgrades Fund Round 2







REPORT HIGHTLIGHTS:

Key Activities since Last Report:

- Bidgee Haven Retirement Hostel expansion activities has advanced further with the perimeter fencing works commencing
- The finance department is in the process of confirming remaining available funds of the Discovery Centre project to direct towards the external works and internal displays
- Only the painting of the front entrance is left to be completed of the Euston Netball change-rooms & toilets upgrade
- The team interchange benches have now been installed for the Euston Recreation Reserve Upgrade project and only the fitting of Perspex remains to be done to complete the project
- The first of a series of Local Government Procurement training sessions has been delivered and a training plan is being developed for the balance of training sessions

Completed Projects that have been taken off this Report from the last report:

• N/A for this report

New Application/s submitted since last report

• The Aged Care Capital Assistance Program Residential – Staff Accommodation

Application/s in process of being submitted:

Communities Energy Upgrades Fund Round 2

Page 1



INFRASTRUCTURE GRANTS/PROJECTS (Non Roads)

Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value/ Funds Received & Expenses	Status to Date
Bidgee Haven Retirement Hostel Expansion Grant – Department of Health Job Code: 2620-4999-0021 General Ledger: 2620-1100-0001	F19.244 Agreement: D19.20869	Director of Governance, Business & Community Services Expected Project End Date: TBA	Bidgee Haven Expansion Construction - Specialised Dementia Wing	Total potential funding: \$6,060,000 \$4,680,000 (Signed Funding Agreement) \$1,380,000 Aged Care Approvals Round (ACAR) Top-Up 2020 (Not Formalised due to uncertainty with project) Funds Received to date Milestone 1 Payment: \$500,000 – Receipt 49078	As at the 20 th of March 2024 an updated letter was sent through to the ACAR grant funding body to advise that no decision regarding the current hold will be made until the end of this financial year. As at the 31 st of October 2024 Council is awaiting confirmation of a proposed variation from the funding body. As at the 31 st of January 2025 proposing to develop amended plans, project scope and a cost estimate to submit a project variation to the funding authority. As at the 7 th of April 2025 project designs, planning and cost estimates are still in progress. As at the 9 th of May 2025 the Quantity Survey exercise has been completed and concept drawings have been prepared by the architect. A variation reflecting the revised project direction has been submitted to the funding authority. The Request for Quotation (RFQ) for the new fencing was issued on the 4th May and is scheduled to close on 21st May. Following the closure, a contractor will be selected to undertake the installation which is expected to be completed prior to 30th June 2025. As at the 10 th of June 2025 the perimeter fencing works have commenced and are due for completion by the 30 th of June 2025. Percentage Completion: TBA Percentage Budget Expended: TBA



Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value/ Funds Received & Expenses	Status to Date
Discovery Centre Redevelopment – Far West Joint Organisation Job Code: 6560-4999-0033 General Ledger: 6560-4999-0000	F20.593	Interim Acting Project Manager Proposed Project Start Date: 1 st of April 2024 Expected Project End Date: 31 st July 2025	Discovery Centre Upgrade – New Pavilion at the Visitor Centre	\$950,000 Expenses to date: \$102,950 (for 21/22)	As at the 31 st January 2025 the Internal fire door and fire check are to be installed on the adjoining wall to the existing museum. As at the 1 st of March 2025 the fire door has arrived and work has commenced in installing the door and completing the work on the adjoining walls. Proposed designs for the interior are also underway. As at the 7 th of April 2025 all contracted building works are now completed and we are awaiting certifications for the floors, frames and occupancy. The interior and external projects are now commencing. As at the 9 th of May 2025 the construction of the building has been completed. External works, financed through surplus funds, are currently at the Request for Quotation (RFQ) stage and are scheduled for completion by 30 th June 2025. In reference to the internal enhancements, a Purchase Order has been issued to the designated sign designer to finalise the installation of internal and external wall-mounted signage for the building. The remaining internal items, including furniture, are expected to be delivered by 30 th June 2025. As at 10 th of June 2025 the Finance department is confirming remaining available funds to direct towards the external works and internal displays. Percentage Completion: 98% (Contracted Works) Percentage Budget Expended: 95% (Contracted Works)



Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value/ Funds Received & Expenses	Status to Date
Stronger Country Community Funds Round 4 – Local Government NSW General Ledger: 4546-1100-0000 4662-1100-0008	F21.364	Interim Acting Project Manager Milestone 1 Completion Date: 31 st of August 2023 Milestone 2 Expected Finish Date: 31 st of August 2023 Milestone 3 Expected Finish Date: 30 th June 2025	Euston Netball Upgrade: Demolition of existing change netball rooms and public toilets at Euston and construction of new, inclusive, change rooms and public toilets combined. Renewed 200 lux LED outdoor sport lighting to both Balranald and Euston netball courts Milestone 1: Design, Documentation & Procurement Phase and Milestone 1: substructure, plumbing/ reticulation, walls, superstructure Milestone 2: Plumbing, electrical, internal/external fittings/fixtures, painting, flooring, finishes Milestone 3: Court Lighting, landscaping and paths/entries	\$527,626 Funds Received: \$211,050.40 Receipt 56474	As at the 30 th of November 2024 the concrete extension to the change room has been completed. The installation of the wall frames and room trussing is next on the schedule. As at the 31 st of January 2025 new trussing and roof have been installed and wall frames have been installed. The building is wrapped in sisalation paper and the electrical first fix has now been completed. As at the 1 st of March 2025 a variation for time extension for completion of works to the end of March 2025 was submitted & was acknowledged by the funding body. The building is now clad with corrugated finish and the internal floors are now being epoxied. As at the 7 th of April 2025 partitions are to be installed and external pavements to be formed and poured. The lighting for the Balranald & Euston netball courts have been installed and completed. As at the 9 th of May 2025 the construction of the change- room building has been completed. The installation of lighting for the netball court has been finalised. The painting of the play equipment fence and the reinstatement of the access gate are pending completion. As at the 10 th of June 2025 the painting of the front entrance remains to be completed and the retention payment remains. Percentage Completion: 98% Percentage Budget Expended: 85%



Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value/ Funds Received & Expenses	Status to Date
Stronger Country Communities Fund – Round 5 General Ledger: 4500-1145-0000	CM Box: G22/11 App Folder: F22.461	Interim Acting Project Manager Project Start Date: June 2023 Expected Project Finish Date: 31 st of January 2025	 Kyalite Memorial Park Rest Area: to include public toilets & ancillary facilities (\$101,200) Balranald Shire Signage: To undertake recognition of First Nations Lands upon entry into the Shire (\$203,500) Netball Courts Resurfacing & Basketball Courts Balranald: To resurface netball courts and design and construct new basketball courts and facilities (\$418,000) Hatfield Community Hall & Precinct Upgrade: Renovations of the Hatfield Community Hall (\$110,000) Safe Fencing at the Balranald Pool: To installed approved fencing around the Balranald Pool (\$111,100) 	Balranald Shire Council Allocation: \$943,758 for Council Community Projects Payments Received: First instalment \$755,040 – Receipt 57488	As at the 10 th of June 2025 the following are in progress: PROJECT 1: The Kyalite Memorial Park Rest Area is 100% completed Percentage Completion: 100% Budget Expended: 100% PROJECT 2: Awaiting variation request for time extension Percentage Completion: 10% Budget Expended: 0% PROJECT 3: All works are now completed and all deliverables installed. Percentage Completion: 100% Budget Expended: 100% PROJECT 4: Upgrade works of the Hatfield Hall has been completed and funds expended. Percentage Completion: 100% Budget Expended: 100% PROJECT 5: The Safe Fencing has been installed. Percentage Completion: 100% Budget Expended: 100%



Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value/ Funds Received & Expenses	Status to Date
Local Roads Community Infrastructure Round 4 (LRCI4) – Department of Infrastructure Job Cost Numbers: Euston Recreation Reserve Upgrade: 4664-4999-0000 Kilpatrick Road Reconstruction: 6400-4999-0009	CM Box G23/5	 Interim Acting Project Manager Director, Infrastructure & Planning Project Start Date: 5th of March 2024 Expected Project Finish Date: 30th June 2025 	 \$832,921 is allocated for the Euston Recreation Reserve Upgrade Project and any other infrastructure related project in Euston \$480,447 is for the Kilpatrick Road Reconstruction 	Funding Value Total \$1,313,368 \$832,921 for community infrastructure projects \$480,447 for road projects Funds Received: \$525,348 – Remittance – 17 th May 2024	As at the 30 th of November 2024 the irrigation works and grass seeding have been completed. All that remains for the Euston Recreation Reserve Upgrade project is the arrival and installation of the lighting. The Kilpatrick Road Reconstruction project is also completed. As at the 31 st of January 2025 the remaining works on the Euston Recreation Reserve includes the installation of the irrigation main pump, score board installation, top dressing and reseeding the oval, field lighting and the player, observer and timekeepers boxes to be installed. As at the 1 st of March 2025 the remaining works are in progress with a proposed completion date of the project to be by the 30 th April 2025. As at the 7 th of April 2025 the electronic scoreboard and stand is to be installed the week of the 14 th April and the field lighting is to be constructed and installed in the week of the 14 th of April 2025. The interchange benches to be installed the week of the 14 th of April 2025. As at the 9 th of May 2025 all contracted deliverables have been finalized. The variation works, which include the installation of team interchange benches, are scheduled for completion by 2 nd June 2025. As at the 10 th of June 2025 the team interchange benches have been installed and the fitting of Perspex remains. The retention payment remains. Euston Recreation Reserve Project: Percentage Completion: 95% Percentage Budget Expended: 85% Kilpatrick Road Reconstruction Project: Percentage Completion: 100% - (Repair work is now to be completed) Percentage Budget Expended: (the balance of unspent funds will be allocated to repair works to the Kilpatrick Road project



Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value/ Funds Received & Expenses	Status to Date
Office of Local Government - AGRN 1034 Floods 2022 Grant Funding Job Cost Codes: Ben Scott Memorial Bird Trail Remediation Project 4686-4000-0001 Balranald Riverfront Precinct Remediation 4686-40001-0001 Euston Riverfront Precinct Remediation 4686-4002-0001	CM Box G24/8	Interim Acting Project Manager Project Start Date: August 2024 Expected Project Finish Date: 30 th of June 2026	This grant will fund three key projects as follows: Project 1 - Ben Scott Memorial Bird Trail Remediation Project \$400,000 Project 2 - Balranald Riverfront Precinct Remediation \$350,000 Project 3 - Euston Riverfront Precinct Remediation \$250,000	Funding Value \$1,000,000	As at the 14 th of May 2024 further information was required from the funding body in reference to the Program of Works. Council is currently in the process of providing the requested information. As at the 12 th of June 2024 all information has now been submitted and planning has commenced. As at the 1 st of March 2025 the status of each project remains as follows: As at the 7 th of April 2025 Council has received notice from the funding body that all projects have an extension to the 30th of June 2026 As at the 10 th of June 2025 the projects are as follows: Project 1: Design on the Ben Scott Memorial Bird Trail is in progress Percentage Completion: 10% Percentage Budget Expended: 10% Project 2: Balranald riverfront installation of furniture at the Riverbend has been completed and other improvements and design are in progress Percentage Completion: 10% Percentage Budget Expended: 10% Project 3: Council is working with Adrian Wells from Pretoris on delivery of the Euston River Walk and signage by the end of November 2025. Percentage Completion: 10% Percentage Completion: 10% Project 3: Council is working with Adrian Wells from Pretoris on delivery of the Euston River Walk and signage by the end of November 2025. Percentage Budget Expended: 10%



NON INFRASTRUCTURE GRANTS/PROJECTS

Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value/ Funds Received & Expenses	Status to Date
Community Benefit Fund - Office of Responsible Gambling General Ledger: 1020-3110-0001	F22.220	Community Projects, Tourism & Economic Development Coordinator Project Start Date: 17 th of August 2023 Expected Project Finish Date: 17 th of August 2026	Funds to: Strengthening Community Access, Inclusion & Wellbeing Advisory Committee (SCAIWAC) - under the auspice of Balranald Shire Council For the delivery of Mental Health First Aid Training for Community Members as well as Gambling Education & Awareness and other Mental Health related programs	Funds to Council's Advisory Committee: \$84,764 per year for 3 years TOTAL: \$254,292 Funds Received: \$93,240.40 – Receipt 59244	As at the 31 st of October 2024 the Services Expo was delivered and research in procuring the supplier for the delivery of the Mental Health First Aid training courses had commenced. As at the 30 th of November 2024 a supplier for the first set of Mental First Aid Training workshops has been appointed and the first draft of the Services Directory has been submitted for review. Council's Community Projects, Tourism & Economic Development Coordinator and the Chair of SCAIWAC had an online meeting with the funding body to provide a progress update. As at the 31 st of January 2025 activities for the Mental Health First Aid Training is underway. The training organisation to deliver the training has been selected, the dates for the workshops have been established, the venue has been booked and promotional flyer has been designed and promotional activities have commenced. As at the 1 st of March 2025 delivery of the Mental Health First Aid Training was fully booked and was to be delivered on the 3 rd and 4 th of March. As at the 7 th of April 2025 a progress report is being submitted to the funding body. As at the 9 th of May 2025 work continues on the development of the Services brochure. As at the 10 th of June 2025 plans are underway for the next round of Mental Health First Aid training sessions and a community event. Percentage Completion: 45% Percentage Budget Expended: 40%



Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value	Status to Date
LGP Procurement Capability Grant Fund 2024-EOI	CM Box G24/7	Community Projects, Tourism & Economic Development Coordinator Expected Project End Date: 31 st December 2025	Funding to deliver a series of Procurement & Contract awarding related training courses to a number of Council staff.	Grant Funding Value: \$11,660	As at the 30 th of September 2024 Council have been given approval of the Project Plan and has had an online meeting with the funding body for a debrief. Council has also had a meeting with LGP's training department and they are currently developing a training plan and schedule for the delivery of the training programs. Once the training program has been completed and submitted to the funding body we will receive 50% of the funding. As at the 31 st of October 2024 a delivery plan is still to be submitted by LGP's training department. As at the 31 st of January 2025 Council is awaiting the training delivery plan from the LGP Procurement training department. As at the 1 st of March 2025 follow-up activities has been implemented and training plan is being developed As at the 7 th of April 2025 the training plan is ready to be implemented. As at the 9 th of May 2025 the first course being Procurement and Contracting in Local Government has been organised for the 21 st of May 2025 As at the 10 th of June 2025 the first training course has been delivered and the balance of the training plan is being developed by LGP Procurement. Percentage Completion: 10% Percentage Budget Expended: 0%



Grant/Project	CM Folder	Project Manager & Project Dates	Description	Funding Value	Status to Date
ORG Club Grant Category 3 Infrastructure Fund July 2024	CM Box G24/11	Interim Acting Project Manager Expected Project End Date: 30 th September 2025	 Funding for the Euston Club multipurpose court project to include: Application of surfacing paint material to court areas and surrounds. Line marking to the court area in a multicourt motif for tennis, netball and basketball. Tennis posts, netting, netball post / nets and counter levered basketball tower and backboards. Bench seating and shelter. Fencing, two pedestrian gates and one double gate 	Funding Value: \$135,301 Grant: \$50,000 Council Contribution: \$50,000 (via Euston Club) Euston Club Contribution: \$35,301	 As at the 31st October Council was notified that our application has been successful and we will now progress to the next steps. As at the 30th November 2024 Council has been notified to raise an invoice for the first instalment. As at the 31st January 2025 the funding body has provided documentation to complete and the invoice is being raised. As at the 1st of March 2025 the first instalment invoice has been raised and sent to the funding body. As at the 7th of April 2025 a new invoice has been requested by the funding body. As at the 9th of May 2025 an invoice has been submitted for Category 3 Infrastructure Funds. The contractor, Synthetic Sports, has been engaged to execute the works. The arrival of court paint is anticipated at the end of May, subsequent to which the construction of the fence will commence. As at the 10th of June 2025 the court fencing is to be installed on the 15th of June. The court surfacing is to be completed during September when the temperature increases. The basketball backboards / Netball hoops have been ordered. Percentage Completion: 5%



APPLICATIONS PENDING

Grant/Project	CM Folder	Personnel who submitted the application	Description	Funding Value	Status to Date
Remote Airstrip Upgrade Program Round 11	CM Box G24/13	Community Projects, Tourism & Economic Development Coordinator	Balranald Aerodrome Upgrade Project	Funding Value: \$3,126,263 Council Contribution \$3,126,263	 As at the 31st January 2025 an application had been submitted in November 2024 and Council is currently awaiting a response. As at the 7th of April 2025 Council is still waiting for a response. As at the 10th of June 2025 we continue to await a response
NSW Sustainable Communities Program Early Investment Round – BSC Project		Community Projects, Tourism & Economic Development Coordinator	 To include 4 key activities: Activation of the FSW Heritage & Cultural Trail (development of all the collateral needed to activate the product) Town Entry Signs for Balranald & Euston and tourism related directional signs in Euston Audio-Visual technology for the Southern Cross Exhibition Upgrade of the camping site at Lake Benanee 	Funding Value: \$731,331 (ex GST) Council Contribution \$243,777 (ex GST)	As at the 9 th of April 2025 Council has submitted the application. As at the 10 th of June 2025 we continue to await a response.



Grant/Project	CM Folder	Personnel who submitted the application	Description	Funding Value	Status to Date
NSW Sustainable Communities Program Early Investment Round – Euston Club project		Community Projects, Tourism & Economic Development Coordinator on behalf of Euston Club	Funding for the upgrade of the Euston Riverfront and floating pontoon for public use for all residents and visitors	Funding Value: \$346.500 (ex GST) Euston Club Contribution: \$350,000 (ex GST)	As at the 9 th May 2025 an application has been submitted on behalf of the Euston Club. As at the 10 th of June 2025 we continue to await a response.
Aged Care Capital Assistance Program Residential – Staff Accommodation		Community Projects, Tourism & Economic Development Coordinator	Funding for the construction of staff accommodation at the Bidgee Haven Hostel and for refurbishment of the existing bedrooms	Funding Value: 3,111,700.00	As at the 10 th of June 2025 Council has submitted an application for grant funding.



APPLICATIONS IN THE PROCESS OF BEING SUBMITTED

Grant/Project	CM Folder	Personnel who will submit the application	Description	Funding Value	Status to Date
Community Energy Upgrades Fund Round 2		Community Projects, Tourism & Economic Development Coordinator	Funding for energy upgrades at various Council facilities	Funding Value: TBA	As at the 10 th of June 2025 Council is in the process of collating the necessary information and documentation for the application which is due on Friday the 13 th June 2025.

Meeting	Officer/Director	Section	Subject
Council 20/05/2025	Mendes, Edna	Part A - General Manager's Reports	Quarterly Budget Review for the Period Ending 31 March 2025
RESOLUTION 2025/1	01		
Moved: Deputy May Seconded: Cr Iain Lind	yor Dwaine Scott Isay-Field		
Budget and en be less than sa 2. The Quarterly	dorse that the projec atisfactory; and Budget Review state	ted financial position of the B ment be forwarded to the Offic	uarter ending 31 March, 2025 and approve the proposed alterations to the alranald Shire Council for the year ending 30 June, 2025 is considered to ce of Local Government, in accordance with Schedule 2, item 10 of the ordinary Meeting held on 6 September, 2024.
			CARRIED

Meeting	Officer/Director	Section	Subject
Council 20/05/2025	Edgcome-Lucas, Adrian Bascomb, Peter	Part A - General Manager's Reports	Turandurery Street Transfer of Crown Ownership to Balranald Shire Council
RESOLUTION 2025/102			
Moved: Cr Tracy O'Ha Seconded: Cr Iain Lindsay			
That Council formally rea Crown Roads as per the	•	•	ouncil of the unformed portion of Turandurery Street currently classified as
			CARRIED

Meeting	Officer/Director	Section	Subject
Council 20/05/2025	Bascomb, Peter	Part A - General Manager's Reports	Proposed Upgrade of Balranald NRMA EV Charging Station

RESOLUTION 2025/100

Moved: Cr Alison Linnett Seconded: Deputy Mayor Dwaine Scott

That Council

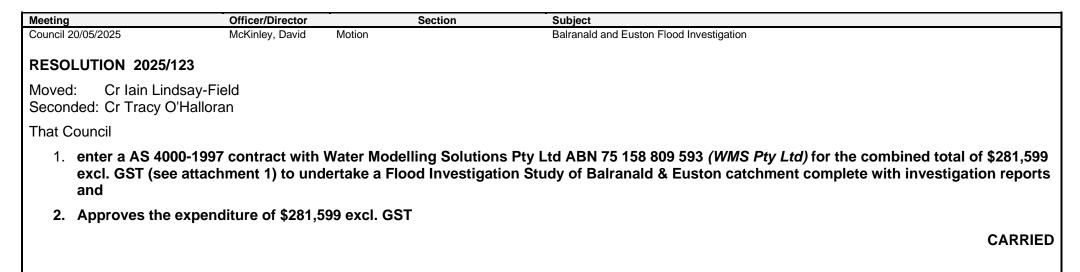
- 1. Endorse the NRMA's concept layout for the upgrade of the Balranald EV Charging Station as per the attached drawing NSWHWY002-SCP-S1-2
- 2. Commence consultation with affected stakeholders as a Category 2 proposal
- 3. Authorise the development to proceed if no objections are raised during the consultation process.

05 Jun 2025 2:40pm Bascomb, Peter

The neighbours have been notified by letter. The closing date for submissions is after the 17 June meeting.

Meeting	Officer/Director	Section	Subject	
Council 20/05/2025	Bascomb, Peter	Notice of Motion	Notice of Motion - Workshop for Discussion on Fluoridation on Water Supply	
RESOLUTION 2025/97				
Moved: Cr Iain Linds Seconded: Deputy May	5			
That Council hold a we	orkshop at 3:30pm o	on Tuesday 10 June 2025	to discuss the fluoridation of Balranald's drinking water.	
				CARRIED
05 Jun 2025 2:41pm Bas		vorkshop date has been char		

Meeting	Officer/Director	Section	Subject	
Council 20/05/2025	Bascomb, Peter	Part B - General Manager's Reports	Yanga National Park Fuel Load	
RESOLUTION 2025/110				
Moved: Cr Iain Lindsay-F Seconded: Cr Tracy O'Hallor				
That Council not accept this	report and reque	st further information from Nation	nal Parks & Wildlife Service.	
			CA	RRIED



Meeting		Officer/Director	Section	Subject
Council 20/0	5/2025	Bascomb, Peter	Part A - General Manager's Reports	Balranald Caravan Park Management and Operation
RESOLU	TION 2025/103			
Moved: Seconded	Cr Tracy O'Hallo d: Deputy Mayor D			
That:				
i.	The Balranald C	aravan Park cor	tinue to be operated utilising	day labour until the 31 December 2025
ii.	Tenders be call	ed for the operat	ion of the Balranald Caravan	Park on a contract/lease basis effective from the 1 January 2026
iii.	Due process be	followed with a	opropriate consultations unde	ertaken
iv.	Potential contra	ctors be request	ted to consider funding some	or all of the park upgrade
v.	A workshop be	conducted with	Councillors to review and dise	cuss the Balranald Caravan Park master plan
vi.		•	anuary 2026 the Caravan Park nd upgrading the powered site	c be upgraded within the confines of Councils budget with consideration es
vii.	Grant funding a	pplications be s	ubmitted under appropriate p	rograms to assist in funding any proposed upgrade works.
				CARRIED
	25 2:39pm Bascom lar action to date.	b, Peter		

Meeting	Officer/Director	Section	Subject
Council 20/05/2025	Bascomb, Peter	Part A - General Manager's Reports	Council Committees - Terms of Reference
RESOLUTION 2025/104			
Moved: Cr Alison Linnet	t		
Seconded: Deputy Mayor D	waine Scott		
That:			
i. The terms of refere	nce for the follow	wing committees be endorsed	as attached;
a. Australia Day (Committee (ADC)	Section 355	
b. Euston Progre	ssive Advisory C	ommittee (EPAC)	
c. Balranald Well	being & Health A	dvisory Committee (BWHAC)	
d. Tourism & Eco	nomic Developm	ent Advisory Committee (TED))
-	. ,	mmunity members to become 2025 Council meeting for Co	e members of one or more of the committees as per the Terms of Reference uncil endorsement.
		and the General Manager to th ference at the June 2025 Cour	
			CARRIED
05 Jun 2025 2:38pm Bascom	ıb, Peter		

Expressions of Interest from potential committee members has been sought.

Meeting	Officer/Director	Section	Subject	
Council 15/04/2025	Bascomb, Peter Bascomb, Peter	Part A - General Manager's Reports	Council Committees Review	
RESOLUTION 2025/79				
Moved: Cr German U				
Seconded: Deputy Mayor That Council:	Dwallie Scott			
i. Establish the foll	owing committee	s		
		s a Section 355 Committee (AD)C)	
		ry Committee (EPAC)	-,	
		th Advisory Committee (BWHA		
d. Tourism 8	Economic Devel	opment Advisory Committee (TED)	
ii. Establish the foll	owing statutory c	ommittees		
		Committee (ARIC)		
b. Local Trat	fic Committee	. ,		
	gation Committee			
d. Local Eme	ergency Managem	ent Committee (LEMC)		
iii. Develop Terms o	f Reference for ea	ach of the committees to be rat	tified by Council	
iv. Then call for Exp	ressions of Intere	est (EOI) for community membe	ers to become members of one or more of the committees.	
				CARRIED
06 May 2025 4:06pm Carrol	l. Glenn - Target Da	te Revision		
			time for the process to review the committees to be undertaken.	
10 Jun 2025 1:50pm Holme		•		
Action reassigned to Bascom	b, Peter by Holmes,	Carol - Glenn no longer works for C	ouncil, Peter being the Interim General Manager	

Meeting	Officer/Director	Section	Subject
Council 15/04/2025	Bascomb, Peter	Part A - General Manager's Reports	Integrated Planning & Reporting - 2025-2035 Resourcing Strategy
RESOLUTION 2025/	75		
Moved: Cr Germa	n Ugarte		
Seconded: Cr Tracy C			
	he draft Resourcing S uncil meeting for form		or a period of twenty-eight (28) days for comment prior to it being submitted
			CARRIED
Target date changed by June 2025 Council mee 10 Jun 2025 1:48pm He	ting for formal adoption. olmes, Carol - Reallocat	ay 2025 to 24 June 2025 - IP & R c i on	Iraft documents currently on public exhibition for comment and will be presented to the Council, Peter being the Interim General Manager
Action reassigned to ba	scomb, r eter by holmes,	Calor - Cleminio longer works for C	
Meeting	Officer/Director	Section	Subject
Council 15/04/2025	Bascomb, Peter	Mayor/Councillor Report	Mayoral Minute - Recruitment of ARIC Chair and Internal Auditor
RESOLUTION 2025/	68		
Moved: Cr Germa			
Seconded: Deputy Ma	ayor Dwaine Scott		
That Council:			
1. Acknowledge			
(a) That Ross	Earl is not eligible to re	emain as ARIC Chair as he is ar	employee of a Joint Organisation
(b) The resigr	nation of Kirstyn Thrond	er as an independent member o	of the Audit Risk and Improvement Committee (ARIC)
(c) The resigr	nation of Keith Coates a	s Council's Internal Auditor	
2. Appoint Ross Ea	arl as an independent n	nember of ARIC	
3. Commence the	recruitment of a replace	ement ARIC Chair and a new Int	ternal Auditor contractor.
			CARRIED
05 May 2025 12:23pm	Bascomb, Peter		

Documentation to recruit new chair is being developed.

05 Jun 2025 2:42pm Bascomb, Peter

Expressions of Interest have been called with a closing date of Friday 13 June.

Meeting	Officer/Director	Section	Subject
Council 18/03/2025	Bascomb, Peter	Notice of Motion	Notice of Motion - Purchase of Laptops for Councillors
RESOLUTION 2025/4	45		
Moved: Cr Germar Seconded: Cr Iain Line	0		
		ial year all council busines ng and internet capabilities	s papers are only distributed in digital format subject to the acquisition of
AMENDMENT			
Moved: Cr Tracy C Seconded: Cr Phillip F			
-	•	•	papers be distributed in digital format to councillors who would prefer digita ting and internet capabilities.
subject to the acquis	ition of proper compu	•	ting and internet capabilities.
subject to the acquis Upon being put to the 05 May 2025 12:19pm E Quotes have been obtain	ition of proper compute Meeting, the amend Bascomb, Peter and included in the F	uters with screen touch/wr ment became the Motion a Y26 draft operational plan. App	ting and internet capabilities. nd was CARRIED ropriate laptops will be acquired in the new financial year.
subject to the acquis Upon being put to the 05 May 2025 12:19pm E Quotes have been obtain Meeting	ition of proper compute Meeting, the amend Bascomb, Peter ned and included in the F	uters with screen touch/wr ment became the Motion a Y26 draft operational plan. App Section	ting and internet capabilities. nd was CARRIED ropriate laptops will be acquired in the new financial year.
subject to the acquis Upon being put to the 05 May 2025 12:19pm E Quotes have been obtain	ition of proper compute Meeting, the amend Bascomb, Peter and included in the F ¹ Officer/Director McKinley, David	uters with screen touch/wr ment became the Motion a Y26 draft operational plan. App	ting and internet capabilities. nd was CARRIED ropriate laptops will be acquired in the new financial year.
subject to the acquis Upon being put to the 05 May 2025 12:19pm E Quotes have been obtain Meeting Council 18/03/2025 RESOLUTION 2025/4	ition of proper compute Meeting, the amend Bascomb, Peter and included in the Final Action of the final Ac	uters with screen touch/wr ment became the Motion a Y26 draft operational plan. App Section	ting and internet capabilities. nd was CARRIED ropriate laptops will be acquired in the new financial year.
subject to the acquis Upon being put to the 05 May 2025 12:19pm E Quotes have been obtain Meeting Council 18/03/2025 RESOLUTION 2025/4 Moved: Deputy Ma	ition of proper compute Meeting, the amend Bascomb, Peter and included in the Final Action of the final Ac	uters with screen touch/wr ment became the Motion a Y26 draft operational plan. App Section	ting and internet capabilities. nd was CARRIED ropriate laptops will be acquired in the new financial year.

2. Request the General Manager to expedite stakeholder discussions with the Balranald Football and Netball Club to allow the installation to proceed before the first game.

CARRIED

Action reassigned to McKinley, David by Bascomb, Peter - Responsible officer

07 May 2025 1:46pm McKinley, David - Target Date Revision Target date changed by McKinley, David from 15 April 2025 to 04 August 2025 - The BFNC have been contacted and advised the score board does not attract a DA or associated conditions and therefore the BFNC can proceed with delivery and installation

Meeting	Officer/Director	Section	Subject
Council 18/03/2025	Manning-Rayner, Nikkita McKinley, David	Part A - General Manager's Reports	Draft Euston Courthouse Conservation Management Plan
RESOLUTION 2025/52			
Moved: Cr Alison Line Seconded: Deputy Mayo			
That Council:			
1. Places the draft	Conservation Mana	agement Plan for the Euston C	Courthouse on public exhibition for a period of 28 days; and
		ociety Inc be sent a copy of the to consultation already under	e draft Conservation Management Plan for comment within the 28-day rtaken; and
3. Receive a furthe	r report following o	onclusion of public exhibitior	to consider any submissions.
			CARRIED
07 May 2025 11:17am Mar Target date changed by Ma 07 May 2025 11:17am Mar	anning-Rayner, Nikkita	from 15 April 2025 to 17 June 2025	5 - Correct target date to cover advertisement periods

In progress

Meeting	Officer/Director	Section	Subject
Council 18/03/2025	McKinley, David	Part A - General Manager's Reports	TRONOX Mining Australia Ltd - Contribution to Hatfield Road Widening Balranald Ivanhoe Road (MR67)
RESOLUTION 2025/49	•		
Moved: Deputy May Seconded: Cr Tracy O'l	or Dwaine Scott Halloran		
That Council support	the Officer recomme	ndation for Council to enter in	to an agreement with TRONOX for:
		e MR67, specifically at chaina Works) cost to be borne by TF	ges 6.4km 15.341km, 19.266km, 30.828km, 37.820km, and 55km from the RONOX;
2. MR67 change for restriction of 80		Ible Road Trains to use of AB	Triples subject to NHVR permit approval, this will come with a speed
			ONOX to Council toward Road widening materials for approved Hatfield nce agreement SSD 5012) (See attached proposed Draft Agreement) and
		d route by TRONOX related Al eral Sands Project Operations.	B Triple activity shall be fiscally borne by TRONOX Mining Australia Ltd for
		······································	
			CARRIE
			CARRIEI
			CARRIEI
Target date changed by N invoices sent	cKinley, David from 15	April 2025 to 30 June 2025 - The co	
Target date changed by M invoices sent 07 May 2025 1:47pm McI	CKinley, David from 15 Kinley, David - Target I	April 2025 to 30 June 2025 - The co Date Revision	onstruction works is substantial and requires time, the agrrement has been signed and
Target date changed by M invoices sent 07 May 2025 1:47pm McI	CKinley, David from 15 Kinley, David - Target I	April 2025 to 30 June 2025 - The co	onstruction works is substantial and requires time, the agrrement has been signed and
Target date changed by N invoices sent 07 May 2025 1:47pm McI Target date changed by N Meeting	CKinley, David from 15 Kinley, David - Target CKinley, David from 30 Officer/Director	April 2025 to 30 June 2025 - The co Date Revision	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress
Target date changed by N invoices sent 07 May 2025 1:47pm McI	CKinley, David from 15 Kinley, David - Target I CKinley, David from 30	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress
Target date changed by W invoices sent 07 May 2025 1:47pm McI Target date changed by W <u>Meeting</u> Council 18/02/2025	CKinley, David from 15 Kinley, David - Target CKinley, David from 30 Officer/Director	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo Section	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress
Target date changed by W invoices sent 07 May 2025 1:47pm McI Target date changed by W Meeting Council 18/02/2025 RESOLUTION 2025/9 Moved: Mayor Louie	CKinley, David from 15 Kinley, David - Target I CKinley, David from 30 Officer/Director McKinley, David	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo Section	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress
Target date changed by M invoices sent 07 May 2025 1:47pm McI Target date changed by M Meeting Council 18/02/2025 RESOLUTION 2025/9 Moved: Mayor Louie	CKinley, David from 15 Kinley, David - Target I CKinley, David from 30 Officer/Director McKinley, David	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo Section	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress
Target date changed by W invoices sent 07 May 2025 1:47pm McI Target date changed by W Meeting Council 18/02/2025 RESOLUTION 2025/9 Moved: Mayor Louie Seconded: Cr Leigh By	CKinley, David from 15 Kinley, David - Target I CKinley, David from 30 Officer/Director McKinley, David Particle A McKinley, David McKinley, David	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo Section Notice of Motion	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress
Target date changed by W invoices sent 07 May 2025 1:47pm McI Target date changed by W Meeting Council 18/02/2025 RESOLUTION 2025/9 Moved: Mayor Louie Seconded: Cr Leigh By	CKinley, David from 15 Kinley, David - Target I CKinley, David from 30 Officer/Director McKinley, David Particle A McKinley, David McKinley, David	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo Section Notice of Motion	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress Subject Notice of Motion - Installation of Playground
Target date changed by W invoices sent 07 May 2025 1:47pm McI Target date changed by W Meeting Council 18/02/2025 RESOLUTION 2025/9 Moved: Mayor Louie Seconded: Cr Leigh By That Council build a c	CKinley, David from 15 Kinley, David - Target I CKinley, David from 30 Officer/Director McKinley, David Particle A A A A A A A A A A A A A A	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo Section Notice of Motion on a council owned lot that from	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress Subject Notice of Motion - Installation of Playground
Target date changed by M invoices sent 07 May 2025 1:47pm McI Target date changed by M Meeting Council 18/02/2025 RESOLUTION 2025/9 Moved: Mayor Louie Seconded: Cr Leigh By That Council build a c 03 Mar 2025 4:03pm Hole	CKinley, David from 15 Kinley, David - Target I CKinley, David from 30 Officer/Director McKinley, David P Zaffina ron hildren's play area o mes, Carol - Reallocati	April 2025 to 30 June 2025 - The co Date Revision June 2025 to 01 October 2025 - Wo Section Notice of Motion on a council owned lot that from	onstruction works is substantial and requires time, the agrrement has been signed and orks are in progress Subject Notice of Motion - Installation of Playground hts Garreffa Parade and Tayla Court. CARRIEI

14 Apr 2025 12:06pm Bascomb, Peter - Reallocation Action reassigned to McKinley, David by Bascomb, Peter - responsible officer 07 May 2025 1:27pm McKinley, David - Target Date Revision Target date changed by McKinley, David from 18 March 2025 to 01 July 2025 - See 8.1

Meetina Officer/Director Section Subject Council 18/02/2025 McKinlev, David Notice of Motion Notice of Motion - Garreffa Parade Median strip **RESOLUTION 2025/8** Moved: Mavor Louie Zaffina Seconded: Cr Iain Lindsav-Field That Council install sprinklers and establish lawn on Garreffa Parade median strip in the new development at Euston. CARRIED 03 Mar 2025 4:02pm Holmes, Carol - Reallocation Action reassigned to Bascomb, Peter by Holmes, Carol - Peter being the Interim General Manager 14 Apr 2025 12:05pm Bascomb, Peter - Reallocation Action reassigned to McKinley, David by Bascomb, Peter - Responsible officer 07 May 2025 1:26pm McKinley, David - Target Date Revision Target date changed by McKinley, David from 18 March 2025 to 01 July 2025 - The draft delivery program 2025-2029 and the draft operational plan 2025/26 cover of on the median strip irrigation and associated preferred landscape treatment and the Garreffa Park preferred children's play equipment. Council has sourced quotes for the irrigation and are preparing to move ahead with the median strip irrigation as to the preferred median strip land scaping and the Garreffa Park play equipment, this will need to be bought to the residents of Garreffa parade as a community consultation process Meetina Officer/Director Section Subject Council 18/02/2025 McKinley, David Notice of Motion Notice of Motion - Toilets at Anderson Park

RESOLUTION 2025/10

Moved: Mayor Louie Zaffina Seconded: Deputy Mayor Dwaine Scott

That Council investigate the construction of a toilet block on Anderson Park in Euston.

CARRIED

03 Mar 2025 4:03pm Holmes, Carol - Reallocation

Action reassigned to Bascomb, Peter by Holmes, Carol - Peter being the Interim General Manager

14 Apr 2025 12:07pm Bascomb, Peter - Reallocation

Action reassigned to McKinley, David by Bascomb, Peter - responsible officer

07 May 2025 1:30pm McKinley, David - Target Date Revision Target date changed by McKinley, David from 18 March 2025 to 01 July 2025 - This is a capital project for consideration in the 2025/26 CAPEX the Infrastructure team have undertaken a report and will mobilise after June 1 - 2025

Meeting	Officer/Director	Section	Subject	
Council 18/02/2025	Bascomb, Peter Bascomb, Peter	Notice of Motion	Notice of Motion - Medical Facility in Euston	
RESOLUTION 2025/	12			
Moved: Mayor Lou Seconded: Cr Tracy C				
That Council investig	gate a possible buildir	g or building site to insta	II a portable building office-rooms for the Doctor to use in Euston	
				.CARRIED
	olmes, Carol - Reallocati	on Carol - Peter being the Interim	General Manager	
05 May 2025 12:17pm E	-	שמוטו - רפופו שפוווש נוופ ווונפוווו		
		be used when a suitable fundi	ing program is identified.	
Meeting	Officer/Director	Section	Subject	
Council 18/02/2025	McKinley, David	Notice of Motion	Notice of Motion - Harben St Kerb and Guttering.	
RESOLUTION 2025/*	11			
Moved: Mayor Lou Seconded: Deputy Ma				
That Council investig	gate the installation of	kerb and guttering in Har	rben St Balranald.	
				CARRIED
	olmes, Carol - Reallocati			
_	-	Carol - Peter being the Interim	n General Manager	
	Bascomb, Peter - Realloc			
•		, Peter - responsible officer		
	cKinley, David - Target [McKinley, David from 18]		5 - Reports or studies have been completed with indicative options with costings	
ranget date changed by	incranicy, David non 10	Maron 2020 10 04 August 2020	- Reports of studies have been completed with indicative options with costings	

Meeting	Officer/Director	Section	Subject			
Council 26/11/2024	McKinley, David	Mayor/Councillor Report	Mayoral Minute - Rural Addressing			
RESOLUTION 2024/245	5					
Moved: Cr Tracy O'Halloran Seconded: Cr Alison Linnett						
That Balranald Shire Cou	uncil review, correct a	and assist agencies in updat	ting the rural addresses within the Balranald Shire.			
			CARRIED			
02 Dec 2024 12:28pm Mck Target date changed by Mc 02 Dec 2024 12:33pm Mck Target date changed by Mc include but not limited to, au submitted to the Geogrphic finally the cost of this exerci 11 Mar 2025 10:38am Mck	Kinley, David from 24 I Kinley, David - Target Kinley, David from 24 I Kinley, David - Target Kinley, David from 24 I uditing of the existing ro names board and for C ise Kinley, David - Target	December 2024 to 24 Decemb Date Revision December 2024 to 24 Decemb Date Revision December 2024 to 31 Decemb Dad network within BSC updation Council also to adopt Urban Ru Date Revision	per 2024 - Firstly Council will need to scope the works based on the following: ber 2024 - 3 ber 2026 - Council will need to firstly, scope of the works required for such an undertaking to ing BSC GIS system to reflect the status quo, also endorse of new street addresses to be ural Project street and numbering to assist the local community and emergency services and ber 2026 - Organising budget item for consideration in the future CSP DP			
Maating	Officer/Director	Costian	Cubicot			
Meeting Council 26/11/2024	Officer/Director McKinley, David	Section New Item	Subject Notice of Motion - Policy for Management of Trees on Council Land			
RESOLUTION 2024/27 4 Moved: Cr German U Seconded: Cr Iain Lindsa	lgarte					
	That the Balranald Shire Council develop a Tree Masterplan which will incorporate a policy for the management of trees on Council land and the heritage listing of trees that have significance to our Shire.					
-	-		CARRIED			
02 Dec 2024 12:37pm Mck Target date changed by Mc system ahead of the tree ma	Kinley, David from 24 l		er 2025 - Is Council sees this as a priority, however there are already Strategies in the			

11 Mar 2025 10:39am McKinley, David - Target Date Revision Target date changed by McKinley, David from 31 December 2025 to 31 December 2025 - Working progress

Council 22/10/2024	Officer/Director	Section	Subject
	Holmes, Carol Bascomb, Peter	Administrator Minute/Report	Mayoral Minute - General Manager Recruitment
RESOLUTION 2024/195	i		
Moved: Mayor Louie 2	Zaffina		
•	anel comprising the ss following the guid		o (2) councillors, yet to be determined, be appointed with authority to undertake the
2. Council obtain fac	ilitation proposals ar	nd engage a suitable recruitme	ent firm to assist Council through the process.
			CARRIED
06 Feb 2025 12:57pm Holm Target date changed by Hol 26 Mar 2025 4:11pm Holm	mes, Carol from 19 No nes, Carol - Target Da mes, Carol from 23 De es, Carol - Target Dat	ovember 2024 to 23 December 2 ate Revision acember 2024 to 15 July 2025 - F a Revision	024 - Selection panel determined & roposals to erngage recruitment firm in progress. Recruitment Process in progress nterim General Manager contract has been extended until 17 December 2025
Meeting	Officer/Director	Section	Subject
Meeting Council 26/03/2024	Officer/Director McKinley, David McKinley, David	Section Part A - General Manager's Reports	Subject Balranald Reservoir Remediation
	McKinley, David		
Council 26/03/2024 RESOLUTION 2024/43	McKinley, David		
Council 26/03/2024 RESOLUTION 2024/43 Moved: Administrator That Council considers	McKinley, David McKinley, David Mike Colreavy allocating funding	Part A - General Manager's Reports	Balranald Reservoir Remediation on the draft budgets for the 2024/2025 and 2025/2026 Financial Years so that
Council 26/03/2024 RESOLUTION 2024/43 Moved: Administrator That Council considers	McKinley, David McKinley, David Mike Colreavy allocating funding	Part A - General Manager's Reports as part of its deliberations	Balranald Reservoir Remediation on the draft budgets for the 2024/2025 and 2025/2026 Financial Years so that

16 July meeting with Consultant and Water Team to plan design works

21 Nov 2024 9:30am Holmes, Carol

To be considered as part of t he 2025/2026 estimates process

02 Dec 2024 12:19pm McKinley, David - Target Date Revision

Target date changed by McKinley, David from 28 February 2025 to 30 May 2025 - Council design Consultant only just commencing with design scoping works needed for going to tender for reservoir remediation works

11 Mar 2025 10:35am McKinley, David - Target Date Revision

Target date changed by McKinley, David from 30 May 2025 to 30 May 2025 - Working progress and organising public consultation

03 Apr 2025 10:20am McKinley, David - Target Date Revision

Target date changed by McKinley, David from 30 May 2025 to 30 June 2025 - Lead in works

05 Jun 2025 3:10pm McKinley, David - Target Date Revision

Target date changed by McKinley, David from 30 June 2025 to 30 September 2025 - Works marked to be completed end September 2025

ORDINARY COUNCIL MEETING ATTACHMENTS

21.05.2025	Radio Interview	Upcoming Events	IGM
21.05.2025	Council Meeting De-Brief	Update on Council Meeting	IGM
21.05.2025	Growing Business, Industry & Tourism Advisory Committee	Monthly Meeting	IGM
22.05.2025	Biggest Morning Tea	Social Activity – Bidgee Haven	Mayor & IGM
22.05.2025	Staff Meeting	Update on Proposed Restructure	IGM
26.05.2025	Euston Progressive Advisory Committee	Monthly Meeting	Mayor & IGM
27.05.2025	Meeting	Weekly Interview Major Projects Road Show	IGM
28.05.2025	Radio Interview	Weekly Interview – Upcoming Events	IGM
28.05.2025	Teams Meeting	Balranald eCISO Monthly Cadence Meeting	IGM & CFO
28.05.2025	Teams Meeting	Updating on New Standards – Bidgee Haven Hostel	DGBCS
29.05.2025	Meeting	Council Tech Road Map	IGM
30.05.2025	Zoom Meeting	South West Arts Roundtable	Mayor & IGM
30.05.2025	Teams Meeting	BSC Strategic Risk Register Review	IGM
30.05.2025	Teams Meeting	McCabe Street Widening	IGM & DIPS
02.06.2025	Roads Congress	Annual Conference	Deputy Mayor and DIPS
02.06.2025	Teams Meeting	BSC Strategic Risk Register Review	IGM
03.06.2025	Teams Meeting	NRMA EV Charger	IGM
03.06.2025	Catch UP	Regular Catch Up	Mayor & IGM
04.06.2025	Meeting	Western NSW LWU Reform Program	IGM
05.06.2025	Phone Meeting	GroMore (Immigration)	IGM
10.06.2025	Catch Up	Regular Catch Up	Mayor and IGM

ORDINARY COUNCIL MEETING ATTACHMENTS

11.06.2025	Strengthening Community Access Inclusion and Wellbeing Advisory Committee	Meeting	IGM
11.06.2025	Radio Interview	Weekly Interview – Upcoming Events	IGM
11.06.2025	Teams Meeting	CRLG June 2025 Webinar	IGM
11.06.2025	Webinar	NSW Local Governments Grants Commission Hearing	IGM & Mayor
12.06.2025	Koorakee Energy Park Meeting	Project Update	IGM & DIPS
12.06.2025	Zoom Meeting	Board Governance in Aged Care	IGM
16.06.2025	Balranald Beautification Advisory Committee	Monthly Meeting	IGM
17.06.2025	Workshop	Councillor Agenda	Mayor, IGM, DIPS & CFO
17.06.2025	Council Meeting	Monthly Meeting	Mayor, IGM, DIPS & CFO